



APPROPRIATION ACCOUNTS

2016-17



Government of Odisha

APPROPRIATION ACCOUNTS

2016-17

GOVERNMENT OF ODISHA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2016-17 presents the accounts of sums expended in the year ended the 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

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

Charged appropriations and expenditure are shown in italics.

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

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

1. **Revenue – Voted:** Where the savings/excess is in excess of 10 percent 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 percent 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	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(` in thousand)	
1 Expenditure relating to the Home Department		
Voted	35,77,00,07	3,20,30,09
Charged	68,72,56	..
2 Expenditure relating to the General Administration Department		
Voted	1,47,95,26	97,24,05
Charged	23,75,45	1
3 Expenditure relating to the Revenue and Disaster Management Department		
Voted	51,23,58,90	70,98,00
Charged	40,04	..
4 Expenditure relating to the Law Department		
Voted	2,70,36,42	5,00,00
Charged	5,00	..
5 Expenditure relating to the Finance Department		
Voted	1,15,39,38,87	1,61,34,84
Charged	7,01,03	..
6 Expenditure relating to the Commerce Department		
Voted	67,68,93	14,53,00
Charged	25	..
7 Expenditure relating to the Works Department		
Voted	21,61,34,64	27,89,83,10
Charged	4,95,20	1,00,00
8 Expenditure relating to the Odisha Legislative Assembly		
Voted	44,43,19	55,73
Charged	79,12	..
9 Expenditure relating to the Food Supplies and Consumer Welfare Department		
Voted	11,30,94,35	2,50,00
10 Expenditure relating to the School and Mass Education Department		
Voted	1,13,64,03,30	51,49,13
Charged	10,01	..

ACCOUNTS FOR 2016-2017

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(` in thousand)		(` in thousand)		(` in thousand)	
32,88,00,07	2,38,58,28	2,89,00,00	81,71,81	..	..
58,77,11	..	9,95,45	..	..	..
1,30,76,19	92,04,04	17,19,07	5,20,01	..	..
18,57,79	..	5,17,66	1	..	..
32,33,79,65	57,23,00	18,89,79,25	13,75,00	..	..
63	..	39,41	..	..	..
2,38,94,95	..	31,41,47	5,00,00	..	..
..	..	5,00	..	..	..
71,08,34,28	1,05,53,39	44,31,04,59	55,81,45	..	..
9,25	..	6,91,78	..	..	..
60,35,36	12,54,96	7,33,57	1,98,04	..	..
25	..	..	..	..	..
17,39,49,97	27,76,55,54	4,21,84,67	13,27,56	..	..
3,18,48	25,29	1,76,72	74,71	..	..
31,56,29	55,61	12,86,90	12	..	..
26,70	..	52,42	..	..	..
10,79,03,99	2,50,00	51,90,36	..	..	..
97,26,44,36	47,64,08	16,37,58,94	3,85,05	..	..
6,62	..	3,39	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(` in thousand)	
11 Expenditure relating to the Scheduled Tribes & Scheduled Caste Development, Minorities & Backward Classes Welfare Department		
Voted	24,39,14,48	5,45,94,54
Charged	15	..
12 Expenditure relating to the Health and Family Welfare Department		
Voted	44,39,33,48	8,19,00,00
Charged	57,50	..
13 Expenditure relating to the Housing and Urban Development Department		
Voted	29,34,97,62	5,85,87,94
Charged	2,51,51	..
14 Expenditure relating to the Labour and Employees State Insurance Department		
Voted	1,07,51,82	2,50,00
15 Expenditure relating to the Sports and Youth Services Department		
Voted	47,94,68	71,35,00
Charged	1,00	..
16 Expenditure relating to the Planning and Convergence Department		
Voted	6,46,90,20	2,02,50,00
17 Expenditure relating to the Panchayati Raj Department		
Voted	89,76,88,99	25,00,00
Charged	9,00,00	..
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	1,94,00	..
Charged	5,00	..
19 Expenditure relating to the Industries Department		
Voted	97,35,87	1

ACCOUNTS FOR 2016-2017

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(` in thousand)		(` in thousand)		(` in thousand)	
(Actual excess in ₹)					
20,79,74,49	4,62,82,55	3,59,39,99	83,11,99	..	..
..	..	15	..	..	..
40,32,81,89	7,83,82,58	4,06,51,59	35,17,42	..	..
44,85	..	12,65	..	..	..
24,84,12,31	5,89,50,64	4,50,85,31	..	..	3,62,70
2,12,85	..	38,66	..	..	(3,62,70,178)
94,68,34	1,66,59	12,83,48	83,41	..	..
31,99,82	70,81,79	15,94,86	53,21	..	..
..	..	1,00	..	..	..
6,05,73,72	1,79,58,41	41,16,48	22,91,59	..	..
83,11,96,44	25,00,00	6,64,92,55	..	..	..
9,00,00	..	..	..	..	..
1,88,41	..	5,59	..	..	..
..	..	5,00	..	..	..
97,21,70	..	14,17	1	..	..

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(` in thousand)	
20 Expenditure relating to the Water Resources Department		
Voted	20,70,10,29	58,97,94,85
Charged	2,30,03	15,84,35
21 Expenditure relating to the Transport Department		
Voted	1,10,53,29	2,96,50,02
Charged	3,50	..
22 Expenditure relating to the Forest and Environment Department		
Voted	6,49,73,56	4,00,00
Charged	17,00	..
23 Expenditure relating to the Agriculture and Farmers' Empowerment Department		
Voted	34,72,38,49	2,43,20,02
Charged	3,81	..
24 Expenditure relating to the Steel and Mines Department		
Voted	85,00,05	1,00,00
25 Expenditure relating to the Information and Public Relations Department		
Voted	95,45,99	4,00,00
Charged	2,00	..
26 Expenditure relating to the Excise Department		
Voted	73,80,33	10,00,00
Charged	7,00	..
27 Expenditure relating to the Science and Technology Department		
Voted	61,71,29	..
28 Expenditure relating to the Rural Development Department		
Voted	32,18,52,95	45,65,80,23
Charged	10,00	20,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	27,24,14	..
Charged	8,96,38	5,00,00

ACCOUNTS FOR 2016-2017

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(` in thousand)		(` in thousand)		(` in thousand)	
19,40,24,03	57,98,12,73	1,29,86,26	99,82,12	..	..
76,06	10,51,82	1,53,97	5,32,53	..	..
96,05,93	2,52,43,93	14,47,36	44,06,09	..	..
11	..	3,39	..	..	..
5,83,82,19	4,00,00	65,91,37	..	..	..
2,83	..	14,17	..	..	..
29,80,33,55	1,93,20,00	4,92,04,94	50,00,02	..	..
1,09	..	2,72	..	..	..
76,35,50	1,00,00	8,64,55	..	..	..
87,61,70	2,23,19	7,84,29	1,76,81	..	..
2,00	..	..	..	..	..
59,60,45	1,55,81	14,19,88	8,44,19	..	..
..	..	7,00	..	..	..
61,53,15	..	18,14	..	..	..
29,72,75,59	43,03,78,37	2,45,77,36	2,62,01,86	..	..
4,19	2,68	5,81	17,32	..	..
24,00,51	..	3,23,63	..	..	..
7,60,02	2,97	1,36,36	4,97,03	..	..

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(` in thousand)	
30 Expenditure relating to the Energy Department		
Voted	78,52,85	35,49,03,77
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department		
Voted	1,49,41,19	70,00,02
32 Expenditure relating to the Tourism and Culture Department		
Voted	1,28,89,48	1,17,92,96
Charged	3,00	..
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	5,69,52,29	1,26,94,77
Charged	51	..
34 Expenditure relating to the Co-operation Department		
Voted	16,42,99,65	2,97,00,11
35 Expenditure relating to the Public Enterprises Department		
Voted	6,82,81	..
36 Expenditure relating to the Women and Child Development Department		
Voted	29,07,68,74	10,00
Charged	60	..
37 Expenditure relating to the Electronics and Information Technology Department		
Voted	1,30,70,45	..
38 Expenditure relating to the Higher Education Department		
Voted	21,87,20,49	71,50,00
39 Expenditure relating to the Skill Development & Technical Education Department		
Voted	2,58,47,21	4,10,37,90
40 Expenditure relating to the Micro, Small and Medium Enterprises Department		
Voted	1,16,12,17	20,00,02

ACCOUNTS FOR 2016-2017

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(` in thousand)		(` in thousand)		(` in thousand)	
74,21,06	22,22,62,10	4,31,79	13,26,41,67	..	..
1,41,23,05	..	8,18,14	70,00,02	..	..
1,21,76,92	87,90,84	7,12,56	30,02,12	..	..
1,00	..	2,00	..	..	..
4,78,88,34	71,10,18	90,63,95	55,84,59	..	..
25	..	26	..	..	..
15,20,48,59	1,25,76,83	1,22,51,06	1,71,23,28	..	..
6,77,73	..	5,08	..	..	..
21,08,94,32	9,99	7,98,74,42	1	..	..
50	..	10	..	..	..
1,11,24,58	..	19,45,87	..	..	..
19,03,90,22	70,04,17	2,83,30,27	1,45,83	..	..
2,37,20,54	3,11,77,50	21,26,67	98,60,40	..	..
95,18,54	7,05,20	20,93,63	12,94,82	..	..

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(` in thousand)	
41 Expenditure relating to the Social Security and Empowerment of Persons with Disabilities Department		
Voted	20,05,84,53	4,09,30
Charged	1,00	..
2049 Expenditure relating to the (Charged) Interest Payments		
Charged	46,50,00,07	..
6003 Expenditure relating to the (Charged) Internal Debt of the State Government		
Charged	..	22,35,20,70
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government		
Charged	..	7,73,18,23
Total : Voted	7,51,65,47,31	2,14,55,39,40
Total : Charged	47,79,68,72	30,30,43,29
Grand Total	7,99,45,16,03	2,44,85,82,69

ACCOUNTS FOR 2016-2017

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(` in thousand)		(` in thousand)		(` in thousand)	
17,42,03,71	4,09,30	2,63,80,82	..	..	..
..	..	1,00	..	..	..
40,35,42,74	..	6,14,57,33	..	..	..
..	22,91,84,32	..	..	..	56,63,62 (56,63,61,521)
..	6,70,20,48	..	1,02,97,75	..	..
6,18,01,12,42	1,89,03,21,62	1,33,64,34,89	25,55,80,48	..	3,62,70 (3,62,70,178)
41,36,45,32	29,72,87,56	6,43,23,41	1,14,19,35	..	56,63,62 (56,63,61,521)
6,59,37,57,73	2,18,76,09,17	1,40,07,58,30	26,69,99,83	..	60,26,32 (60,26,31,699)

SUMMARY OF APPROPRIATION

The excess over the following grants (Nil in Revenue Section and 2 in Capital Section) require regularisation.

REVENUE SECTION: Nil

CAPITAL SECTION:-

Charged

6003 -Expenditure relating to the (*Charged*) Internal Debt of the State Government

Voted

13 -Expenditure relating to the Housing and Urban Development Department

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 2016-2017 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.	41,36,45,32	29,72,87,56	71,09,32,87	6,18,01,12,42	1,89,03,21,62	8,07,04,34,03
Deduct:- Total recoveries	0	0	0	8,97,04,84	1,88,86,42	10,85,91,27
Net total expenditure shown in Statement No. 11 of the Finance Accounts	41,36,45,32	29,72,87,56	71,09,32,87	6,09,04,07,57	1,87,14,35,20	7,96,18,42,77

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Odisha for the year ended 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

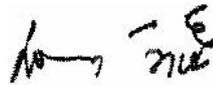
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries,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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 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 2017.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

New Delhi
The 13 December 2017

Grant No. 1 - Expenditure relating to the Home Department

Major Heads :-

- 2014 - Administration of Justice
- 2015 - Elections
- 2052 - Secretariat-General Services
- 2055 - Police
- 2056 - Jails
- 2062 - Vigilance
- 2070 - Other Administrative Services
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	34,81,64,30	35,77,00,07	32,88,00,07
Supplementary :	95,35,77		(-) 2,89,00,00
Amount surrendered during the year (March 2017)			2,70,51,37
Charged :			
Original :	65,00,53	68,72,56	58,77,11
Supplementary :	3,72,03		(-) 9,95,45
Amount surrendered during the year (March 2017)			9,95,75
CAPITAL:			
Voted :			
Original :	2,57,93,02	3,20,30,09	2,38,58,28
Supplementary :	62,37,07		(-) 81,71,81
Amount surrendered during the year (March 2017)			81,21,02

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ` 2,89,00.00 lakh, the department surrendered ` 2,70,51.37 lakh during March 2017.
- (ii) In view of saving of ` 2,89,00.00 lakh, supplementary provision of ` 95,35.77 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of the original provision. Token provision could have been made wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads :-

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

2014 - Administration of Justice

Non-Plan

103 - Special Courts

Grant No. - 1 Contd.

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

(₹ in lakh)

(1) 2061 - Establishment of Special Courts

O.	1,86.86	1,41.80	1,41.80	..
S.	3.29			
R.	(-) 48.35			

Specific reasons for surrender of ₹ 48.35 lakh have not been communicated (June 2017).

105 - Civil and Session Courts

(2) 1270 - Separation of Judiciary from Executive

O.	1,14,98.21	1,05,45.66	1,00,49.72	(-) 4,95.94
S.	72.85			
R.	(-) 10,25.40			

Curtailement of ₹ 10,25.40 lakh was due to non-filling up of vacant posts and non-opening of proposed new courts.

Reasons for final saving of ₹ 4,95.94 lakh have not been intimated (June 2017).

114 - Legal Advisers and Counsels

(3) 1126 - Public Prosecutors

O.	11,79.91	4,14.49	4,14.48	(-) 0.01
S.	9.00			
R.	(-) 7,74.42			

800 - Other Expenditure

(4) 0787 - Judicial Academy

O.	4,35.95	3,87.50	3,87.49	(-) 0.01
S.	0.80			
R.	(-) 49.25			

Anticipated saving of ₹ 8,23.67 lakh in respect of Sl. Nos.(3) and (4) above was mainly due to vacancy of posts.

State Plan**State Sector**

102 - High Court

(5) 0632 - High Court Establishment

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

Entire provision of ₹ 1,00.00 lakh was surrendered attributing to non-finalisation of tender process.

2015 - Elections**Non-Plan**

102 - Electoral Officers

(6) 0124 - Chief Election Officer's Establishment

O.	12,30.62	8,94.15	8,88.82	(-) 5.33
S.	14.80			
R.	(-) 3,51.27			

Grant No. - 1 Contd.

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

(₹ in lakh)

Surrender of ` 3,51.27 lakh was stated to be due to vacancy of posts and austerity measure.

Reasons for final saving of ` 5.33 lakh have not been communicated (June 2017).

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

(7) 0784 - Joint Election

O.	1,85.01				
R.	(-) 1,78.46	6.55	6.55	..	

Anticipated saving of ` 1,78.46 lakh was due to non-clearance of bills relating to the General Election 2014 for want of information from districts.

108 - Issue of Photo Identity Cards to Voters

(8) 1048 - Photo Identity Card

O.	2,00.00				
R.	(-) 1,08.35	91.65	91.65	..	

Reduction of provision by ` 1,08.35 lakh was attributed to less issue of cards to voters due to delinking of Aadhar Card as per orders of Hon'ble Supreme Court.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

(9) 0640 - Home Department

O.	1,40,54.80				
S.	4,53.18	1,15,62.35	1,15,68.55	(+)	6.20
R.	(-) 29,45.63				

2055 - Police

Non-Plan

107 - Industrial Security Force

(10) 3085 - Odisha Industrial Security Force

O.	24,67.01				
R.	(-) 13,53.35	11,13.66	11,13.01	(-)	0.65

109 - District Police

(11) 0841 - Machhkund Security Force

O.	1,38.89				
R.	(-) 76.10	62.79	62.65	(-)	0.14

(12) 3086 - Investigation Units for Crime Against Women

O.	4,39.80				
R.	(-) 1,56.53	2,83.27	2,81.80	(-)	1.47

113 - Welfare of Police Personnel

(13) 1065 - Police Hospital

O.	7,87.53				
S.	2.01	6,70.52	6,68.45	(-)	2.07
R.	(-) 1,19.02				

Grant No. - 1 Contd.

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

Curtailment of `46,50.63 lakh in respect of Sl. Nos.(9) to (13) above was mainly based on actual requirement.

Specific reasons for such less requirement as well reasons for final excess of `6.20 at Sl. No.(9) have not been intimated (June 2017).

115 - Modernisation of Police Force

(14) 0225 - Criminal Investigation and Vigilance

O.	1,72.25				
S.	5,11.83	3,96.67	3,96.67		..
R.	(-) 2,87.41				

(15) 0323 - District Police

O.	22,24.25				
S.	9,45.92	14,57.92	14,57.92		..
R.	(-) 17,12.25				

(16) 0349 - Education and Training

O.	2,03.00				
S.	1,72.48	1,59.71	1,59.70		(-) 0.01
R.	(-) 2,15.77				

(17) 0511 - Forensic Science

O.	62.50				
S.	48.73	77.38	77.37		(-) 0.01
R.	(-) 33.85				

(18) 1573 - Wireless and Computer

O.	2,32.00				
S.	2,15.38	2,90.06	2,90.06		..
R.	(-) 1,57.32				

Anticipated saving of `24,06.60 lakh in respect of Sl. Nos.(14) to (18) above was surrendered without assigning any reason (June 2017).

116 - Forensic Science

(19) 0511 - Forensic Science

O.	11,01.95				
S.	10.24	8,85.86	8,84.41		(-) 1.45
R.	(-) 2,26.33				

800 - Other Expenditure

(20) 1713 - Special Organisation for Anti-Naxal Operation

O.	86,49.98				
R.	(-) 17,67.58	68,82.40	64,69.61		(-) 4,12.79

Specific reasons for surrender/diversion of `19,93.91 lakh in respect of Sl. Nos.(19) and (20) as well as reasons for final saving of `4,12.79 lakh at Sl. No.(20) above have not been intimated (June 2017).

Grant No. - 1 Contd.

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

(21) 2774 - Assistance to the surrendered Left Wing Extremists			
O.	85.00		
R.	(-) 58.64	26.36	25.59
			(-) 0.77

Anticipated saving of ₹ 58.64 lakh was surrendered without assigning any reason (June 2017).

State Plan**State Sector**

003 - Education and Training

(22) 2933 - National Scheme for Modernisation of Police and Other Forces.

S.	2,25.10		
R.	(-) 1,96.60	28.50	28.50
			..

Surrender of ₹ 1,96.60 lakh was stated to be due to non-completion of purchase formalities.

2056 - Jails**Non-Plan**

101 - Jails

(23) 1402 - Subsidiary Jails

O.	62,36.13		
S.	99.99	56,95.38	56,95.55
R.	(-) 6,40.74		(+) 0.17

Reduction of provision by ₹ 6,40.74 lakh was attributed mainly to (i) vacancy of posts, (ii) non-sanction of RACP, (iii) construction of new quarters and (iv) change in diet menu.

102 - Jail Manufactures

(24) 1402 - Subsidiary Jails

O.	73.07		
S.	0.07	60.75	60.75
R.	(-) 12.39		..

Surrender of ₹ 12.39 lakh was mainly due to non filling up of vacant posts.

State Plan**State Sector**

101 - Jails

(25) 2650 - Purchase of Security related items

O.	3,84.00		
S.	3,27.50	4,31.17	4,31.17
R.	(-) 2,80.33		..

789 - Special Component Plan for Scheduled Castes

(26) 2650 - Purchase of Security related items

O.	50.00		
R.	(-) 10.92	39.08	39.08
			..

796 - Tribal Area Sub-Plan

Grant No. - 1 Contd.

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

(27) 2650 - Purchase of Security related items

O.	1,56.00	1,69.06	1,69.06	
S.	37.50			
R.	(-) 24.44			..

Anticipated saving of ₹ 3,15.69 lakh in respect of Sl. Nos.(25) to (27) above was due to non-receipt of Security Clearance from Cabinet Secretariat, Government of India for cell phone jammer and cancellation of tender for digital restricted calling system.

2070 - Other Administrative Services

Non-Plan

003 - Training

(28) 1280 - Shorthand and Typewriting Institute

O.	42.39	24.98	25.64	(+ 0.66)
S.	0.31			
R.	(-) 17.72			

105 - Special Commission of Enquiry

(29) 2770 - Inquiry into Pipli, Arjungoda village incident

O.	50.14	7.39	7.38	(-) 0.01
S.	0.32			
R.	(-) 43.07			

(30) 2890 - Inquiry into unauthorized collection of public deposits

O.	1,52.32	86.92	86.92	..
S.	0.30			
R.	(-) 65.70			

(31) 2908 - Commission of Enquiry

O.	34.86	1.28	1.27	(-) 0.01
S.	0.16			
R.	(-) 33.74			

Specific reasons for surrender/diversion of ₹ 1,60.23 lakh in respect of Sl. Nos.(28) to (31) above have not been communicated (June 2017).

106 - Civil Defence

(32) 0321 - District Organisation

O.	1,40.70	1,05.08	1,04.78	(-) 0.30
S.	1.04			
R.	(-) 36.66			

Curtailment of ₹ 36.66 lakh was stated to be mainly due to vacancy of posts.

107 - Home Guards

(33) 0643 - Home Guard

O.	1,61,11.07	1,43,96.05	1,43,94.94	(-) 1.11
S.	13.69			
R.	(-) 17,28.71			

Anticipated saving of ₹ 17,28.71 lakh was mainly due to (i) non-deployment of Home Guards for

Grant No. - 1 Contd.

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

the whole year,(ii) Gram Panchayat Election,(iii) transfer of staff and (iv) non-implementation of 7th Pay Commission recommendations.

108 - Fire Protection and Control

(34) 1472 - Training

O.	1,45.67	1,19.41	1,19.35	(-) 0.06
S.	0.89			
R.	(-) 27.15			

Surrender of ₹ 27.15 lakh was stated to be due to vacancy of posts and non-implementation of 7th Pay Commission recommendations.

115 - Guest Houses, Government Hostels etc.

(35) 1000 - Odisha Bhawan, New Delhi

O.	6,56.95	5,53.38	5,54.89	(+) 1.51
S.	4.89			
R.	(-) 1,08.46			

(36) 1526 - Utkal Bhawan, Kolkata

O.	1,51.95	1,12.59	1,13.99	(+) 1.40
S.	0.90			
R.	(-) 40.26			

(37) 1920 - Odisha Complex at Vashi, New Mumbai

O.	1,16.94	87.28	89.04	(+) 1.76
S.	0.16			
R.	(-) 29.82			

(38) 2710 - Odisha Niwas-II, Dwarka, New Delhi

O.	1,60.99	1,11.79	1,10.19	(-) 1.60
S.	0.31			
R.	(-) 49.51			

800 - Other Expenditure

(39) 0817 - Liaison Commissioner's Establishment at New Delhi

O.	3,41.57	2,70.54	2,70.53	(-) 0.01
S.	4.64			
R.	(-) 75.67			

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

106 - Correctional Services

(40) 1102 - Prison Welfare Services

O.	1,93.71	1,54.85	1,54.84	(-) 0.01
S.	1.56			
R.	(-) 40.42			

Grant No. - 1 Contd.

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

(41) 1104 - Probation Service

O.	2,57.71	2,17.87	2,17.87	..
S.	2.06			
R.	(-) 41.90			

Surrender of anticipated saving of `3,86.04 lakh in respect of Sl. Nos. (35) to (41) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

60 - Other Social Security and Welfare Programmes

800 - Other Expenditure

(42) 1600 - Zilla Sainik Board

O.	1,93.08	1,47.77	1,47.54	(-) 0.23
S.	1.06			
R.	(-) 46.37			

`46.37 lakh was surrendered due to non-appointment of employees.

Notes and Comments -

REVENUE(Charged)

- (i) Surrender of `9,95.75 lakh during 31 March was in excess of the available saving of `9,95.45 lakh.
- (ii) In view of saving of `9,95.45 lakh, supplementary provision of `3,72.03 lakh obtained in December 2016 proved excessive.
- (iii) Saving occurred mainly under the following heads:-

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

2014 - Administration of Justice

Non-Plan

102 - High Court

(43) 0632 - High Court Establishment

O.	63,95.51	57,80.09	57,80.40	(+) 0.31
S.	3,72.03			
R.	(-) 9,87.45			

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

(44) 0640 - Home Department

O.	5.00	0.59	0.59	..
R.	(-) 4.41			

2055 - Police

Non-Plan

109 - District Police

Grant No. - 1 Contd.

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

(45) 0321 - District Organisation

O.	1,00.00	96.13	96.12	(-) 0.01
R.	(-) 3.87			

Surrender of anticipated saving of `8,28 lakh in respect of Sl. Nos. (44) and (45) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of `81,71.81 lakh, the department surrendered `81,21.02 lakh during March 2017.

(ii) In view of saving of `81,71.81 lakh, supplementary provision of `62,37.07 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of the original provision. Token provision could have been made wherever necessary.

(iii) Savings 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

60 - Other Buildings

051 - Construction

(46) 2378 - Construction of Buildings for Courts

O.	65,28.18	44,87.58	44,37.58	(-) 50.00
S.	32,63.78			
R.	(-) 53,04.38			

Surrender of `53,04.38 lakh was due to non-finalisation of sites for district courts.

Reasons for final saving of `50.00 lakh have not been communicated (June 2017).

(47) 2933 - National Scheme for Modernisation of Police and Other Forces.

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

(48) 3023 - National Scheme for Modernization of Courts

O.	2,35.71	..	..	..
R.	(-) 2,35.71			

Anticipated saving of `3,85.71 lakh in respect of Sl. Nos.(47) and (48) above was surrendered attributing to non-release of Central Assistance.

Grant No. - 1 Contd.

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

789 - Special Component Plan for Scheduled Castes

(49) 2377 - Construction of building for Jails

O.	3,85.60	3,76.06	3,76.06	..
S.	1,17.60			
R.	(-) 1,27.14			

Specific reasons for surrender of ₹ 1,27.14 lakh have not been intimated (June 2017).

(50) 2378 - Construction of Buildings for Courts

O.	3,36.62	6,70.06	6,70.06	..
S.	4,64.60			
R.	(-) 1,31.16			

Reduction of provision by ₹ 1,31.16 lakh was due to non-finalisation of sites for district courts.

(51) 2933 - National Scheme for Modernisation of Police and Other Forces.

O.	60.00	..	..	..
R.	(-) 60.00			

(52) 3023 - National Scheme for Modernization of Courts

O.	2,14.29	..	..	..
R.	(-) 2,14.29			

Entire provision of ₹ 2,74.29 lakh in respect of Sl. Nos.(51) and (52) above was surrendered attributing to non-release of Central Assistance.

796 - Tribal Area Sub-Plan

(53) 2377 - Construction of building for Jails

O.	5,30.20	6,20.54	6,20.54	..
S.	1,61.70			
R.	(-) 71.36			

Specific reasons for surrender of ₹ 71.36 lakh have not been communicated (June 2017).

(54) 2378 - Construction of Buildings for Courts

O.	6,00.00	7,84.71	7,84.71	..
S.	2,84.71			
R.	(-) 1,00.00			

₹ 1,00.00 lakh was surrendered attributing to non-finalisation of sites for district courts.

(55) 2933 - National Scheme for Modernisation of Police and Other Forces.

O.	90.00	..	..	..
R.	(-) 90.00			

(56) 3023 - National Scheme for Modernisation of Courts

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

Surrender of the entire provision of ₹ 1,90.00 lakh in respect of Sl. Nos.(55) and (56) above was due to non-release of Central Assistance.

Grant No. - 1 Concl.

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

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

700 - Other Housing

(57) 2209 - Odisha Modernisation of Police Force

	O.	7,00.00		6,21.40	6,21.40	
	R.	(-) 78.60	6,21.40			..

Curtailment of provision by ₹ 78.60 lakh was made due to late execution of the project.

(58) 2378 - Construction of Buildings for Courts

	O.	21,74.20		18,09.41	18,09.41	
	S.	3,29.15	18,09.41			..
	R.	(-) 6,93.94				..

Surrender of anticipated saving of ₹ 6,93.94 lakh was due to non-finalisation of the site for courts.

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

	O.	2,60.00				
	R.	(-) 2,60.00	..	..		..

Entire provision of ₹ 2,60.00 lakh was surrendered attributing to non-release of Central Assistance.

789 - Special Component Plan for Scheduled Castes

(60) 2378 - Construction of Buildings for Courts

	O.	1,30.00		1,77.14	1,77.14	
	S.	78.80	1,77.14			..
	R.	(-) 31.66				..

Specific reasons for surrender of ₹ 31.66 lakh have not been intimated (June 2017).

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

	O.	1,03.00				
	R.	(-) 1,03.00	..	..		..

Entire provision of ₹ 1,03.00 lakh was surrendered due to non-release of Central Assistance.

796 - Tribal Area Sub-Plan

(62) 2209 - Odisha Modernisation of Police Force

	O.	4,20.00		3,62.60	3,62.60	
	R.	(-) 57.40	3,62.60			..

Reduction of provision by ₹ 57.40 lakh was due to non-execution of the project.

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

	O.	1,70.00				
	R.	(-) 1,70.00	..	..		..

Entire provision of ₹ 1,70.00 lakh was surrendered attributing to non-release of Central Assistance.



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

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

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

REVENUE:**Voted :**

Original :	1,43,51,90	1,47,95,26	1,30,76,19	(-)17,19,07
Supplementary :	4,43,36			

Amount surrendered during the year (March 2017) 17,16,35

Charged :

Original :	13,63,35	23,75,45	18,57,79	(-) 5,17,66
Supplementary :	10,12,10			

Amount surrendered during the year (March 2017) 5,17,07

CAPITAL:**Voted :**

Original :	86,76,05	97,24,05	92,04,04	(-) 5,20,01
Supplementary :	10,48,00			

Amount surrendered during the year (March 2017) 5,18,07

Charged :

Original :	1	1	..	(-) 1
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Amount surrendered during the year (March 2017) 1

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

(i) Against available saving of ` 17,19.07 lakh, the department surrendered ` 17,16.35 lakh during March 2017.

(ii) In view of saving of ` 17,19.07 lakh, supplementary provision of ` 4,43.36 lakh obtained in

Grant No. - 2 Contd.

December 2016 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been made wherever necessary.

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

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

2014 - Administration of Justice

Non-Plan

116 - State Administrative Tribunal

(1) 0424 - Establishment of State Administrative Tribunal

O.	7,98.31				
S.	5.60	6,95.80	6,93.54	(-) 2.26	
R.	(-) 1,08.11				

2051 - Public Service Commission

Non-Plan

103 - Staff Selection Commission

(2) 2772 - Establishment of Subordinate Staff Selection
Commission

O.	3,08.86				
S.	45.83	2,33.90	2,33.89	(-) 0.01	
R.	(-) 1,20.79				

Anticipated saving of ` 2,28.90 lakh in respect of Sl. No.(1) and (2) above was attributed mainly to non-filling up of vacant posts and non-implementation of 7th C.P.C. recommendations.

Reasons for final saving of ` 2.26 lakh at Sl.No.(1) have not been communicated (June 2017).

2052 - Secretariat-General Services

State Plan

State Sector

090 - Secretariat

(3) 2182 - Computerisation of Human Resources Management System(HRMS)

O.	4,50.00				
R.	(-) 2,50.00	2,00.00	2,00.00	..	

Surrender of ` 2,50.00 lakh was due to non-receipt of utilisation certificate from C.M.G.I.

(4) 2778 - Implementation of recommendation of ARC report

O.	42.00				
R.	(-) 21.00	21.00	21.00	..	

(5) 2818 - Implementation of Odisha Right to Public Service Act.

O.	3,00.00				
R.	(-) 1,00.00	2,00.00	2,00.00	..	

Anticipated saving of ` 1,21.00 lakh in respect of Sl. No.(4) and (5) was surrendered as per decision of the Government to observe economy in expenditure.

Grant No. - 2 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2062-Vigilance		(₹ in lakh)	
Non-Plan			
102 - Lokpal			
(6) 0834 - Lokpal- Office Establishment			
O.	64.19	54.32	54.33
S.	1.70		
R.	(-) 11.57		
			(+ 0.01)
Curtailment of provision by ₹ 11.57 lakh was mainly due to post of Lokpal lying vacant and as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2017).			
2070 - Other Administrative Services			
Non-Plan			
003 - Training			
(7) 1482 - Training of IAS Probationers			
O.	91.78	82.35	82.36
S.	7.68		
R.	(-) 17.11		
			(+ 0.01)
Surrender of anticipated saving of ₹ 17.11 lakh was attributed mainly to non-implementation of 7th C.P.C. recommendations.			
(8) 2793 - Training of OAS Officers			
O.	1,84.00	34.79	34.79
R.	(-) 1,49.21		
			..
Reduction of provision by ₹ 1,49.21 lakh was mainly due to non-conduct of foreign training programme of OAS Officers.			
2216 - Housing			
Non-Plan			
<i>05 - General Pool Accommodation</i>			
800 - Other Expenditure			
(9) 0430 - Estate Management - Rent Section			
O.	2,16.41	1,86.62	1,86.55
S.	1.97		
R.	(-) 31.76		
			(-) 0.07
Surrender of ₹ 31.76 lakh was mainly due to non-posting of staff.			
2217 - Urban Development			
State Plan			
State Sector			
<i>01 - State Capital Development</i>			
001 - Direction and Administration			
(10) 1809 - Land Protection Police Force			
O.	19.94	3.35	3.35
R.	(-) 16.59		
			..
Anticipated saving of ₹ 16.59 lakh was attributed mainly to non-posting of regular staff in the Land Protection Squad.			

Grant No. - 2 Contd.

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

800 - Other Expenditure

(11) 2224 - Improvement of Open Space

O.	6,00.01		1,00.00	1,00.00	
R.	(-) 5,00.01				..

₹ 5,00.01 lakh was surrendered due to non-submission of utilisation certificate.

Notes and Comments -

REVENUE(Charged)

(i) Out the available saving of ₹ 5,17.66 lakh, ₹ 5,17.07 lakh was surrendered during March 2017.

(ii) In view of the saving of ₹ 5,17.66 lakh, supplementary provision of ₹ 10,12.10 lakh obtained in December 2016 proved excessive.

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

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

2051 - Public Service Commission

Non-Plan

102 - State Public Service Commission

(12) 0425 - Establishment of State Public Service Commission

O.	13,50.35		8,50.42	8,49.82	(-) 0.60
S.	12.10				
R.	(-) 5,12.03				

Anticipated saving of ₹ 5,12.03 lakh was mainly due to vacancy of posts and non-receipt of request from the Government for conduct of major examinations.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

(13) 0535 - General Administration Department

O.	5.00		10,00.00	10,00.00	
S.	10,00.00				..
R.	(-) 5.00				

Specific reasons for surrender of ₹ 5.00 lakh have not been intimated (June 2017).

Notes and Comments -

CAPITAL(Voted):

(i) Against available saving of ₹ 5,20.01 lakh, the department surrendered ₹ 5,18.07 lakh during March 2017.

(ii) In view of saving of ₹ 5,20.01 lakh, supplementary provision of ₹ 10,48.00 lakh obtained in December 2016 proved excessive.

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

Grant No. - 2 Contd.

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

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

051 - Construction

(14) 2211 - Construction of Buildings of General Administration Department

	O.	4,70.00		3,86.14	3,86.14	..
	R.	(-) 83.86				

Surrender of anticipated saving of ₹ 83.86 lakh was due to late completion of civil works (₹ 83.20 lakh) and delay of administrative approval (₹ 0.66 lakh).

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

106 - General Pool Accommodation

(15) 0228 - Creation of Capital Assets

	O.	15,00.00		6,59.08	6,59.08	..
	R.	(-) 8,40.92				

Out of the anticipated saving of ₹ 8,40.92 lakh, ₹ 1,40.92 lakh was attributed to delay in finalisation of the project report. Reasons for the balance saving of ₹ 7,00.00 lakh have not been communicated (June 2017).

(16) 2211 - Construction of Buildings of General Administration Department

	O.	3,30.00		1,67.80	1,67.80	..
	R.	(-) 1,62.20				

Surrender of ₹ 1,62.20 lakh was due to non-execution of the work for unavailability of adequate manpower.

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

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

(₹ in lakh)

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

051 - Construction

Grant No. - 2 Concl.

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

(17) 2210 - Construction of Building of General Administration
Department under State Capital Project

	O.	31,70.01	46,30.98	46,30.98	..
	S.	10,00.00			
	R.	4,60.97			

5053 - Capital Outlay on Civil Aviation

State Plan

State Sector

02 - Air Ports

102 - Aerodromes

(18) 2339 - Construction of Aerodromes

	O.	5,00.00	7,00.00	7,00.00	..
	R.	2,00.00			

Reasons for the augmentation of ₹ 6,60.97 lakh in respect of Sl. No.(17) and (18) above have not been intimated (June 2017).

————— X —————

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

Major Heads :-

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

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

REVENUE:**Voted :**

Original :	49,99,96,26	51,23,58,90	32,33,79,65	(-) 18,89,79,25
Supplementary :	1,23,62,64			
Amount surrendered during the year (March 2017)				18,88,35,07

Charged :

Original :	40,04	40,04	63	(-) 39,41
Amount surrendered during the year (March 2017)				39,41

CAPITAL:**Voted :**

Original :	70,98,00	70,98,00	57,23,00	(-) 13,75,00
Amount surrendered during the year (March 2017)				13,74,98

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

(i) Against the available saving of ` 18,89,79.25 lakh, the department surrendered ` 18,88,35.07 lakh during March, 2017.

(ii) In view of the saving of ` 18,89,79.25 lakh, supplementary provision of ` 1,23,62.64 lakh obtained in December 2016 proved excessive.

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

Grant No. - 3 Contd.

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. 4,81.67				
	S. 3.61	4,31.58	4,31.50		(-) 0.08
	R. (-) 53.70				

(2) 0158 - Commissioner's Establishment

	O. 81.02				
	S. 0.60	62.07	62.07		..
	R. (-) 19.55				

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

	O. 33,69.88				
	S. 21.00	29,50.47	29,47.61		(-) 2.86
	R. (-) 4,40.41				

(4) 1273 - Settlement of Forest Reserve

	O. 1,28.58				
	S. 0.90	1,01.35	1,02.63		(+) 1.28
	R. (-) 28.13				

104 - Management of Government Estates

(5) 1448 - Tahasil Establishment

	O. 3,98,20.23				
	S. 23,74.56	3,77,18.54	3,77,02.82		(-) 15.72
	R. (-) 44,76.25				

Reasons for the anticipated saving of ` 50,18.04 lakh in respect of Sl. Nos.(1) to (5) and the reasons for final saving of ` 18.58 lakh at Sl. Nos.(3) and (5) above have not been intimated (June 2017).

State Plan**State Sector**

102 - Survey and Settlement Operations

(6) 0021 - Advance Survey and Map Publication

	O. 91.50				
	R. (-) 37.40	54.10	54.09		(-) 0.01

Withdrawal of provision of ` 37.40 lakh was made without assigning any reason (June 2017).

(7) 2941 - National Land Records Modernisation Programme

	O. 1,22.00				
	R. (-) 1,22.00	..	..		..

Entire provision of ` 1,22.00 lakh was surrendered due to non-receipt of Central Assistance.

Grant No. - 3 Contd.

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

104 - Management of Government Estates

(8) 1448 - Tahasil Establishment

O.	32.21		8.96	8.96	..
R.	(-) 23.25				

789 - Special Component Plan for Scheduled Castes

(9) 0021 - Advance Survey and Map Publication

O.	24.00		..	..	..
R.	(-) 24.00				

Surrender of anticipated saving of ` 47.25 lakh in respect of Sl. Nos. (8) and (9) above was made without assigning any reason (June 2017).

(10) 2941 - National Land Records Modernisation Programme

O.	32.00		..	..	..
R.	(-) 32.00				

Entire provision of ` 32.00 lakh was surrendered due to non-receipt of Central Assistance.

796 - Tribal Area Sub-Plan

(11) 0021 - Advance Survey and Map Publication

O.	34.50		5.39	5.39	..
R.	(-) 29.11				

Reasons for anticipated saving of ` 29.11 lakh have not been communicated (June 2017).

(12) 2941 - National Land Records Modernisation Programme

O.	46.00		..	..	..
R.	(-) 46.00				

Entire provision of ` 46.00 lakh was surrendered due to non-receipt of Central Assistance.

State Plan**District Sector**

104 - Management of Government Estates

(13) 1448 - Tahasil Establishment

O.	3,66.01		4,27.00	2,74.50	(-) 1,52.50
S.	61.00				
R.	(-) 0.01				

789 - Special Component Plan for Scheduled Castes

(14) 1448 - Tahasil Establishment

O.	96.00		72.00	72.00	..
S.	16.00				
R.	(-) 40.00				

796 - Tribal Area Sub-Plan

(15) 1448 - Tahasil Establishment

O.	1,38.00		1,03.50	1,03.50	..
S.	23.00				
R.	(-) 57.50				

Reasons for the anticipated saving of ` 97.51 lakh in respect of Sl. Nos.(13) to (15) above and the reasons for final saving of ₹1,52.50 lakh at Sl. No.(13) have not been intimated (June 2017).

Grant No. - 3 Contd.

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

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

001 - Direction and Administration

(16) 0308 - District Establishment

	O.	24,11.01			
	S.	1,18.00	20,40.54	20,39.36	(-) 1.18
	R.	(-) 4,88.47			

(17) 0662 - I.G.R. Establishment

	O.	45.29			
	S.	0.96	30.09	30.06	(-) 0.03
	R.	(-) 16.16			

State Plan**State Sector****03 - Registration**

001 - Direction and Administration

(18) 2941 - National Land Records Modernisation Programme

	O.	2,76.94			
	R.	(-) 2,76.94	..	..	..

789 - Special Component Plan for Scheduled Castes

(19) 2941 - National Land Records Modernisation Programme

	O.	72.64			
	R.	(-) 72.64	..	..	..

796 - Tribal Area Sub-Plan

(20) 2941 - National Land Records Modernisation Programme

	O.	1,04.42			
	R.	(-) 1,04.42	..	..	..

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

090 - Secretariat

(21) 1208 - Revenue and Disaster Management Department

	O.	41,42.77			
	S.	1,05.20	30,81.83	30,79.50	(-) 2.33
	R.	(-) 11,66.14			

091 - Attached Offices

(22) 1329 - Special Relief Estt.

	O.	4,70.70			
	S.	1.90	1,85.36	1,85.33	(-) 0.03
	R.	(-) 2,87.24			

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(23) 3001 - Revenue Officers Training Institute (ROTI)			
O. 2,64.93	1,21.56	1,21.47	(-) 0.09
S. 5.94			
R. (-) 1,49.31			
2053 - District Administration			
Non-Plan			
101 - Commissioners			
(24) 1209 - Revenue Divisional Commissioner's Office Establishment			
O. 12,83.95	11,48.22	11,47.99	(-) 0.23
S. 16.58			
R. (-) 1,52.31			
2245 - Relief on account of Natural Calamities			
Non-Plan			
01 - Drought			
800 - Other Expenditure			
(25) 1021 - Other Relief Measures			
O. 12,56.92	..	..	..
R. (-) 12,56.92			
02 - Floods, Cyclones etc.			
101 - Gratuitous Relief			
(26) 0922 - Miscellaneous			
O. 27,00.01	49.69	49.69	..
R. (-) 26,50.32			
(27) 1018 - Other Items			
O. 5,00.01	79.36	79.36	..
R. (-) 4,20.65			
102 - Drinking Water Supply			
(28) 0043 - Arrangement for Drinking Water			
O. 50.03	..	..	..
R. (-) 50.03			
104 - Supply of Fodder			
(29) 0481 - Feeding Programme			
O. 5,00.01	..	..	..
R. (-) 5,00.01			
105 - Veterinary Care			
(30) 0894 - Medical cover for Animals			
O. 50.05	..	..	..
R. (-) 50.05			
106 - Repairs and restoration of damaged roads and bridges			

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(31) 1192 - Repair, Renovation and Restoration			
O. 1,00.01			
R. (-) 1,00.01	..	..	..
109 - Repairs and restoration of damaged water supply, drainage and sewerage works			
(32) 1192 - Repair, Renovation and Restoration			
O. 50.00			
R. (-) 50.00	..	..	..
113 - Assistance for repairs/reconstruction of Houses			
(33) 1192 - Repair, Renovation and Restoration			
O. 23,00.00			
R. (-) 11,33.76	11,66.24	11,66.24	..
114 - Assistance to Farmers for purchase of Agricultural inputs			
(34) 2802 - Subsidy			
O. 35,00.06			
R. (-) 34,96.84	3.22	3.22	..
115 - Assistance to Farmers to clear sand/silt/salinity from lands			
(35) 2802 - Subsidy			
O. 3,00.01			
R. (-) 2,99.52	0.49	0.49	..
117 - Assistance to Farmers for purchase of livestock			
(36) 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 2,00.02			
R. (-) 1,68.90	31.12	31.12	..
118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
(37) 2802 - Subsidy			
O. 50.00			
R. (-) 50.00	..	..	..
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
(38) 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 1,00.00			
R. (-) 1,00.00	..	..	..
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(39) 2797 - Grants-in-Aid for Relief, Repair and Restoration			
O. 12,00.09			
R. (-) 12,00.09	..	..	..

Surrender of anticipated saving of ₹1,42,40.73 lakh in respect of Sl. Nos.(16) to (39) above was made without assigning any reason (June 2017).

Reasons for final saving of ₹2.33 lakh at Sl. No.(21) have not been communicated (June 2017).

Grant No. - 3 Contd.

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

800 - Other Expenditure

(40) 0219 - Cost of Search and Rescue Measure

O.	10,50.02				
S.	8.12	6,89.76	6,91.87	(+)	2.11
R.	(-) 3,68.38				

Reasons for curtailment of provision by ₹ 3,68.38 lakh as well as reasons for final excess of ₹ 2.11 lakh have not been intimated (June 2017).

(41) 1018 - Other Items

O.	12,50.09				
R.	(-) 3,08.65	9,41.44	9,41.43	(-)	0.01

(42) 1021 - Other Relief Measures

O.	5,20.06				
R.	(-) 97.92	4,22.14	4,22.14		..

80 - General

800 - Other Expenditure

(43) 0836 - Lump Provision for Other Works

O.	5,88,75.00				
R.	(-) 5,88,75.00	..	..		..

(44) 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	10,00,00.13				
R.	(-) 5,87,42.75	4,12,57.38	4,12,57.38		..

State Plan**State Sector****02 - Floods, Cyclones etc.**

114 - Assistance to Farmers for purchase of Agricultural inputs

(45) 2802 - Subsidy

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

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(46) 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)

O.	1,83,00.00				
R.	(-) 76,70.14	1,06,29.86	1,06,29.86		..

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(47) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 1,95,19.99	61,00.00	61,00.00	..
R. (-) 1,34,19.99			
(48) 2192 - World Bank assisted EAP for National Cyclone Risk mitigation work			
O. 31,72.00	..	..	..
R. (-) 31,72.00			
789 - Special Component Plan for Scheduled Castes			
(49) 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O. 48,00.00	27,88.16	27,88.16	..
R. (-) 20,11.84			
(50) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 51,20.00	16,00.00	16,00.00	..
R. (-) 35,20.00			
(51) 2192 - World Bank assisted External Aided Project for National Cyclone Risk Mitigation Work			
O. 8,32.00	..	..	..
R. (-) 8,32.00			
796 - Tribal Area Sub-Plan			
(52) 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O. 69,00.00	40,07.98	40,07.98	..
R. (-) 28,92.02			
(53) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 73,60.00	23,00.00	23,00.00	..
R. (-) 50,60.00			
(54) 2192 - World Bank assisted EAP for National Cyclone Risk Mitigation Work			
O. 11,96.00	..	..	..
R. (-) 11,96.00			
Central Plan			
State Sector			
80 - General			
800 - Other Expenditure			
(55) 2673 - State Disaster Response Fund			
O. 1,56.80	..	..	..
R. (-) 1,56.80			

Grant No. - 3 Contd.

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

2506 - Land Reforms**Non-Plan**

001 - Direction and Administration

(56) 0806 - Land Reforms Commissioner's Establishment

O.	4,77.92				
S.	3.01	3,36.29	3,36.00	(-) 0.29	
R.	(-) 1,44.64				

101 - Regulation of Land Holding and Tenancy

(57) 0165 - Compensation Establishment

O.	2,30.56				
S.	1.80	2,08.92	2,07.88	(-) 1.04	
R.	(-) 23.44				

102 - Consolidation of Holdings

(58) 0181 - Consolidation Commissioner's Estt.

O.	2,60.25				
S.	1.83	2,15.49	2,15.48	(-) 0.01	
R.	(-) 46.59				

Reasons for surrender of saving of ` 15,81,99.78 lakh in respect of Sl. Nos.(41) to (58) and the reasons for final saving of ` 1.04 lakh at Sl. No.(57) above have not been communicated (June 2017).

(59) 0483 - Field Establishment(Circle Office)

O.	19,78.55				
S.	5.00	13,34.28	13,53.45	(+) 19.17	
R.	(-) 6,49.27				

(60) 0617 - Headquarters Establishment

O.	5,61.67				
S.	3.00	3,15.50	3,36.96	(+) 21.46	
R.	(-) 2,49.17				

Reduction in provision by ` 8,98.44 lakh in respect of Sl. Nos.(59) and (60) above was made without assigning any reason.

Reasons for final excess of ` 40.63 lakh have not been intimated (June 2017).

3454 - Census Surveys and Statistics**Central Plan****State Sector***02 - Surveys and Statistics*

800 - Other Expenditure

(61) 2475 - Census Establishment

O.	2,00.00				
S.	14,00.00	5,05.12	5,05.12	..	
R.	(-) 10,94.88				

Grant No. - 3 Contd.

Anticipated saving of ₹ 10,94.88 lakh was surrendered without assigning any reason (June 2017).

(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.

111 - Ex-gratia payments to bereaved families

(62) 2792 - Ex-gratia & Compensation

	O.	12,47.00		52,15.19	52,15.19	
	R.	39,68.19				..

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

(63) 1192 - Repair, Renovation and Restoration

	O.	1,00.00		35,81.73	35,81.73	
	R.	34,81.73				..

Augmentation of provision by ₹ 74,49.92 lakh in respect of Sl. Nos.(62) and (63) above was made without assigning any reason (June 2017).

(I) Zamindari Abolition Fund:-

The Fund was created in 1952-53. The payment of compensation of interest charges were initially accounted for against provision in Capital Section of the Grant. At the end of the year, expenditure booked in Capital Section was 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 2016-17. The balance at the credit of the fund as on 31 March 2017 remained at ₹ 59.19 lakh.

An account of the fund has been given in Statement-21 of the Finance Accounts 2016-17.

(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.

Grant No. - 3 Contd.

There was no contribution to the fund and no expenditure was also made from the fund during the year 2016-17. The balance at the credit of the fund as on 31 March 2017 was ₹ 3,93.84 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2016-17.

(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 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack. Seventy five percent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 percent is contributed by State Government. The same ratio is continuing to be maintained during the year 2016-17.

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 2016-17, a sum of ₹ 16,37,95.00 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	₹ 1,96,25.00 lakh
(ii) Centres Contribution to SDRF	₹ 5,88,75.00 lakh
(iii) Received from NDRF	₹ 8,52,95.00 lakh

TOTAL:	₹ 16.37.95.00 lakh
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Grant No. - 3 Contd.

At the end of the year 2016-17, a sum of ` 5,35,67.29 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) Entire available saving of ` 39.41 lakh was surrendered during March 2017.
(ii) Saving occurred mainly under the following head:-

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

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

090 - Secretariat

(64) 1208 - Revenue and Disaster Management Department

O.	40.00	0.63	0.63	
R.	(-) 39.37			..

Anticipated saving of ` 39.37 lakh was surrendered without assigning any reason (June 2017).

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

- (i) Against the available saving of ` 13,75.00 lakh, the department surrendered ` 13,74.98 lakh during March, 2017.
(ii) Substantial saving occurred under the following heads:-

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

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

051 - Construction

(65) 2198 - Construction of building of Revenue & D.M Department

O.	34,16.00	27,84.52	27,84.52	
R.	(-) 6,31.48			..

789 - Special Component Plan for Scheduled Castes

(66) 2198 - Construction of building of Revenue & D.M Deptt.

O.	8,96.00	7,12.48	7,12.48	
R.	(-) 1,83.52			..

796 - Tribal Area Sub-Plan

(67) 2198 - Construction of building of Revenue & D.M Deptt.

O.	12,88.00	8,72.92	8,72.92	
R.	(-) 4,15.08			..

Grant No. - 3 Concl.

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

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

789 - Special Component Plan for Scheduled Castes

(68) 2198 - Construction of Building of Revenue & Disaster Management Department

	O.	2,24.00	1,96.25	1,96.25	..
	R.	(-) 27.75			

796 - Tribal Area Sub-Plan

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

	O.	3,22.00	2,82.17	2,82.17	..
	R.	(-) 39.83			

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

202 - Compensation to Land holders on abolition of Zamindari System

(70) 0164 - Compensation and Assignments

	O.	98.00	82.13	82.12	(-) 0.01
	R.	(-) 15.87			

Anticipated saving of ₹ 13,13.53 lakh in respect of Sl. Nos.(65) to (70) above was surrendered without assigning any reason (June 2017).

Grant No. 4 - Expenditure relating to the Law Department

Major Heads :-

- 2014 - Administration of Justice
- 2052 - Secretariat-General Services
- 2070 - Other Administrative Services
- 2235 - Social Security and Welfare
- 2250 - Other Social Services
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

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

REVENUE:

Voted :

Original :	2,60,06,73	2,70,36,42	2,38,94,95	(-) 31,41,47
Supplementary :	10,29,69			

Amount surrendered during the year (March 2017) 31,61,74

Charged :

Original :	5,00	5,00	..	(-) 5,00
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Amount surrendered during the year (March 2017) 5,00

CAPITAL:

Voted :

Original :	5,00,00	5,00,00	..	(-) 5,00,00
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Amount surrendered during the year (March 2017) 5,00,00

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹ 31,61.74 lakh during March 2017 was in excess of the available saving of ₹ 31,41.47 lakh.

(ii) In view of saving of ₹ 31,41.47 lakh, supplementary provision of ₹ 10,29.69 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014 - Administration of Justice

State Plan

State Sector

106 - Small Causes Courts

Grant No. - 4 Contd.

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

(1) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

	O. 13,87.00	4,24.69	4,25.30	(+) 0.61
	R. (-) 9,62.31			

Anticipated saving of ₹ 9,62.31 lakh was surrendered due to non-opening of proposed New Grama Nyayalayas in the state and non-filling up of vacant posts.

Central Plan

State Sector

103 - Special Courts

(2) 0111 - CBI Court, Bhubaneswar

	O. 4,05.36	1,91.16	1,91.16	..
	S. 3.09			
	R. (-) 2,17.29			

Anticipated saving of ₹ 2,17.29 lakh was surrendered due to non-opening of CBI Court No.V at Bhubaneswar and non-filling up of vacant posts.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

(3) 0808 - Law Department

	O. 12,77.84	11,69.67	11,69.48	(-) 0.19
	S. 28.00			
	R. (-) 1,36.17			

(4) 1732 - Sri Jagannath Temple Administration

	O. 59.50	44.68	44.68	..
	S. 0.48			
	R. (-) 15.30			

Anticipated saving of ₹ 1,51.47 lakh in respect of Sl. Nos.(3) and (4) above was surrendered without assigning any reason (June 2017).

2070 - Other Administrative Services

Non-Plan

105 - Special Commission of Enquiry

(5) 3188 - Commission of Enquiry on Shri Jagannath Temple at Puri

	S. 38.87	27.19	27.20	(+) 0.01
	R. (-) 11.68			

Anticipated saving of ₹ 11.68 lakh was surrendered due to delay in functioning of the office of the Commission of Enquiry on Shri Jagannath Temple, Puri.

Grant No. - 4 Contd.

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

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

200 - Other Programmes

(6) 0815 - Legal Services Authority Rules

	O. 14,08.32	12,10.04	12,10.01	
	S. 26.74			
	R. (-) 2,25.02			(-) 0.03

Anticipated saving of ₹ 2,25.02 lakh was surrendered due to vacancy of posts of Chair Persons of Permanent Lok Adalats.

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

102 - Administration of Religious and Charitable Endowments Acts

(7) 0015 - Administration of Odisha Hindu Religious Endowments Act, 1951 - Commissioner of Endowment- Establishment Charges

	O. 5,56.95	4,31.48	4,48.60	
	S. 4.16			
	R. (-) 1,29.63			(+) 17.12

103 - Upkeep of Shrines, Temples etc.

(8) 0122 - Charitable Allowance for upkeep of Temples

	O. 1,50.00	1,31.00	1,31.00	
	R. (-) 19.00			..

(9) 0872 - Management of Debotar Institutions

	O. 1,50.00	1,28.45	1,28.45	
	R. (-) 21.55			..

Anticipated saving of ₹ 1,70.18 lakh in respect of Sl. Nos.(7) to (9) above was surrendered without assigning any reason.

Reasons for final excess of ₹ 17.12 lakh at Sl. No.(7) above have not been intimated (June 2017).

(iv) The expenditure in the grant includes ₹ 4,48.60 lakh for administration of Hindu Endowments Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Odisha Hindu Religious Endowments Administration Fund". During 2016-2017 ₹ 4,48.60 lakh was spent and an amount of ₹ 64.42 lakh was reimbursed to the Government Account.

Out of the total of ₹ 67,50.70 lakh, being the expenditure on this account for the period from 1956-1957 to 2016-2017, an amount of ₹ 23,38.12 lakh has been reimbursed from the fund during the period from 1958-1959 to 2016-2017. Non-reimbursement of ₹ 44,12.58 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.

Grant No. - 4 Concl.

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

- (i) Entire provision of ` 5.00 lakh was surrendered during March 2017.
(ii) 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

(10) 0808 - Law Department

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

Entire provision of ` 5.00 lakh was surrendered without assigning any reason (June 2017).

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

- (i) Entire provision of ` 5,00.00 lakh was surrendered during March, 2017.
(ii) 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

(11) 2212 - Construction of Building of Law Department

O.	4,70.00				
R.	(-) 4,70.00	..	..	..	..

Entire provision of ` 4,70.00 lakh was surrendered due to non-finalisation of work programme by OHRC and non-completion of drawing estimates etc. for the building of State Legal Services Authority.

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

106- General Pool Accommodation

(12) 2212 - Construction of Building of Law Department

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

Entire provision of ₹30.00 lakh was surrendered without assigning any reason (June 2017).



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 :	1,15,39,38,86	1,15,39,38,87	71,08,34,28	(-) 44,31,04,59
Supplementary :	1			

Amount surrendered during the year (January 2017 and March 2017)	44,16,47,82
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Charged :

Original :	7,00,03	7,01,03	9,25	(-) 6,91,78
Supplementary :	1,00			

Amount surrendered during the year (March 2017)	6,91,77
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CAPITAL:**Voted :**

Original :	1,61,34,43	1,61,34,84	1,05,53,39	(-) 55,81,45
Supplementary :	41			

Amount surrendered during the year (March 2017)	36,49,27
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Notes and Comments -**REVENUE(Voted):**

- (i) Against the available saving of ` 44,31,04.59 lakh, the department surrendered ` 44,16,47.82 lakh by March, 2017.
- (ii) Substantial saving occurred mainly under the following heads:-

Grant No. - 5 Contd.

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

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

101 - Cost of Stamps

(1) 1741 - Cost of Stamps - Non-Judicial

O.	7,72.00				
R.	(-) 1,33.55	6,38.45	5,09.03	(-) 1,29.42	

Surrender of `1,33.55 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2017).

Reasons for final saving of `1,29.42 lakh have not been communicated (June 2017).

2040 - Taxes on Sales, Trade etc.**Non-Plan**

001 - Direction and Administration

(2) 0308 - District Establishment

O.	57,91.14				
R.	(-) 8,91.80	48,99.34	49,02.41	(+ 3.07	

Anticipated saving of `8,91.80 lakh was surrendered due to non-regularisation of salary, non-submission / non-settlement of claims and non-completion of procurement process.

Reasons for final excess of `3.07 lakh have not been intimated (June 2017).

(3) 1158 - Range Administration

O.	14,62.60				
R.	(-) 3,04.44	11,58.16	11,58.15	(-) 0.01	

Withdrawal of provision by `3,04.44 lakh was due to non-regularisation of salary and non-settlement of claims.

(4) 1246 - Sales Tax Tribunal

O.	2,74.81				
R.	(-) 43.34	2,31.47	2,31.42	(-) 0.05	

Curtailement of provision by `43.34 lakh was mainly due to retirement and non-availing of LTC by staff.

(5) 1515 - Upgraded Check Gates in Commercial Tax Organisations

O.	6,48.76				
R.	(-) 1,81.80	4,66.96	4,66.92	(-) 0.04	

Anticipated saving of `1,81.80 lakh was surrendered mainly due to (i) non-regularisation of salary, (ii) non-submission/ non-settlement of claims and (iii) non-completion of procurement process.

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

O.	3,00.00				
R.	(-) 2,60.25	39.75	39.75	..	

Reduction of provision by `2,60.25 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 5 Contd.

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

2047 - Other Fiscal Services**Non-Plan**

103 - Promotion of Small Savings

(7) 0308 - District Establishment

O.	5,35.10				
R.	(-) 1,69.69	3,65.41	3,54.77	(-) 10.64	

Withdrawal of provision by ₹ 1,69.69 lakh was attributed mainly to (i) non-filling up vacant posts, (ii) observance of economy, (iii) non-sanction of incentive to staff and (iv) less drawal of lottery.

Reasons for final saving of ₹ 10.64 lakh have not been communicated (June 2017).

(8) 0618 - Headquarters Organisation

O.	95.16				
R.	(-) 39.29	55.87	54.84	(-) 1.03	

Out of anticipated saving of ₹ 39.29 lakh, ₹ 10.89 lakh was mainly attributed to non-filling up of vacant posts and observance of economy.

Specific reasons for balance saving of ₹ 28.40 lakh and the reasons for final saving of ₹ 1.03 lakh have not been intimated (June 2017).

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

090 - Secretariat

(9) 0488 - Finance Department

O.	14,61,80.61				
S.	0.01	23,35.72	23,33.35	(-) 2.37	
R.	(-) 14,38,44.90				

Anticipated saving of ₹ 14,38,44.90 lakh was diverted to meet the additional requirements under other heads (₹ 14,00,00.00 lakh) as per Supplementary Statement of Expenditure and vacancy of posts (₹ 5,19.06 lakh). Balance amount of ₹ 33,25.84 lakh was surrendered based on actual requirement.

Specific reason for such less requirement as well as final saving of ₹ 2.37 lakh have not been communicated (June 2017).

(10) 2763 - Programme Delivery & Outcome Monitoring Unit

O.	3,00.00				
R.	(-) 2,43.78	56.22	56.47	(+) 0.25	

(11) 3002 - Financial Literacy & Investors Awareness Programme

O.	1,00.00				
R.	(-) 79.16	20.84	19.99	(-) 0.85	

Anticipated saving of ₹ 3,22.94 lakh in respect of Sl. Nos. (10) and (11) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 5 Contd.

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

(12)	3099 - Up-gradation of SWAN and Horizontal Connectivity			
	O. 15,00.00	12,00.00	..	(-) 12,00.00
	R. (-) 3,00.00			
(13)	3100 - VSAT connectivity in un-banked Gram Panchayats			
	O. 2,40.00	2,39.50	..	(-) 2,39.50
	R. (-) 0.50			

Specific reasons for diversion of anticipated saving of ₹ 3,00.50 lakh in respect of Sl. Nos.(12) and (13) above as well as reasons for final saving of ₹ 14,39.50 lakh have not been intimated (June 2017).

2054 - Treasury and Accounts Administration

Non-Plan

095 - Directorate of Accounts and Treasuries

(14) 0214 - Controller of Accounts- Office Establishment

	O. 7,33.48	5,98.93	5,97.85	(-) 1.08
	R. (-) 1,34.55			

Reasons for curtailment of provision by ₹ 1,34.55 lakh as well as final saving of ₹ 1.08 lakh have not been communicated (June 2017).

098 - Local Fund Audit

(15) 0308 - District Establishment

	O. 40,35.89	33,07.71	33,06.79	(-) 0.92
	R. (-) 7,28.18			

Provision of ₹ 7,28.18 lakh was surrendered due to (i) non filling up of vacant posts, (ii) non-installation of telephones, (iii) non-completion of tender process and (iv) non-submission of T.A. claims.

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

(16) 2683 - Other Administrative Expenses

	O. 3,83.00	2,98.55	2,98.55	..
	R. (-) 84.45			

Reasons for reduction of provision by ₹ 84.45 lakh have not been intimated (June 2017).

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

101 - Superannuation and Retirement Allowances

(17) 1040 - Pension to Government Servants

	O. 58,96,80.00	48,89,10.26	48,90,37.37	(+) 1,27.11
	R. (-) 10,07,69.74			

Grant No. - 5 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(18) 2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers			
O. 3,00.00	1.40	1.40	..
R. (-) 2,98.60			
102 - Commuted Value of Pensions			
(19) 1038 - Pension and Pensionary Benefits			
O. 5,50,00.00	1,45,69.86	1,45,69.86	..
R. (-) 4,04,30.14			
103 - Compassionate Allowance			
(20) 1038 - Pension and Pensionary Benefits			
O. 2,00.00	5.68	5.68	..
R. (-) 1,94.32			
104 - Gratuities			
(21) 0600 - Gratuity			
O. 5,10,00.00	1,37,33.36	1,37,33.36	..
R. (-) 3,72,66.64			
105 - Family Pensions			
(22) 1038 - Pension and Pensionary Benefits			
O. 3,50,00.00	2,72,99.91	2,72,99.91	..
R. (-) 77,00.09			
108 - Contributions to Provident Funds			
(23) 1018 - Other Items			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
109 - Pensions to Employees of State Aided Educational Institutions			
(24) 1036 - Pension and Gratuity for Non-Government Teachers of Secondary Schools and Colleges			
O. 5,00,00.00	1,33,12.57	1,33,12.57	..
R. (-) 3,66,87.43			
115 - Leave Encashment Benefits			
(25) 1020 - Other Pensionary Benefits			
O. 6,50,00.00	2,92,76.24	2,92,76.24	..
R. (-) 3,57,23.76			

Anticipated saving of ` 25,91,70.72 lakh in respect of Sl. Nos.(17) to (25) above was due to less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ` 1,27.11 lakh at Sl. No.(17) have not been communicated (June 2017).

Grant No. - 5 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2075 - Miscellaneous General Services

(₹ in lakh)

Non-Plan

800 - Other Expenditure

(26) 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 the fund during the year.

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

102 - Pensions under Social Security Schemes

(27) 1039 - Pension to Freedom Fighters

O.	8,20.00	2,78.11	2,78.10	(-) 0.01
R.	(-) 5,41.89			

(28) 1044 - Pension to unprisoned Freedom Fighters

O.	80.00	45.69	45.69	..
R.	(-) 34.31			

Anticipated saving of ₹ 5,76.20 lakh in respect of Sl. Nos. (27) and (28) above was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

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

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

(₹ in lakh)

2030 - Stamps and Registration**Non-Plan****01 - Stamps-Judicial**

101 - Cost of Stamps

(29) 1740 - Cost of Stamps - Judicial

O.	1,50.00	2,65.36	2,65.36	..
R.	1,15.36			

Specific reasons for additional provision of ₹ 1,15.36 lakh have not been communicated (June 2017).

2040 - Taxes on Sales, Trade etc.**Non-Plan**

001 - Direction and Administration

(30) 0617 - Headquarters Establishment

O.	26,48.51	32,14.34	32,14.30	(-) 0.04
R.	5,65.83			

Out of total additional provision of ₹ 5,65.83 lakh, ₹ 3,50.00 lakh was made for payment

Grant No. - 5 Contd.

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

(₹ in lakh)

towards legal fees of Supreme Court Advocate and telephone charges.

Specific reasons for balance amount of ` 2,15.83 lakh have not been communicated (June 2017).

2054 - Treasury and Accounts Administration

Non-Plan

095 - Directorate of Accounts and Treasuries

(31) 0301 - Directorate of Treasuries and Inspection

	O.	12,68.68	15,35.94	15,35.89	(-) 0.05
	R.	2,67.26			

Specific reasons for enhancement of provision by ` 2,67.26 lakh have not been intimated (June 2017).

Notes and Comments -

REVENUE(Charged)

- (i) Almost the entire available saving was surrendered during March 2017.
- (ii) In view of the saving of ` 6,91.78 lakh, supplementary provision of ` 1.00 lakh obtained in December 2016 proved unnecessary. The expenditure came only upto 1.32% of the original provision.
- (iii) Saving occurred mainly under the following heads:-

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

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

106 - Pensionary Charges in respect of High Court Judges

(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 2017).

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

	O.	1,00.00	8.82	8.82	..
	R.	(-) 91.18			

107 - Contributions to Pensions and Gratuities

(34) 1012 - Other Expenses

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

Anticipated saving of ` 91.18 lakh in respect of Sl. No.(33) and entire provision of ` 2,00.00 lakh at Sl. No.(34) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 5 Contd.

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

(i) Against the available saving of `55,81.45 lakh, the department surrendered `36,49.27 lakh during March, 2017.

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

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

(₹ in lakh)

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

051 - Construction

(35) 0182 - Construction of Buildings

O.	18,00.15				
S.	0.30	10,34.74	10,34.74	..	
R.	(-) 7,65.71				

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

106 - General Pool Accommodation

(36) 0182 - Construction of Buildings

O.	6,82.45				
S.	0.09	3,95.00	3,95.00	..	
R.	(-) 2,87.54				

Anticipated saving of `10,53.25 lakh in respect of Sl. Nos.(35) and (36) above was surrendered due to non-finalisation of work in time.

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

800 - Other Expenditure

(37) 0193 - Construction of loop road at different check-gates of Commercial Tax Organisation

O.	1,51.79				
S.	0.02	55.79	66.20	(+)	10.41
R.	(-) 96.02				

Withdrawal of provision by `96.02 lakh was due to non-finalisation of work programme.

Reasons for final excess of `10.41 lakh have not been communicated (June 2017).

7610 - Loans to Government Servants, etc.**Non-Plan**

201 - House Building Advances (HBA)

(38) 0825 - Loans and Advances

O.	70,00.01				
		70,00.01	61,36.04	(-)	8,63.97

Grant No. - 5 Concl.

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

202 - Advances for purchase of Motor Conveyances(MCA)

(39) 0020 - Advance for purchase of Motor Car/Motor Cycle

O.	15,00.00				
		15,00.00	11,33.90	(-) 3,66.10	

Reasons for final saving of ` 12,30.07 lakh in respect of Sl. Nos.(38) and (39) above have not been intimated (June 2017).

204 - Advances for purchase of Computers

(40) 0825 - Loans and Advances

O.	15,00.00				
R.	(-) 2,19.01	12,80.99	5,68.49	(-) 7,12.50	

Surrender of ` 2,19.01 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ` 7,12.50 lakh have not been communicated (June 2017).

7615 - Miscellaneous Loans

Non-Plan

200 - Miscellaneous Loans

(41) 0825 - Payment through OTS of Guaranteed Loan towards
Principal only of State PSUs/Corporations/Development
Agency & Other Organisations

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

Surrender of provision of ` 25,00.00 lakh was attributed to non-utilisation of fund owing to non-receipt 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

(42) 0825 - Loans and Advances

O.	10,00.02				
R.	2,19.01	12,19.03	12,19.02	(-) 0.01	

Specific reasons for additional provision of ` 2,19.01 lakh have not been intimated (June 2017).



Grant No. 6 - Expenditure relating to the Commerce Department

Major Heads :-

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

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

REVENUE:

Voted :

Original :	67,03,83		67,68,93	60,35,36	(-) 7,33,57
Supplementary :	65,10				
Amount surrendered during the year (March 2017)					4,86,24

Charged :

Original :	25		25	25	0
Amount surrendered during the year					Nil

CAPITAL:

Voted :

Original :	13,30,00		14,53,00	12,54,96	(-) 1,98,04
Supplementary :	1,23,00				
Amount surrendered during the year (March 2017)					1,98,03

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of `7,33.57 lakh, the department surrendered `4,86.24 lakh during March, 2017.
- (ii) In view of saving of `7,33.57 lakh, supplementary provision of `65.10 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grant wherever necessary.
- (iii) Savings occurred mainly under the following heads:-

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

(₹ in lakh)

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

Grant No. - 6 Contd.

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

(1) 0157 - Commerce Department

O.	3,92.08	3,83.59	3,56.18	(-) 27.41
S.	8.67			
R.	(-) 17.16			

Anticipated saving of ₹ 17.16 lakh was surrendered mainly due to (i) non-implementation of 7th Pay Commission recommendations, (ii) non-filling up of vacant posts and (iii) based on actual requirement.

Reasons for final saving of ₹ 27.41 lakh have not been communicated (June 2017).

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

003 - Training of Craftsmen and Supervisors

(2) 0040 - Appointment of Apprentices in the Trades under Apprentices Act

O.	1,20.84	1,19.24	81.40	(-) 37.84
R.	(-) 1.60			

Reasons for surrender of anticipated saving of ₹ 1.60 lakh and the final saving for ₹ 37.84 lakh have not been communicated (June 2017).

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

102 - Port Management

(3) 1921 - Development of Minor Ports - Direction

O.	1,21.19	1,08.86	1,08.85	(-) 0.01
S.	1.48			
R.	(-) 13.81			

Out of anticipated saving of ₹ 13.81 lakh, saving of ₹ 12.81 lakh was due to non-filling up of vacant posts and non-implementation of 7th Pay Commission recommendations.

The balance amount of ₹ 1.00 lakh was diverted as per Supplementary Statement of Expenditure.

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

102 - Port Management

(4) 1921 - Development of Minor Ports - Direction

O.	55.00	40.00	..	(-) 40.00
R.	(-) 15.00			

Surrender of anticipated saving of ₹ 15.00 lakh was due to non-establishment of PMIU (Implementation Unit) in the Directorate of Ports and Inland Water Transport, Odisha.

Reasons for final saving of ₹ 40.00 lakh have not been communicated (June 2017).

Grant No. - 6 Contd.

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

(5) 1924 - Development of Minor Ports-Executive

O.	45.00		
S.	0.06	30.23	30.22
R.	(-) 14.83		(-) 0.01

Anticipated saving of ₹ 14.83 lakh was surrendered attributing to non-finalisation of tender and voluntary retirement of contractual staff.

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

001 - Direction and Administration

(6) 2451 - Procurement of Lifebuoy and Life Jacket

O.	1,00.00		
S.	0.01	..	..
R.	(-) 1,00.01		..

Entire provision of ₹ 1,00.01 lakh was surrendered due to non-supply of materials by the agency.

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

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

Major Head of Suspense	Opening Balance as on 1 April 2016	Debits during the year	Credits during the year	Closing Balance as on 31 March 2017
	Debit (+) Credit (-)			Debit (+) Credit (-)
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
3051- Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous Works Advances	(-)0.63	..	..	(-)0.63
TOTAL:-	4.65	..	..	4.65

Grant No. - 6 Concl.

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

- (i) Almost the entire saving was surrendered during March, 2017.
- (ii) In view of the saving of ` 1,98.04 lakh, supplementary provision of ` 1,23.00 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grant wherever necessary.
- (iii) Substantial 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****(7) 0190 - Construction**

O.	5,00.00	4,57.26	4,57.26	..
S.	1,23.00			
R.	(-) 1,65.74			

Anticipated saving of ` 1,65.74 lakh was surrendered attributing to non working of dredging work due to hindrance of fishermen community.

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

Major Head of Suspense	Opening Balance as on 1 April 2016	Debits during the year	Credits during the year	Closing Balance as on 31 March 2017
	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 (-)
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(₹ in thousand)

REVENUE:

Voted :

Original :	21,56,48,49			
Supplementary :	4,86,15	21,61,34,64	17,39,49,97	(-) 4,21,84,67
Amount surrendered during the year (March 2017)				4,84,90,97

Charged :

Original :	4,95,20			
		4,95,20	3,18,48	(-) 1,76,72
Amount surrendered during the year (March 2017)				1,76,83

CAPITAL:

Voted :

Original :	23,70,18,00			
Supplementary :	4,19,65,10	27,89,83,10	27,76,55,54	(-) 13,27,56
Amount surrendered during the year (March 2017)				13,14,33

Charged :

Original :	1,00,00			
		1,00,00	25,29	(-) 74,71
Amount surrendered during the year (March 2017)				74,71

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of `4,84,90.97 lakh during March, 2017 was in excess of the available saving of `4,21,84.67 lakh.
- (ii) In view of saving of `4,84,90.97 lakh, supplementary provision of `4,86.15 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of the original provision. Token provision could have been made wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 7 Contd.

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

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

090 - Secretariat

(1) 1580 - Works Department

O.	13,07.17	12,86.68	7,44.08	(-) 5,42.60
S.	44.64			
R.	(-) 65.13			

Reasons for anticipated saving of ` 65.13 lakh as well as final saving of ` 5,42.60 lakh have not been communicated (June 2017).

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

051 - Construction

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

O.	1,25.00	95.80	95.80	..
R.	(-) 29.20			

Withdrawal of provision by ` 29.20 lakh was due to non-receipts of Administrative Approval.

80 - General

001 - Direction and Administration

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

O.	5,74.48	5,36.16	5,36.15	(-) 0.01
S.	23.86			
R.	(-) 62.18			

Anticipated saving of ` 62.18 lakh was surrendered without assigning any reason (June 2017).

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

O.	21,95.50	20,11.28	20,10.30	(-) 0.98
S.	1,07.84			
R.	(-) 2,92.06			

Anticipated saving of ` 2,92.06 lakh was surrendered due to transfer of staff in different divisions.

(5) 1408 - Superintending Engineer, National Highway- Establishment

O.	2,85.37	2,63.09	2,62.89	(-) 0.20
S.	21.28			
R.	(-) 43.56			

Reasons for anticipated saving of ` 43.56 lakh have not been intimated (June 2017).

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

Grant No. - 7 Contd.

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

053 - Maintenance and Repairs

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

	O.	1,00.00			
	R.	(-) 36.77	63.23	63.23	..

Out of anticipated saving of ₹ 36.77 lakh, ₹ 35.74 lakh was surrendered due to non-receipt of Administrative Approval and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

(7) 1331 - Special Repair to Residential Buildings at New Capital -Apx-C

	O.	24,00.00			
	R.	(-) 4,92.96	19,07.04	19,07.04	..

Withdrawal of provision of ₹ 4,92.96 lakh was due to non-receipt of Administrative Approval.

3054 - Roads and Bridges

Non-Plan

03 - State Highways

337 - Road Works

(8) 0849 - Maintenance and Repair of Roads under Chief Engineer (National Highway & Project)

	O.	15,46.51			
	S.	11.30	13,88.61	13,88.60	(-) 0.01
	R.	(-) 1,69.20			

Surrender of provision of ₹ 1,69.20 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

State Plan

State Sector

80 - General

797 - Transfers to/from Reserve Funds/Deposit Account

(9) 1361 - State Road Fund

	O.	5,50,00.00			
	S.	0.18	1,01,98.90	1,68,76.00	(+ 66,77.10)
	R.	(-) 4,48,01.28			

Surrender of provision of ₹ 4,48,01.28 lakh was due to delay in sanction of projects by MORTH, Government of India.

Reasons for final excess of ₹ 66,77.10 lakh have not been communicated (June 2017).

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

Grant No. - 7 Contd.

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

(₹ in lakh)

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

800 - Other Expenditure

(10) 0462 - Expenditure in connection with Barricading

	O.	5,00.00	11,00.00	11,00.00	..
	R.	6,00.00			

Augmentation of provision by ₹ 6,00.00 lakh was made as per actual requirement.

Specific reasons for such additional requirement have not been communicated (June 2017).

(iv) Expenditure in the grant (Revenue Section) includes (-) ₹0.56 lakh accounted for under the head "Suspense"(Debit). The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2016-17 is given below :

Major Heads of Suspense	Opening balance as on 1 April 2016	Debits during the year	Credits during the year	Closing balance as on 31 March 2017
(1)	(2)	Debit (+) Credit (-) (₹ in lakh)	(4)	(5)
2059- Public Works				
Workshop Suspense	40.38	..	..	40.38
Stock	32,78.01	..	..	32,78.01
Miscellaneous Works Advance	44,55.04	(-)0.56	..	44,54.48
Purchase	(-) 22,67.56	..	..	(-) 22,67.56
Total	55,05.87	(-)0.56	..	55,05.31

Grant No. - 7 Contd.

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:	80,73.36	(-) 0.56	..	80,72.80

(v) Subvention from Central Road Fund :-

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

The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2016-17, an amount of ₹1,25,98.00 lakh was credited to the fund and an expenditure of ₹1,20,16.85 lakh was incurred.

The balance at the credit of the fund on 31 March 2017 was ₹5,81.15 lakh. An account of the fund for 2016-17 is given in the Statement No. 21 of the Finance Accounts 2016-17.

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

- (i) Almost the entire available saving of ₹1,76.83 lakh was surrendered during March, 2017.
(ii) Substantial saving occurred mainly under the following heads:-

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

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

800 - Other Expenditure

Grant No. - 7 Contd.

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

(11) 0147 - Clearance of Liabilities

O.	5.00				
R.	(-) 1.68	3.32	3.32	..	

Surrender of provision of ₹ 1.68 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

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

O.	3,45.70				
R.	(-) 1,00.72	2,44.98	2,45.09	(+)	0.11

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

Engineer (Roads & Buildings)

O.	1,34.50				
R.	(-) 65.33	69.17	69.17	..	

Reasons for surrender of provision by ₹ 1,66.05 lakh in respect of Sl. Nos.(12) and (13) above was due to non-receipt of project proposals.

3054 - Roads and Bridges

Non-Plan

80 - General

800 - Other Expenditure

(14) 0836 - Lump Provision for other Works

O.	10.00				
R.	(-) 9.10	0.90	0.90	..	

Surrender of provision by ₹ 9.10 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹ 13,27.56 lakh, the department surrendered ₹ 13,14.33 lakh during March, 2017.

(ii) In view of saving of ₹ 13,27.56 lakh, Supplementary provision of ₹ 4,19,65.10 lakh obtained in December 2016 proved excessive.

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

Grant No. - 7 Contd.

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

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

(15) 2199 - Construction of Building of Works Department.

O.	35,18.00		29,40.33	29,40.33	
R.	(-) 5,77.67				..

Out of anticipated saving of ₹ 5,77.67 lakh, ₹ 77.67 lakh was surrendered without assigning any reason (June 2017)

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

03 - State Highways

337 - Road Works

(16) 0197 - Construction of Roads

O.	2,00.00		20.00	20.00	
R.	(-) 1,80.00				..

Anticipated saving of ₹ 1,80.00 lakh was due to non-finalisation of escalation bill for Cuttack Paradeep Road Project.

(17) 1581 - Works Executed from Central Road Fund

O.	1,59,99.81		10,94.35	10,94.36	(+) 0.01
S.	0.06				
R.	(-) 1,49,05.52				

Withdrawal of provision by ₹ 1,49,05.52 lakh was due to delay in sanction of projects by MORTH, Government of India.

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

O.	3,00.00		1,53.00	1,52.88	(-) 0.12
R.	(-) 1,47.00				

Reduction in provision by ₹ 1,47.00 lakh was due to non-finalisation of work programme, delay in finalisation of contract and land acquisition.

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

O.	4,80.00		2,11.35	2,11.35	
R.	(-) 2,68.65				..

Surrender of anticipated saving of ₹ 2,68.65 lakh was mainly due to non-clearance of land acquisition proposals and non-finalisation of work programme.

Grant No. - 7 Contd.

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

(₹ in lakh)

(20) 2516 - PPP-Road Projects Land Acquisition

O.	15,00.00				
R.	(-) 10,69.26	4,30.74	4,30.74	..	

Anticipated saving of ₹ 16,69.26 lakh was surrendered due to non-finalisation of Private Land Acquisition.

789 - Special Component Plan for Scheduled Castes

(21) 1581 - Works Executed from Central Road Fund

O.	55,00.04				
S.	0.06	8,22.54	8,22.54	..	
R.	(-) 46,77.56				

Surrender of provision by ₹ 46,77.56 lakh was due to delay in sanction of projects by MORTH, Government of India.

(22) 1999 - Odisha State Roads Project - Land Acquisition, utility shifting and other non-reimbursible expenses(EAP)

O.	1,36.00				
R.	(-) 1,27.37	8.63	8.63	..	

Anticipated saving of ₹ 1,27.37 lakh was due to non-finalisation of work programme and delay in finalisation of land acquisition proposals.

(23) 2516 - PPP-Road Projects Land Acquisition

O.	6,00.00				
R.	(-) 3,69.13	2,30.87	2,30.87	..	

Anticipated saving of ₹ 3,69.13 lakh was due to non-finalisation of Private Land Acquisition and delay in direct purchase.

(24) 3010 - Biju Expressway Projects

O.	30,00.00				
R.	(-) 6,50.00	23,50.00	23,50.00	..	

Surrender of provision by ₹ 6,50.00 lakh was due to non-execution of the work as the stretch is sanctioned under Central Road Fund.

796 - Tribal Area Sub-Plan

(25) 1581 - Works Executed from Central Road Fund

O.	50,00.11				
S.	0.06	18,35.73	18,35.73	..	
R.	(-) 31,64.44				

Surrender of ₹ 31,64.44 lakh was due to delay in sanction of projects by MORTH, Government of India.

(26) 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)

O.	1,15.00				
R.	(-) 33.00	82.00	82.00	..	

Grant No. - 7 Contd.

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

(₹ in lakh)

(27) 1999 - Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses(EAP)

O.	1,84.00	62.18	62.18	..
R.	(-) 1,21.82			

Anticipated saving of ` 1,54.82 lakh in respect of Sl. Nos.(26) and (27) above was due to (i) non-finalisation of work programme and (ii) delay in finalisation of contract and land acquisition proposals.

(28) 2456 - Road works under Core Road Network

O.	40.00	15.11	15.11	..
R.	(-) 24.89			

Anticipated saving of ` 24.89 lakh was surrendered due to non-finalisation of bills for completed work.

(29) 2516 - PPP-Road Projects Land Acquisition

O.	9,00.00	2,28.81	2,28.81	..
R.	(-) 6,71.19			

Surrender of provision by ` 6,71.19 lakh was due to non-finalisation of Private Land Acquisition.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

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

S.	2,00.06	2.93	2.93	..
R.	(-) 1,97.13			

Surrender of provision by ` 1,97.13 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

(31) 1581 - Works Executed from Central Road Fund

O.	45,00.00	28,28.84	28,28.84	..
R.	(-) 16,71.16			

Anticipated saving of ` 16,71.16 lakh was surrendered due to delay in sanction of projects by MORTH, Government of India.

(32) 1860 - Biju KBK Yojana

O.	7,00.00	5,56.25	5,56.25	..
S.	0.03			
R.	(-) 1,43.78			

Surrender of provision by ` 1,43.78 lakh was attributed to slow progress of work due to Maoist activities.

(33) 2456 - Road works under Core Road Network

O.	8,00.00	6,23.56	6,23.56	..
R.	(-) 1,76.44			

Withdrawal of provision by ` 1,76.44 lakh was made due to completion of the project and non-finalisation of tender.

Grant No. - 7 Contd.

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(34) 1223 - Roads Works under Road Development Programme in KBK districts from SCA under RLTA

S.	3,55.00		2,59.17	2,59.16	(-) 0.01
R.	(-) 95.83				

Surrender of provision by ` 95.83 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

(35) 1581 - Works Executed from Central Road Fund

O.	80,00.04		29,86.20	29,86.20	..
R.	(-) 50,13.84				

Surrender of provision by ` 50,13.84 lakh was made due to delay in sanction of projects by MORTH, Government of India.

(36) 2456 - Road Works under Core Road Network

O.	7,50.00		6,20.00	6,20.00	..
R.	(-) 1,30.00				

Specific reasons for anticipated saving of ` 1,30.00 lakh have not been communicated (June 2017).

800 - Other Expenditure

(37) 0836 - Lump Provision for Other Works

O.	1,03,00.00		45,48.26	45,48.26	..
R.	(-) 57,51.74				

` 57,51.74 lakh was diverted to other heads for (i) completion of project, (ii) direct purchase of land acquisition, (iii) non-settlement of procurement of materials/non-drawal of agreement of procurement of equipment/non-finalisation of dues of affected people and (iv) non-sanction of incentive.

(38) 1057 - Planning and Research under Road Development Programme

O.	30.00		14.63	14.63	..
R.	(-) 15.37				

Anticipated saving of ` 15.37 lakh was made mainly due to delay in finalisation of tender under planning and research.

(39) 1223 - Roads Works under Road Development Programme in KBK districts from SCA under RLTA

S.	9,09.98		3,13.79	3,13.79	..
R.	(-) 5,96.19				

Surrender of provision by ` 5,96.19 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 7 Contd.

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

(₹ in lakh)

(40) 1581 - Works Executed from Central Road Fund

O.	1,60,00.00		
R.	(-) 1,53,68.76	6,31.24	6,31.24 ..

Withdrawal of provision by ₹ 1,53,68.76 lakh was due to delay in sanction of projects by MORTH, Government of India.

(41) 1847 - Quality Control under Road Development Programme

O.	3,00.00		
R.	(-) 2,59.35	40.65	40.65 ..

Surrender of anticipated saving of ₹ 2,59.35 lakh was due to (i) non-receipt of sanction order, (ii) delay in finalisation of tender for purchase of equipment for quality control and (iii) non-settlement of procurement of materials/non-drawal of agreement of procurement of equipment and (iv) non-finalisation of dues of affected people.

(42) 2456 - Road works under Core Road Network

O.	14,10.00		
R.	(-) 4,44.95	9,65.05	9,65.05 ..

Anticipated saving of ₹ 4,44.95 lakh was due to (i) non-finalisation of tender due to Panchayat Election and (ii) completion of work during 2015-16.

State Plan

District Sector

04 - District and Other Roads

800 - Other Expenditure

(43) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,44,00.00		
R.	(-) 67,78.10	76,21.90	76,21.89 (-) 0.01

Surrender of anticipated saving of ₹ 67,78.10 lakh was due to slow progress of work and non-completion of work during 2015-16.

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

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

(₹ in lakh)

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

(44) 2199 - Construction of Building of Works Deptt.

O.	6,00.00		
R.	5,00.00	11,00.00	11,00.00 ..

Augmentation of provision by ₹ 5,00.00 lakh was made for construction and improvement of residential buildings of P.W. Organisation.

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

(45) 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)

	O.	1,80.00		3,60.00	3,53.86	(-) 6.14
	R.	1,80.00				

Additional fund of ` 1,80.00 lakh was required for payment to the PAPs for rehabilitation and settlement under Odisha State Road Project and clearance of hindrance from the road alignment.

Reasons for final saving of ` 6.14 lakh have not been communicated (June 2017).

(46) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses

	O.	10,99.96		21,69.22	21,69.22	..
	R.	10,69.26				

789 - Special Component Plan for Scheduled Castes

(47) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses

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

796 - Tribal Area Sub-Plan

(48) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses

	O.	2,00.00		8,71.19	8,71.19	..
	R.	6,71.19				

Augmentation of provision by ` 18,40.45 lakh in respect of Sl. Nos.(46) to (48) above was made for shifting of utilities and payment to concessionaire for change in scope of work.

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

(49) 1581 - Works Executed from Central Road Fund

	O.	(-) 2,64,99.96		(-) 37,52.62	(-) 37,52.63	(-) 0.01
	S.	(-) 0.18				
	R.	2,27,47.52				

Surrender of deduct amount met from Central Road fund for the works executed resulted in augmentation to the tune of ` 2,27,47.52 lakh due to delay in sanction of projects by MORTH, Government of India.

04 - District and Other Roads

800 - Other Expenditure

Grant No. - 7 Contd.

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

(50) 1219 - Road Works under Road Development Programme

O.	3,60,10.00	4,26,61.42	4,26,61.42	..
S.	0.01			
R.	66,51.41			

Additional fund of ₹ 66,51.41 lakh was required for (i) clearance of pending bills and (ii) the ongoing ROB projects, bridge projects, road projects and EPC bridge project.

(51) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	2,16,00.00	3,40,00.00	3,40,00.00	..
S.	60,00.00			
R.	64,00.00			

Specific reasons for additional provision of ₹ 64,00.00 lakh have not been intimated (June 2017).

902 - Amount met from Fund

(52) 1581 - Works Executed from Central Road Fund

O.	(-) 2,85,00.04	(-) 64,46.28	(-) 64,46.27	(+) 0.01
R.	2,20,53.76			

Surrender of deduct amount met from Central Road fund for the works executed resulted in augmentation to the tune of ₹ 2,20,53.76 lakh due to delay in sanction of projects by MORTH, Government of India..

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

796 - Tribal Area Sub-Plan

(53) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,35.00	5,13.10	5,13.10	..
R.	3,78.10			

Additional amount of ₹ 3,78.10 lakh was required for completion of the project.

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

- (i) Entire available saving of ₹ 74.71 lakh was surrendered during March, 2017.
(ii) Substantial saving occurred mainly 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

Grant No. - 7 Concl.

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

(54) 0836 - Lump Provision for Other Works

O.	1,00.00	25.29	25.29	..
R.	(-) 74.71			

Anticipated saving of ₹ 74.71 lakh was surrendered based on actual requirement.
Specific reasons for such less requirement have not been intimated (June 2017).

————— X —————

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

Major Heads :-

2011 - Parliament/ State/ Union Territory Legislatures

2071 - Pensions and Other Retirement Benefits

4059 - Capital Outlay on Public Works

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

REVENUE:

Voted :

Original :	34,68,99		44,43,19	31,56,29	(-) 12,86,90
Supplementary :	9,74,20				

Amount surrendered during the year (March 2017) 12,86,92

Charged :

Original :	39,06		79,12	26,70	(-) 52,42
Supplementary :	40,06				

Amount surrendered during the year (March 2017) 52,42

CAPITAL:

Voted :

Original :	55,73		55,73	55,61	(-) 12
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Amount surrendered during the year (March 2017) 12

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ` 12,86.92 lakh was in excess of the available saving of ` 12,86.90 lakh.
- (ii) In view of saving of ` 12,86.90 lakh, supplementary provision of ` 9,74.20 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

101 - Legislative Assembly

(1) 0365 - Emoluments of Speaker and Deputy Speaker

O.	11,16.96		10,27.07	10,27.07	
S.	8,06.29				
R.	(-) 8,96.18				..

Anticipated saving of ` 8,96.18 lakh was mainly due to non-enhancement of salary and allowances and non-submission of T.E claims by Hon'ble Members.

Grant No. - 8 Concl.

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

103 - Legislative Secretariat

(2) 1006 - Odisha Legislative Assembly Secretariat

O.	17,90.03	16,93.84	16,93.86	(+ 0.02
S.	1,67.91			
R.	(-) 2,64.10			

Surrender of `2,64.10 lakh attributed mainly to non-implementation of 7th Pay Commission recommendations and non-implementation of WiFi connection in the Assembly.

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

111 - Pensions to Legislators

(3) 1038 - Pension and Pensionary Benefits

O.	5,00.00	3,83.13	3,83.13	..
R.	(-) 1,16.87			

Specific reasons for surrender of `1,16.87 lakh have not been communicated (June 2017).

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of `52.42 lakh was surrendered during March 2017.
- (ii) In view of saving of `52.42 lakh, supplementary provision of `40.06 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementay provision could have been restricted to token grants wherever necessary.
- (iii) Saving was under the following head:-

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

(₹ in lakh)

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

101 - Legislative Assembly

(4) 0365 - Emoluments of Speaker and Deputy Speaker

O.	39.06	26.70	26.70	..
S.	40.06			
R.	(-) 52.42			

Anticipated saving of `52.42 lakh was surrendered without assigning any reason (June 2017).



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

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

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

REVENUE:**Voted :**

Original :	9,53,05,78	11,30,94,35	10,79,03,99	(-) 51,90,36
Supplementary :	1,77,88,57			

Amount surrendered during the year (March 2017) 51,62,98

CAPITAL:**Voted :**

Original :	2,50,00	2,50,00	2,50,00	..
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Amount surrendered during the year Nil

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

- (i) Against the available saving of ` 51,90.36 lakh, the department surrendered ` 51,62.98 lakh during March, 2017.
- (ii) In view of saving of ` 51,90.36 lakh, supplementary provision of ` 1,77,88.57 lakh obtained in December 2016 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

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

101 - Procurement and Supply

(1) 0342 - District Forum

O.	6,38.18	6,82.37	6,83.26	(+) 0.89
S.	1,99.30			
R.	(-) 1,55.11			

Anticipated saving of ` 1,55.11 lakh was surrendered mainly due to (i) non-implementation of 7th Pay Commission recommendations and (ii) non-posting in presidential post.

Grant No. - 9 Contd.

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

(2) 1162 - Rationing and supply of Food Grains

O.	27,64.90	24,19.26	24,17.95	(-) 1.31
S.	1,11.88			
R.	(-) 4,57.52			

Surrender of anticipated saving of ₹ 4,57.52 lakh was attributed to (i) non-submission of proposals and (ii) non-implementation of 7th Pay Commission recommendations.

Reasons for final saving of ₹ 1.31 lakh have not been intimated (June 2017).

(3) 1341 - State Consumer Protection Commission

O.	99.14	84.82	84.78	(-) 0.04
S.	9.30			
R.	(-) 23.62			

Out of anticipated saving of ₹ 23.62 lakh, ₹ 12.16 lakh was surrendered due to non-implementation of 7th Pay Commission recommendations and non-payment of arrear bills. The surrender of balance provision of ₹ 11.46 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

(4) 3087 - Odisha State Food Commission

O.	1,74.88	1,02.76	1,02.77	(+) 0.01
S.	13.70			
R.	(-) 85.82			

Out of anticipated saving of ₹ 85.82 lakh, ₹ 28.70 lakh was surrendered due to (i) non-implementation of 7th Pay Commission recommendations and (ii) non-submission of proposals. The surrender of balance amount of ₹ 57.12 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

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

101 - Procurement and Supply

(5) 1375 - Storage and Distribution

O.	13,15.00	6,15.00	6,15.00	..
R.	(-) 7,00.00			

The provision of ₹ 7,00.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

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

101 - Marketing Facilities

(6) 0883 - Marketing Intelligence

O.	88.34	84.71	84.44	(-) 0.27
S.	18.28			
R.	(-) 21.91			

Grant No. - 9 Contd.

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

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

090 - Secretariat

(7) 0509 - Food Supplies and Consumer Welfare Department

O.	4,54.27	4,50.69	4,53.68	
S.	1,49.15			
R.	(-) 1,52.73			(+) 2.99

Surrender of anticipated saving of ₹ 1,74.64 lakh in respect of Sl. Nos.(6) and (7) above was mainly due to non-implementation of 7th Pay Commission recommendations and non-submission of proposals.

Reasons for final excess of ₹ 2.99 lakh at Sl. No.(7) have not been intimated (June 2017).

3456 - Civil Supplies**Non-Plan**

001 - Direction and Administration

(8) 0369 - Enforcement of Food grains Licensing Order

O.	7,10.57	6,55.08	6,54.64	
S.	90.29			
R.	(-) 1,45.78			(-) 0.44

Anticipated saving of ₹ 1,45.78 lakh was surrendered mainly due to non-implementation of 7th Pay Commission recommendations.

Centrally Sponsored Plan**State Sector**

800 - Other Expenditure

(9) 3018 - Fair Price Shop Automation

O.	17,85.00	..	..
R.	(-) 17,85.00			..

Entire provision of ₹ 17,85.00 lakh was surrendered due to non-receipt of Matching Share from Government of India.

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

106 - Regulation of Weights and Measures

(10) 0485 - Field Organisation

O.	7,84.47	6,63.82	6,60.91	
S.	34.50			
R.	(-) 1,55.15			(-) 2.91

(11) 0618 - Headquarters Organisation

O.	1,20.08	95.15	94.99	
S.	7.62			
R.	(-) 32.55			(-) 0.16

Surrender of anticipated saving of ₹ 1,87.70 lakh in respect of Sl. Nos.(10) and (11) above was mainly due to (i) non-implementation of 7th Pay Commission recommendations and (ii) non-submission of proposals.

Grant No. - 9 Concl.

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

Reasons for final saving of ₹ 2.91 lakh at Sl. No.(10) have not been intimated (June 2017).

State Plan**State Sector**

106 - Regulation of Weights and Measures

(12) 2181 - Strengthening of Legal Metrology

O.	20.00	8.89	8.89	
R.	(-) 11.11			..

Withdrawal of provision by ₹ 11.11 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

(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)

2408 - Food, Storage and Warehousing**State Plan****State Sector****01 - Food**

800 - Other Expenditure

(13) 2278 - State Consumer Protection Programme

O.	9,77.66	26,13.20	26,02.82	(-) 10.38
S.	10,35.29			
R.	6,00.25			

Augmentation of provision by ₹ 6,00.25 lakh was made as per Supplementary Statement of Expenditure.

— X —

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

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

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

REVENUE:**Voted :**

Original :	1,11,86,25,56	1,13,64,03,30	97,26,44,36	(-) 16,37,58,94
Supplementary :	1,77,77,74			

Amount surrendered during the year (March 2017) 16,36,46,30

Charged :

Original :	10,01	10,01	6,62	(-) 3,39
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Amount surrendered during the year (March 2017) 3,39

CAPITAL:**Voted :**

Original :	51,49,12	51,49,13	47,64,08	(-) 3,85,05
Supplementary :	1			

Amount surrendered during the year (March 2017) 3,85,05

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

- (i) Against the available saving of ` 16,37,58.94 lakh, the department surrendered ` 16,36,46.30 lakh during March, 2017.
- (ii) In view of the saving of ` 16,37,58.94 lakh, supplementary provision of ` 1,77,77.74 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

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

102 - Assistance to Non-Government Primary Schools

(1) 0974 - Non-Government Primary Schools

O.	14,54.90	12,04.15	12,02.46	(-) 1.69
R.	(-) 2,50.75			

(2) 0977 - Non-Government Upper Primary Schools

O.	7,06.39	5,42.50	5,42.50	..
R.	(-) 1,63.89			

Grant No. - 10 Contd.

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

Anticipated saving of ₹ 4,14.64 lakh in respect of Sl. Nos.(1) and (2) above was surrendered as per actual requirement.

Specific reasons for such less requirement and the final saving of ₹ 1.69 lakh at Sl. No.(1) have not been communicated (June 2017).

(3) 2053 - Infrastructure Development

O.	15,00.00			
R.	(-) 3,30.00	11,70.00	11,70.00	..

Reduction in provision by ₹ 3,30.00 lakh was attributed to delay in getting approval of the scheme.

104 - Inspection

(4) 0534 - General

O.	1,20,39.48			
S.	1,21.95	1,09,25.22	1,09,23.99	(-) 1.23
R.	(-) 12,36.21			

Surrender of anticipated saving of ₹ 12,36.21 lakh was attributed to actual requirement.

Specific reasons for such less requirement and the final saving of ₹ 1.23 lakh have not been communicated (June 2017).

109 - Scholarships and Incentives

(5) 1009 - Other Educational Facilities

O.	4,29.10			
R.	(-) 44.06	3,85.04	3,84.98	(-) 0.06

Out of anticipated saving of ₹ 44.06 lakh, ₹ 17.15 lakh was surrendered due to non-availability of meritorious students as per guidelines. The balance provision of ₹ 26.91 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

02 - Secondary Education

105 - Teachers Training

(6) 1262 - Secondary Training School

O.	20,62.41			
S.	18.44	14,92.50	14,92.65	(+) 0.15
R.	(-) 5,88.35			

Out of total provision of ₹ 5,88.35 lakh, ₹ 2,88.45 lakh was diverted to other heads as per Supplementary Statement of Expenditure. The balance provision of ₹ 2,99.90 lakh was surrendered due to non-filling up of vacant posts and actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

107 - Scholarships

(7) 1009 - Other Educational Facilities

O.	2,82.60			
R.	(-) 30.45	2,52.15	2,52.15	..

Withdrawal of provision by ₹ 30.45 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 10 Contd.

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

110 - Assistance to Non-Government Secondary Schools

(8) 0976 - Non-Government Secondary Schools

O.	28,49.37		18,31.02	18,31.02	
R.	(-) 10,18.35				..

Out of anticipated saving of ₹ 10,18.35 lakh, ₹ 7,28.65 lakh was diverted as per Supplementary Statement of Expenditure. The surrender of balance provision of ₹ 2,89.70 lakh was based on actual requirement

Specific reasons for such less requirement have not been intimated (June 2017).

800 - Other Expenditure

(9) 2107 - Odia High Schools outside the State

O.	3,55.04		2,46.37	2,46.37	
S.	0.01				..
R.	(-) 1,08.68				

Withdrawal of provision by ₹ 1,08.68 lakh was attributed to non-receipt of proposal.

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

(10) 0560 - Government Junior and Senior Madrasa, Binjharpur

O.	64.74		54.24	54.24	
S.	0.66				..
R.	(-) 11.16				

(11) 0844 - Madrasa Education

O.	5,95.05		4,95.85	4,95.85	
R.	(-) 99.20				..

103 - Sanskrit Education

(12) 0972 - Non-Government Toals

O.	22,49.07		14,70.41	14,70.27	(-) 0.14
R.	(-) 7,78.66				

Surrender of anticipated saving of ₹ 8,89.02 lakh in respect of Sl. Nos.(10) to (12) above was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

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

800 - Other Expenditure

(13) 1176 - Innovation, e-Governance and Capacity Building

O.	5,00.00		1.31	1.31	
R.	(-) 4,98.69				..

Anticipated saving of ₹ 4,98.69 lakh was surrendered without assigning any specific reason (June 2017).

Grant No. - 10 Contd.

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

02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

(14) 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	18,56.50	..	..
S.	0.01			
R.	(-) 18,56.51			

796 - Tribal Area Sub-Plan

(15) 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	20,22.63	..	..
S.	0.01			
R.	(-) 20,22.64			

Entire provision of ` 38,79.15 lakh in respect of Sl. Nos. (14) and (15) above was surrendered due to non-receipt of Central Assistance.

800 - Other Expenditure

(16) 2109 - State Awardee Teachers

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

Surrender of entire provision of ` 30.00 lakh was attributed to delay in selection of teachers for the State Award.

(17) 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	58,91.96	..	..
S.	0.01			
R.	(-) 58,91.97			

The entire provision of ` 58,91.97 lakh was surrendered due to non-receipt of central assistance.

05 - Language Development

103 - Sanskrit Education

(18) 0972 - Non-Government Toals

O.	1,23.00	1,19.50	1,19.50	
S.	29.27			
R.	(-) 32.77			

Out of total provision of ` 32.77 lakh, ` 6.70 lakh was surrendered due to delay in implementation of the scheme. The surrender of the balance provision of ` 26.07 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

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

101 - Government Primary Schools

Grant No. - 10 Contd.

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

(₹ in lakh)

(19) 1874 - Taken over Municipal Upper Primary Schools			
O.	5,06.47	4,59.05	4,59.05 ..
S.	4.14		
R.	(-) 51.56		

Anticipated saving of ₹ 51.56 lakh was surrendered due to non-fixation of pay and actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

111 - Sarva Shiksha Abhiyan

(20) 1928 - Sarva Shiksha Abhiyan for Universalisation of Education			
O.	9,55,66.57	6,60,07.65	6,60,07.65 ..
S.	0.01		
R.	(-) 2,95,58.93		

789 - Special Component Plan for Scheduled Castes

(21) 1928 - Sarva Shiksha Abhiyan for Universalisation of Education			
O.	3,56,48.01	2,78,49.68	2,78,49.68 ..
S.	49.57		
R.	(-) 78,47.90		

796 - Tribal Area Sub-Plan

(22) 0900 - Mid-Day Meals			
O.	2,43,44.35	1,86,00.90	1,86,00.90 ..
R.	(-) 57,43.45		

(23) 1928 - Sarva Shiksha Abhiyan for Universalisation of Education

O.	5,94,27.42	4,29,45.42	4,29,45.42 ..
S.	0.01		
R.	(-) 1,64,82.01		

02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

(24) 2482 - Rashtriya Madhyamik Shiksha Abhiyan			
O.	1,26,37.15	30,47.73	30,47.73 ..
R.	(-) 95,89.42		

796 - Tribal Area Sub-Plan

(25) 2482 - Rashtriya Madhyamik Shiksha Abhiyan			
O.	1,59,56.09	40,04.97	40,04.97 ..
R.	(-) 1,19,51.12		

Anticipated saving of ₹ 8,11,72.83 lakh in respect of Sl. Nos.(20) to (25) above was surrendered due to non-receipt of central assistance.

800 - Other Expenditure

(26) 0581 - Girls Hostel for Secondary Students			
O.	1,00.00	..	.. ..
R.	(-) 1,00.00		

Grant No. - 10 Contd.

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

Entire provision of ₹ 1,00.00 lakh was surrendered without assigning any reason (June 2017).

(27) 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	3,02,45.67	97,11.51	97,11.51	..
R.	(-) 2,05,34.16			

Out of anticipated saving of ₹ 2,05,34.16 lakh, ₹ 1,65,21.44 lakh was surrendered due to non-receipt of Central Assistance. The balance provision of ₹ 40,12.72 lakh was surrendered as per Supplementary Statement of Expenditure.

(28) 2914 - Scheme for providing education to Madrasas, Minorities and Disabled

O.	30,00.00	..	..	..
R.	(-) 30,00.00			

Surrender of entire provision of ₹ 30,00.00 lakh was attributed to non-release of Central Share from Government of India.

04 - Adult Education

200 - Other Adult Education Programmes

(29) 2915 - Support for Educational Development including Teachers Training & Adult Education

O.	1,16.00	1,01.92	1,01.92	..
S.	2,30.50			
R.	(-) 2,44.58			

Withdrawal of provision by ₹ 2,44.58 lakh was attributed to non-receipt of central assistance.

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

(30) 0844 - Madrasa Education

O.	2,69.49	2,48.69	2,48.69	..
S.	72.38			
R.	(-) 93.18			

Curtailement of provision by ₹ 93.18 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

80 - General

003 - Training

(31) 2915 - Support for Educational Development including Teachers Training & Adult Education

O.	21,41.23	14,72.76	14,72.75	(-) 0.01
S.	13.87			
R.	(-) 6,82.34			

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

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

(32) 2915 - Support for Educational Development including Teachers Training & Adult Education			
O.	9,41.80		
S.	5.71	4,35.74	4,35.74
R.	(-) 5,11.77		..

796 - Tribal Area Sub-Plan

(33) 2915 - Support for Educational Development including Teachers Training & Adult Education			
O.	15,14.97		
S.	8.75	8,66.90	8,66.52
R.	(-) 6,56.82		(-) 0.38

Out of total provision of ₹ 18,50.93 lakh in respect of Sl. Nos.(31) to (33) above, ₹ 17,58.16 lakh was surrendered due to non-release of Central Share. The balance provision of ₹ 92.77 lakh was surrendered as per Supplementary Statement of Expenditure.

800 - Other Expenditure

(34) 2915 - Support for Educational Development including Teachers Training & Adult Education			
O.	4,59.97		
R.	(-) 4,11.68	48.29	48.29
			..

Anticipated saving of ₹ 4,11.68 lakh was surrendered due to non-release of Central Share.

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

101 - Welfare of Handicapped

(35) 0353 - Educational Facility for Handicapped			
O.	2,44.71		
S.	2.32	2,20.28	2,20.29
R.	(-) 26.75		(+) 0.01

Surrender of anticipated saving of ₹ 26.75 lakh was attributed to (i) allotment of Government accommodation and (ii) actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

(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****02 - Secondary Education**

800 - Other Expenditure

Grant No. - 10 Contd.

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

(36) 2975 - Odisha State School Sports Association

O.	50.00				
R.	14.70	64.70	64.70		..

05 - Language Development

103 - Sanskrit Education

(37) 1406 - Superintendent of Sanskrit Studies- Establishment

O.	36.81				
S.	0.52	53.22	53.22		..
R.	15.89				

80 - General

108 - Examinations

(38) 1012 - Other Expenses

O.	40.00				
S.	0.01	52.00	52.00		..
R.	11.99				

Augmentation of provision by ₹ 42.58 lakh in respect of Sl. Nos.(36) to (38) above was made as per Supplementary Statement of Expenditure.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹ 3.39 lakh was surrendered during March 2017.
(ii) Saving occurred mainly under the following head:-

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

(₹ in lakh)

2202 - General Education

Non-Plan

02 - Secondary Education

800 - Other Expenditure

(39) 0147 - Clearance of Liabilities

O.	5.00				
R.	(-) 3.33	1.67	1.67		..

Withdrawal of provision by ₹ 3.33 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ₹ 3,85.05 lakh was surrendered during March 2017.
(ii) Saving occurred mainly under the following heads:-

Grant No. - 10 Concl.

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

4202 - Capital Outlay on Education, Sports, Art and Culture**State Plan****State Sector***01 - General Education*

201 - Elementary Education

(40) 0182 - Construction of Buildings

O.	10,00.00		1,63.59	1,63.59	
R.	(-) 8,36.41				..

Out of anticipated saving of ₹ 8,36.41 lakh, ₹ 3,36.41 lakh was surrendered due to delay in floating of tenders and slow progress of construction work. The balance provision of ₹ 5,00.00 lakh was diverted as per Supplementary Statement of Expenditure.

202 - Secondary Education

(41) 0182 - Construction of Buildings

O.	20,00.00		10,00.00	10,00.00	
R.	(-) 10,00.00				..

Surrender of provision by ₹ 10,00.00 lakh was diverted by the way of reappropriation 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, Art and Culture**State Plan****State Sector***01 - General Education*

600 - General

(42) 0182 - Construction of Buildings

O.	11,02.48		25,86.14	25,85.84	
S.	0.01				(-) 0.30
R.	14,83.65				

Augmentation of provision by ₹ 14,83.65 lakh was made as per Supplementary Statement of Expenditure.



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

Major Heads :-

2059 - Public Works

2216 - Housing

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

2251 - Secretariat-Social Services

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

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

REVENUE:**Voted :**

Original :	23,20,00,25	24,39,14,48	20,79,74,49	(-) 3,59,39,99
Supplementary :	1,19,14,23			

Amount surrendered during the year (January 2017 and March 2017) 3,69,95,64

Charged :

Original :	15	15	..	(-) 15
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Amount surrendered during the year (March 2017) 15

CAPITAL:**Voted :**

Original :	5,17,11,54	5,45,94,54	4,62,82,55	(-) 83,11,99
Supplementary :	28,83,00			

Amount surrendered during the year (March 2017) 83,11,99

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

- (i) The surrender of ` 3,69,95.64 lakh was in excess of the available saving of ` 3,59,39.99 lakh.
(ii) In view of the saving of ` 3,59,39.99 lakh, supplementary provision of ` 1,19,14.23 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
(iii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

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

Non-Plan

02 - Welfare of Scheduled Tribes

277 - Education

Grant No. - 11 Contd.

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

(1) 0715 - Inspection				
O.	3,32.94			
S.	52.99			
R.	(-) 59.52			
		3,26.41	3,26.42	(+) 0.01

Anticipated saving of ` 59.52 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

04 - Welfare of Minorities

800 - Other Expenditure

(2) 0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges				
O.	2,30.85			
S.	1.36			
R.	(-) 29.91			
		2,02.30	2,02.31	(+) 0.01

Out of anticipated saving of ` 29.91 lakh, ` 20.00 lakh was surrendered due to non-receipt of proposal. The surrender of balance provision of ` 9.91 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

State Plan

State Sector

01 - Welfare of Scheduled Castes

277 - Education

(3) 1890 - DFID assisted Odisha Girls Incentive Programme				
O.	11,96.22			
R.	(-) 1,71.22			
		10,25.00	10,25.00	..
(4) 2365 - Scholarship and Stipend for SC Students				
O.	1,55,00.01			
R.	(-) 17,49.06			
		1,37,50.95	1,37,50.95	..

Reduction in provision by ` 19,20.28 lakh in respect of Sl. Nos.(3) and (4) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

(5) 3052 - Scheme for the Development of Scheduled Castes				
O.	2,05,96.00			
R.	(-) 97,76.20			
		1,08,19.80	1,08,19.81	(+) 0.01

Out of anticipated saving of ` 97,76.20 lakh, ` 20.00 lakh was surrendered due to non- receipt of central assistance and surrender of balance provision of ` 97,56.20 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

02 - Welfare of Scheduled Tribes

277 - Education

Grant No. - 11 Contd.

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

(6) 1890 - DFID assisted Odisha Girls Incentive Programme			
O. 13,86.78	11,00.80	11,00.80	..
R. (-) 2,85.98			
(7) 2367 - Scholarship and Stipend for ST Students			
O. 40.02	3.83	3.83	..
R. (-) 36.19			

Withdrawal of provision by ₹ 3,22.17 lakh in respect of Sl. Nos.(6) and (7) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

(8) 3053 - Umbrella Scheme for Education of ST Students			
O. 2,88,70.00	2,50,10.63	2,45,25.31	(-) 4,85.32
R. (-) 38,59.37			

Out of anticipated saving of ₹ 38,59.37 lakh, ₹ 20.00 lakh was surrendered due to non-receipt of central assistance. The surrender of balance provision of ₹ 38,39.37 lakh was based on actual requirement.

Specific reasons for such less requirement and the final saving of ₹ 4,85.32 lakh have not been intimated (June 2017).

(9) 3057 - Establishment of Education Management Unit.			
O. 1,76.61	26.13	26.13	..
R. (-) 1,50.48			

Withdrawal of provision by ₹ 1,50.48 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

03 - Welfare of Backward Classes

277 - Education

(10) 2288 - Pre-matric scholarship for OBC students			
O. 12,65.00	7,06.08	7,06.07	(-) 0.01
R. (-) 5,58.92			
(11) 2418 - Post Matric Scholarship and stipend to OBC students			
O. 37,40.00	25,75.15	25,75.15	..
R. (-) 11,64.85			

04 - Welfare of Minorities

277 - Education

(12) 2289 - Pre-matric scholarship for Minority students			
O. 7,47.25	..	..	..
R. (-) 7,47.25			
(13) 2419 - Scholarship and stipend for Minority students			
O. 9,10.50	2.47	2.47	..
R. (-) 9,08.03			

800 - Other Expenditure

Grant No. - 11 Contd.

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

(14) 2255 - Multi-Sector Development Programme

O.	33.75	
R.	(-) 33.75	

80 - General

800 - Other Expenditure

(15) 3054 - Scheme for the development of Economically Backward Classes (EBCs)

O.	23.00		7.20	7.20	..
S.	0.01				
R.	(-) 15.81				

Anticipated saving of ₹ 34,28.61 lakh in respect of Sl. Nos.(10) to (15) above was surrendered due to less receipt of central assistance.

(16) 3084 - Operationalisation of Urban Hostel Complexes

O.	2,49.99		1,83.75	1,83.75	..
R.	(-) 66.24				

Withdrawal of provision by ₹ 66.24 lakh was attributed to absence of adequate number of beneficiaries.

State Plan

District Sector

02 - Welfare of Scheduled Tribes

277 - Education

(17) 0633 - High Schools

O.	17,90.00		29,31.88	29,31.65	(-) 0.23
S.	16,25.31				
R.	(-) 4,83.43				

(18) 1088 - Preservation and Promotional Tribal Culture and Crafts

O.	68.00		38.82	38.82	..
R.	(-) 29.18				

Surrender of anticipated saving of ₹ 5,12.61 lakh in respect of Sl. Nos.(17) and (18) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

(19) 1493 - Training Schools

O.	42.00		20.63	20.63	..
S.	0.07				
R.	(-) 21.44				

Anticipated saving of ₹ 21.44 lakh was surrendered due to want of proposal and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 11 Contd.

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

(₹ in lakh)

(20) 1923 - Higher Secondary Schools (+2 Science & +2 Commerce College)

	O. 6,00.00			
	S. 24.00	4,44.37	4,44.36	(-) 0.01
	R. (-) 1,79.63			

Out of anticipated saving of ₹ 1,79.63 lakh, ₹ 98.00 lakh was surrendered due to non-receipt of claims from the concerned DDOs. The surrender of balance provision of ₹ 81.63 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

794 - Special Central Assistance for Tribal Sub-Plan

(21) 0222 - Creation of infrastructure in Tribal Sub-Plan Area under 1st Proviso of Art. 275(1) of the Constitution of India

	O. 1,48,50.00			
	R. (-) 30,61.04	1,17,88.96	1,17,88.96	..

(22) 0264 - Development of Depressed Tribes outside Project areas in Cluster

	O. 77.00			
	R. (-) 38.73	38.27	38.27	..

(23) 0265 - Development of Depressed Tribals(MADA)

	O. 1,90.00			
	R. (-) 73.50	1,16.50	1,16.50	..

(24) 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)

	O. 2,70.00			
	R. (-) 60.00	2,10.00	2,10.00	..

Surrender of anticipated saving of ₹ 32,33.27 lakh in respect of Sl. Nos.(21) to (24) above was attributed to less receipt of central assistance.

(25) 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA

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

Entire provision of ₹ 1,80.00 lakh was surrendered due to less receipt of central assistance.

04 - Welfare of Minorities

277 - Education

(26) 3082 - Development of Minority Educational Institutions

	O. 3,30.00			
	R. (-) 1,32.00	1,98.00	1,98.00	..

Out of anticipated saving of ₹ 1,32.00 lakh, ₹ 1,19.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure and surrender of balance provision of ₹ 12.01 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

Grant No. - 11 Contd.

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

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	24,04.72	24,04.72	..
R.	(-) 23,02.28			

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	71.36	71.36	..
R.	(-) 2,58.64			

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	16,54.00	16,54.00	..
R.	(-) 33,46.00			

(30) 2993 - Vanbandhu Kalyan Yojana (VKY)

O.	18,00.00	..	..	..
R.	(-) 18,00.00			

04 - Welfare of Minorities

800 - Other Expenditure

(31) 2255 - Multi-Sector Development Programme

O.	32,61.25	4,05.00	4,05.00	..
R.	(-) 28,56.25			

Withdrawal of provision of ₹ 1,05,63.17 lakh in respect of Sl. Nos.(27) to (31) above was attributed to less receipt of central assistance.

2251 - Secretariat-Social Services**State Plan****State Sector**

090 - Secretariat

(32) 0372 - Enforcement of PCR Act

O.	26,00.00	19,12.96	19,12.96	..
R.	(-) 6,87.04			

Grant No. - 11 Contd.

Surrender of anticipated saving of ₹ 6,87.04 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

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

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

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

State Plan

State Sector

02 - Welfare of Scheduled Tribes

800 - Other Expenditure

(33) 0708 - Information, Education and Communication

	O.	1,30.00			
	S.	10.00	1,61.83	1,61.83	..
	R.	21.83			

Augmentation of provision by ₹ 21.83 lakh was made for conducting Hon'ble Chief Minister's Programme.

State Plan

District Sector

02 - Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

(34) 3083 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .

	O.	11,00.00			
	R.	13,47.73	24,47.73	24,47.73	..

The provision of ₹ 13,47.73 lakh was augmented by way of reappropriation for solar electrification of ST village and residential schools in TASP areas.

80 - General

800 - Other Expenditure

(35) 1317 - Special Educational Infrastructure(Normal)

	O.	12,59.99			
	S.	5,77.00	22,85.24	22,85.23	(-) 0.01
	R.	4,48.25			

Additional provision of ₹ 4,48.25 lakh was made mainly for (i) providing quality education for ST & SC students in partnership with urban educational institutions and (ii) payment of school fees and other related expenses under 'Anwasha' scheme.

Notes and Comments -

CAPITAL(Voted):

(i) Entire saving of ₹ 83,11.99 lakh was surrendered during March 2017.

Grant No. - 11 Contd.

- (ii) In view of the saving of `83,11.99 lakh, supplementary provision of `28,83.00 lakh obtained in December 2016 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)

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

State Plan

State Sector

01 - Welfare of Scheduled Castes

277 - Education

(36) 0649 - Hostels

O.	30,00.00				
R.	(-) 19,54.45	10,45.55	10,45.55	..	

Out of anticipated saving of `19,54.45 lakh, `7,20.00 lakh was diverted by way of reappropriation as per Supplementary Statement of Expenditure. The surrender of balance provision of `12,34.45 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

02 - Welfare of Scheduled Tribes

277 - Education

(37) 0047 - Ashram School

O.	40,00.00				
R.	(-) 40,00.00	..	..	..

03 - Welfare of Backward Classes

277 - Education

(38) 0649 - Hostels

O.	4,12.00				
R.	(-) 4,12.00	..	..	..

Entire provision of `44,12.00 lakh in respect of Sl. Nos.(37) and (38) above was surrendered due to non-receipt of central assistance.

04 - Welfare of Minorities

190 - Investments in Public Sector and Other Undertakings

(39) 1277 - Share Capital Investment in PSUs/Corporations/Co-operatives

S.	5,83.00				
R.	(-) 5,83.00	..	..	..

Surrender of entire provision of `5,83.00 lakh was attributed to want of proposal.

800 - Other Expenditure

(40) 2255 - Multi-sector Development Programme

O.	18,64.50				
R.	(-) 18,64.50	

Grant No. - 11 Contd.

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

80 - General

800 - Other Expenditure

(41) 0372 - Enforcement of PCR Act

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

Entire provision of ₹ 20,64.50 lakh in respect of Sl. Nos.(40) and (41) above was surrendered due to non receipt of central assistance.

State Plan**District Sector****02 - Welfare of Scheduled Tribes**

277 - Education

(42) 0649 - Hostels

O.	2,62,50.00				
R.	(-) 46,75.50	2,15,74.50	2,15,74.50	..	..

Specific reasons for anticipated saving of ₹ 46,75.50 lakh have not been communicated (June 2017).

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

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

(₹ in lakh)

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**State Plan****State Sector****01 - Welfare of Scheduled Castes**

800 - Other Expenditure

(43) 2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)

O.	8,80.00				
S.	21,00.00	37,00.00	37,00.00	..	..
R.	7,20.00				

Enhancement of provision by ₹ 7,20.00 lakh was made as per Supplementary Statement of Expenditure.

State Plan**District Sector****02 - Welfare of Scheduled Tribes**

277 - Education

Grant No. - 11 Concl.

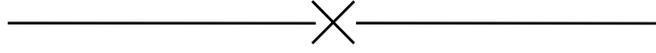
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(44) 0207 - Construction, Completion and Repair of Educational Institutions including Staff Qrs. with Electrification

	O.	1,35,00.00			
	R.	46,57.50	1,81,57.50	1,81,57.50	..

Augmentation of provision by ₹ 46,57.50 lakh was made for construction, completion and repair of Educational Institutions including staff quarters with electrification.



**Grant No. 12 - Expenditure relating to the Health and Family Welfare
Department**

Major Heads :-

2210 - Medical and Public Health

2211 - Family Welfare

2251 - Secretariat-Social Services

4210 - Capital Outlay on Medical and Public Health

4216 - Capital Outlay on Housing

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

REVENUE:**Voted :**

Original :	40,54,39,49	44,39,33,48	40,32,81,89	(-) 4,06,51,59
Supplementary :	3,84,93,99			

Amount surrendered during the year (March 2017) 4,63,67,12

Charged :

Original :	57,50	57,50	44,85	(-) 12,65
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Amount surrendered during the year (March 2017) 37

CAPITAL:**Voted :**

Original :	7,39,00,00	8,19,00,00	7,83,82,58	(-) 35,17,42
Supplementary :	80,00,00			

Amount surrendered during the year (March 2017) 42,94,58

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

- (i) Surrender of ` 4,63,67.12 lakh was in excess of the available saving of ` 4,06,51.59 lakh.
- (ii) In view of saving of ` 4,06,51.59 lakh, supplementary provision of ` 3,84,93.99 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementay 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)

2210 - Medical and Public Health**Non-Plan****01 - Urban Health Services-Allopathy**

110 - Hospitals and Dispensaries

(1) 0886 - Maternity and Child Welfare Centres

O.	8,41.88	7,20.54	7,20.46	(-) 0.08
S.	8.58			
R.	(-) 1,29.92			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(2) 0888 - Medical College Hospital, Berhampur			
O. 34,78.59	32,06.64	32,03.94	(-) 2.70
S. 94.10			
R. (-) 3,66.05			
200 - Other Health Schemes			
(3) 1447 - T.B. Control Programme			
O. 17,72.53	16,01.24	16,01.09	(-) 0.15
S. 19.95			
R. (-) 1,91.24			
Surrender of ` 6,87.21 lakh in respect of Sl. Nos.(1) to (3) above was mainly due to retirement and non-filling up of vacant posts, non-finalisation of ACP/RACP claims and non-implementation of 7th Pay Commission recommendations.			
Reasons for final saving of ` 2.70 lakh at Sl. No.(2) have not been communicated (June 2017).			
03 - Rural Health Services-Allopathy			
103 - Primary Health Centres			
(4) 1092 - Primary Health Centre			
O. 4,88,89.75	4,26,24.80	4,26,43.72	(+) 18.92
S. 6,33.64			
R. (-) 68,98.59			
Anticipated saving of ` 68,98.59 lakh was attributed mainly to retirement and non-filling up of vacant posts, non-finalisation of ACP/RACP claims and non-implementation of 7th Pay Commission recommendations.			
Reasons for final excess of ` 18.92 lakh have not been intimated (June 2017).			
(5) 1093 - Primary Health Centre - ADAPT(Area Development for Poverty Termination)			
O. 2,52.43	2,05.57	2,05.56	(-) 0.01
S. 2.23			
R. (-) 49.09			
110 - Hospitals and Dispensaries			
(6) 1016 - Other Hospitals			
O. 58,34.04	47,83.69	47,42.40	(-) 41.29
S. 58.26			
R. (-) 11,08.61			
800 - Other Expenditure			
(7) 0897 - Medical Institution of Malkangiri Zone			
O. 5,67.54	4,71.61	4,71.61	..
S. 18.74			
R. (-) 1,14.67			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(8) 0898 - Medical Institution of Umerkote Zone			
O. 2,24.75	1,78.66	1,78.67	(+ 0.01
S. 2.09			
R. (-) 48.18			
05 - Medical Education, Training and Research			
105 - Allopathy			
(9) 1488 - Training of Para Medical Personnel			
O. 13,72.80	11,89.58	11,87.81	(-) 1.77
S. 25.69			
R. (-) 2,08.91			
06 - Public Health			
001 - Direction and Administration			
(10) 0308 - District Establishment			
O. 73,07.56	62,92.31	62,90.67	(-) 1.64
S. 70.57			
R. (-) 10,85.82			
(11) 0618 - Headquarters Organisation			
O. 2,18.17	2,08.03	2,07.62	(-) 0.41
S. 15.99			
R. (-) 26.13			
101 - Prevention and Control of Diseases			
(12) 0816 - Leprosy			
O. 20,44.33	17,91.26	17,90.81	(-) 0.45
S. 27.03			
R. (-) 2,80.10			
(13) 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control			
O. 5,16.31	3,80.34	3,80.23	(-) 0.11
S. 6.17			
R. (-) 1,42.14			
(14) 2791 - National Vector Borne Disease Control Programme			
O. 82,51.95	69,29.24	68,88.63	(-) 40.61
S. 78.45			
R. (-) 14,01.16			
107 - Public Health Laboratories			
(15) 1125 - Public Health Laboratory			
O. 2,74.47	2,07.54	2,07.54	..
S. 2.58			
R. (-) 69.51			

80 - General

004 - Health Statistics and Evaluation

Grant No. - 12 Contd.

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

(16) 1364 - State Vital Statistics

O.	13,82.16				
S.	14.00	10,31.33	10,31.65	(+)	0.32
R.	(-) 3,64.83				

Surrender of ₹ 48,99.15 lakh in respect of Sl. Nos.(5) to (16) above was mainly due to retirement and non-filling up of vacant posts, non-finalisation of ACP/RACP claims and non-implementation of 7th Pay Commission recommendations.

Reasons for final saving of ₹ 81.90 lakh in respect of Sl. No(6) and (14) above have not been communicated (June 2017).

State Plan

State Sector

01 - Urban Health Services-Allopathy

001 - Direction and Administration

(17) 2242 - Rastriya Swasthya Bima Yojana

O.	69,83.00				
R.	(-) 34,33.00	35,50.00	35,50.00	..	

₹ 34,33.00 lakh was surrendered due to receipt of less share from Government of India.

110 - Hospitals and Dispensaries

(18) 1186 - Renovation Works

O.	10,00.00				
R.	(-) 2,03.46	7,96.54	7,96.54	..	

Reasons for curtailment of ₹ 2,03.46 lakh have not been intimated (June 2017).

789 - Special Component Plan for Scheduled Castes

(19) 2242 - Rastriya Swasthya Bima Yojana

O.	25,00.00				
R.	(-) 11,85.11	13,14.89	13,14.89	..	

796 - Tribal Area Sub-Plan

(20) 2242 - Rastriya Swasthya Bima Yojana

O.	50,00.00				
R.	(-) 25,00.00	25,00.00	25,00.00	..	

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(21) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	12,47.00				
R.	(-) 7,05.51	5,41.49	5,41.49	..	

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

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

(22) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	10,00.00			
R.	(-) 5,05.99	4,94.01	4,94.01	..

796 - Tribal Area Sub-Plan

(23) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	15,00.00			
R.	(-) 2,50.42	12,49.58	12,49.58	..

Anticipated saving of ` 51,47.03 lakh in respect of Sl. Nos.(19) to (23) above was due to less approval and non-release of fund by Government of India.

05 - Medical Education, Training and Research

105 - Allopathy

(24) 2099 - Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)

O.	10,00.00			
R.	(-) 3,05.64	6,94.36	6,94.36	..

06 - Public Health

101 - Prevention and Control of Diseases

(25) 0622 - Headquarters Drugs Control Organisation

O.	4,45.00			
R.	(-) 54.57	3,90.43	1,90.43	(-) 2,00.00

Reasons for anticipated saving of ` 3,60.21 lakh in respect of Sl. No.(24) and 25) above and the reasons for final saving of ` 2,00.00 lakh at Sl. No.(25) have not been intimated (June 2017).

(26) 0953 - National Filariasis Eradication Programme

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

(27) 0957 - National Malaria Eradication Programme

O.	19.00			
R.	(-) 19.00	..	..	..

Entire provision by ` 59.00 lakh in respect of Sl. No.(26) and (27) above was surrendered due to non-receipt of Central Share.

789 - Special Component Plan for Scheduled Castes

(28) 0622 - Headquarters Drugs Control Organisation

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

Reasons for final saving of ₹1,00.00 lakh have not been communicated (June 2017).

(29) 0953 - National Filariasis Eradication Programme

O.	11.00			
R.	(-) 11.00

Grant No. - 12 Contd.

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

Surrender of the entire provision of ₹ 11.00 lakh was due to non-receipt of Central Share.

796 - Tribal Area Sub-Plan

(30) 0622 - Headquarters Drugs Control Organisation

O.	2,00.00	2,00.00	..	(-) 2,00.00
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Entire provision of ₹ 2,00.00 lakh remained unutilised and unexplained (June 2017).

(31) 0953 - National Filaria Eradication Programme

O.	11.00	..	..	..
R.	(-) 11.00			

Entire provision of ₹ 11.00 lakh was surrendered attributing to non-receipt of Central Share.

State Plan

District Sector

01 - Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

(32) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries (Appendix-F)

O.	5,00.00	2,83.25	2,83.25	..
R.	(-) 2,16.75			

Central Plan

State Sector

01 - Urban Health Services-Allopathy

200 - Other Health Schemes

(33) 1447 - T.B. Control Programme

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

Anticipated saving of ₹ 4,16.75 lakh in respect of Sl. No.(32) and (33) above was surrendered without assigning any reason (June 2017).

05 - Medical Education, Training and Research

101 - Ayurveda

(34) 0348 - Education

O.	62.99	..	..	..
S.	0.16			
R.	(-) 63.15			

Surrender of ₹ 63.15 lakh was due to non-accordance of permission for introduction of P.G. Course by Government of India.

102 - Homeopathy

(35) 0348 - Education

O.	1,10.00	..	..	..
R.	(-) 1,10.00			

Grant No. - 12 Contd.

Specific reasons for curtailment of provision by ` 1,10.00 lakh have not been intimated (June 2017).

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

Central Plan**District Sector****06 - Public Health**

101 - Prevention and Control of Diseases

(36) 0957 - National Malaria Eradication Programme

O.	30,00.00	|	..	..	..
R.	(-) 30,00.00	|			

Entire provision of ` 30,00.00 lakh was surrendered without assigning any reason (June 2017).

Centrally Sponsored Plan**State Sector****06 - Public Health**

101 - Prevention and Control of Diseases

(37) 0953 - National Filaria Eradication Programme

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

(38) 0957 - National Malaria Eradication Programme

O.	19.00	|	..	..	..
R.	(-) 19.00	|			

789 - Special Component Plan for Scheduled Castes

(39) 0953 - National Filaria Eradication Programme

O.	11.00	|	..	..	..
R.	(-) 11.00	|			

796 - Tribal Area Sub-Plan

(40) 0953 - National Filaria Eradication Programme

O.	11.00	|	..	..	..
R.	(-) 11.00	|			

Surrender of entire provision of ` 81.00 lakh in respect of Sl. Nos.(37) to (40) above was attributed to non-release of fund by Government of India.

2211 - Family Welfare**Non-Plan**

001 - Direction and Administration

(41) 1344 - State Family Welfare Bureau

O.	77.71	|	55.89	55.88	(-) 0.01
S.	0.66	|			
R.	(-) 22.48	|			

Surrender of ` 22.48 lakh was mainly due to non-filling up of vacant posts and non-finalisation of ACP/RACP claims observing financial formalities.

Grant No. - 12 Contd.

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

101 - Rural Family Welfare Services

(42) 1068 - Post Partum Centres

O.	22,63.87	20,07.40	19,93.52	(-) 13.88
S.	33.70			
R.	(-) 2,90.17			

102 - Urban Family Welfare Services

(43) 1068 - Post Partum Centres

O.	7,59.63	6,81.62	6,76.63	(-) 4.99
S.	8.70			
R.	(-) 86.71			

Curtailment of provision by ` 3,76.88 lakh in respect of Sl. No.(42) and (43) above was attributed mainly to transfer and non-filling up of vacancies, non-sanction of ACP/RACP cases and non-implementation of 7th C.P.C. recommendations.

Reasons for final saving of ` 18.87 lakh have not been intimated (June 2017).

104 - Transport

(44) 1347 - State Health Transport Organisation

O.	52.01	46.46	45.88	(-) 0.58
S.	4.29			
R.	(-) 9.84			

State Plan**State Sector**

001 - Direction and Administration

(45) 1351 - State Institute of Health and Family Welfare

O.	53.55	38.54	38.54	..
S.	0.38			
R.	(-) 15.39			

Reduction of provision by ` 25.23 lakh in respect of Sl. No.(44) and (45) above was attributed mainly to transfer of staff, non-filling up of vacant posts and non-sanction of ACP/RACP claims observing financial procedure.

101 - Rural Family Welfare Services

(46) 1937 - Multipurpose Training of Doctors and Para -Medical Staff

O.	50.00	39.51	39.51	..
R.	(-) 10.49			

Surrender of ` 10.49 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2017).

State Plan**District Sector**

001 - Direction and Administration

Grant No. - 12 Contd.

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

(47) 0316 - District Family Welfare Bureau

O.	5,53.60	4,44.24	4,44.14	(-) 0.10
S.	1.00			
R.	(-) 1,10.36			

Anticipated saving of ` 1,10.36 lakh was attributed mainly to non-filling up of vacant posts and non-sanction of ACP/RACP claims observing financial procedure (` 68.67 lakh) and diversion to other heads as per Supplementary Statement of Expenditure (` 41.69 lakh).

(48) 1351 - State Institute of Health and Family Welfare

O.	2,19.66	1,33.87	1,33.87	..
S.	1.67			
R.	(-) 87.46			

Anticipated saving of ` 87.46 lakh was surrendered without assigning any reason (June 2017).

003 - Training

(49) 1173 - Regional Health and Family Welfare Training Centres

O.	1,42.00	92.38	92.37	(-) 0.01
R.	(-) 49.62			

Curtailment of provision by ` 49.62 lakh was attributed mainly to transfer and non-filling up of vacancies, non-sanction of ACP/RACP cases and non-implementation of 7th Pay Commission recommendations.

(50) 1473 - Training and Employment of Health Workers

O.	1,20.08	91.78	91.77	(-) 0.01
R.	(-) 28.30			

Reduction of provision by ` 28.30 lakh was mainly due to non-filling up of vacant posts and non-sanction of ACP/RACP claims observing financial procedure (` 18.17 lakh) and diversion to other heads as per Supplementary Statement of Expenditure (` 10.13 lakh).

(51) 1487 - Training of Nurses, Midwives and Lady Health Visitors

O.	6,61.70	6,00.10	6,00.09	(-) 0.01
S.	5.41			
R.	(-) 67.01			

102 - Urban Family Welfare Services

(52) 1207 - Revamping of Urban Slum

O.	2,21.47	2,00.30	2,00.30	..
S.	1.70			
R.	(-) 22.87			

Surrender of provision by ` 89.88 lakh in respect of Sl. No.(51) and (52) above was attributed mainly to non-filling up of vacancies, non-sanction of ACP/RACP cases and non-implementation of 7th Pay Commission recommendations.

(53) 1519 - Urban Family Welfare Centre

O.	1,27.22	1,05.85	1,05.74	(-) 0.11
R.	(-) 21.37			

Out of the anticipated saving of ` 21.37 lakh, ` 11.52 lakh was diverted to other heads as per the

Grant No. - 12 Contd.

Supplementary Statement of Expenditure and `9.85 lakh was surrendered due to non-filling up of vacancies and non-sanction of ACP/RACP claims.

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

796 - Tribal Area Sub-Plan

(54) 0316 - District Family Welfare Bureau

O.	2,90.97								
S.	0.01	2,58.39	2,58.38	(-) 0.01					
R.	(-) 32.59								

(55) 1351 - State Institute of Health and Family Welfare

O.	96.66								
R.	(-) 15.90	80.76	80.76	..					

Reduction of provision by `48.49 lakh in respect of Sl. No.(54) and (55) above was mainly due to non-filling up of vacant posts and non-sanction of ACP/RACP claims observing financial formalities.

(56) 1487 - Training of Nurses, Midwives and Lady Health Visitors

O.	3,99.24								
S.	0.01	3,12.21	3,12.13	(-) 0.08					
R.	(-) 87.04								

(57) 1520 - Urban Family Welfare Service - Revamping

O.	1,84.25								
R.	(-) 36.85	1,47.40	1,47.40	..					

Out of the anticipated saving of `1,23.89 lakh in respect of Sl. No. (56) and (57) above, `63.53 lakh was diverted to other heads based on the Supplementary Statement of Expenditure and `60.36 lakh was surrendered attributing mainly to vacancy of posts and non-sanction of ACP/RACP claims observing financial formalities.

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

(58) 0630 - Health and Family Welfare Department

O.	30,74.20								
S.	23.02	27,26.06	27,37.83	(+) 11.77					
R.	(-) 3,71.16								

Reasons for surrender of `3,71.16 lakh and the reasons for final excess of `11.77 lakh have not been communicated (June 2017).

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

- (i) Out of the available saving of `12.65 lakh, only `0.37 lakh was surrendered during March 2017.
- (ii) Saving was mainly under the following head :-

Grant No. - 12 Concl.

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

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

(59) 0630 - Health and Family Welfare Department

O.	50.00	50.00	37.83	(-) 12.17
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Reasons for final saving of ₹ 12.17 lakh have not been intimated (June 2017).

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

- (i) Surrender of ₹ 42,94.58 lakh was in excess of the available saving of ₹ 35,17.42 lakh.
- (ii) In view of saving of ₹ 35,17.42 lakh, supplementary provision of ₹ 80,00.00 lakh obtained in December 2016 proved excessive.
- (iii) Substantial saving occurred 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****District Sector****02 - Rural Health Services**

110 - Hospitals and Dispensaries

(60) 2213 - Construction of Building of Health & Family Welfare Department

O.	1,65,00.00	1,96,84.18	1,96,67.52	(-) 16.66
S.	60,00.00			
R.	(-) 28,15.82			

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

800 - Other Expenditure

(61) 2213 - Construction of building of Health & Family Welfare Department.

O.	10,00.00	20,94.02	20,88.93	(-) 5.09
S.	20,00.00			
R.	(-) 9,05.98			

Reasons for anticipated saving of ₹ 37,21.80 lakh and the reasons for final saving of ₹ 21.75 lakh in respect of Sl. Nos.(60) and (61) above have not been intimated (June 2017).



Grant No. 13 - Expenditure relating to the Housing and Urban Development Department
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Major Heads :-

2015 - Elections

2059 - Public Works

2215 - Water Supply and Sanitation

2216 - Housing

2217 - Urban Development

2230 - Labour and Employment

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

3054 - Roads and Bridges

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4215 - Capital Outlay on Water Supply and Sanitation

4217 - Capital Outlay on Urban Development

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

REVENUE:**Voted :**

Original :	28,96,70,58	29,34,97,62	24,84,12,31	(-) 4,50,85,31
Supplementary :	38,27,04			

Amount surrendered during the year (January 2017 and March 2017) 4,36,39,60

Charged :

Original :	2,51,51	2,51,51	2,12,85	(-) 38,66
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Amount surrendered during the year (March 2017) 38,29

CAPITAL:**Voted :**

Original :	4,64,87,94	5,85,87,94	5,89,50,64	(+)3,62,70
Supplementary :	1,21,00,00			

Amount surrendered during the year (March 2017) 3,22,26

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

(i) Against the available saving of ` 4,50,85.31 lakh, the department surrendered ` 4,36,39.60 lakh by March 2017.

(ii) In view of the saving of ` 4,50,85.31 lakh, supplementary provision of ` 38,27.04 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2015 - Elections

(₹ in lakh)

Non-Plan

800 - Other Expenditure

(1) 0173 - Conduct of Municipal Election

	O. 67.00			
	R. (-) 51.67	15.33	14.91	(-) 0.42

Anticipated saving of ₹ 51.67 lakh was surrendered due to (i) postponement of election to newly created Sambalpur Municipal Corporation(M.C.), Rourkela M.C. and Kendrapara Municipality owing to interim stay order by Hon'ble High Court and (ii) non-supply of EVM by ECIL, Hyderabad.

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

051 - Construction

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

	O. 47.51			
	R. (-) 19.33	28.18	28.18	..

Anticipated saving of ₹ 19.33 lakh was attributed due to want of Administrative Approval.

2215 - Water Supply and Sanitation**State Plan****State Sector****01 - Water Supply**

101 - Urban Water Supply Programmes

(3) 1561 - Water Supply in Urban Areas

	O. 1,00.00			
	S. 0.02	..	..	..
	R. (-) 1,00.02			

Entire provision of ₹ 1,00.02 lakh was withdrawn as per Supplementary Statement of Expenditure.

02 - Sewerage and Sanitation

105 - Sanitation Services

(4) 2940 - Nirmal Bharat Abhiyan

	O. 61,00.00			
	R. (-) 45,75.00	15,25.00	21,35.00	(+), 6,10.00

789 - Special Component Plan for Scheduled Castes

(5) 2940 - Nirmal Bharat Abhiyan

	O. 16,50.00			
	R. (-) 12,37.50	4,12.50	5,77.50	(+), 1,65.00

Surrender of provision by ₹ 58,12.50 lakh in respect of Sl. Nos.(4) and (5) above was made to meet additional requirements under other heads as per Supplementary Statement of Expenditure.

Grant No. - 13 Contd.

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

Reasons for final excess of ₹ 7,75.00 lakh have not been communicated (June 2017).

796 - Tribal Area Sub-Plan

(6) 2940 - Nirmal Bharat Abhiyan

O.	22,50.00		11,75.61	7,87.50	(-) 3,88.11
R.	(-) 10,74.39				

Withdrawal of provision by ₹ 10,74.39 lakh was made to meet additional requirements under other heads as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹ 3,88.11 lakh have not been intimated (June 2017).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

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

O.	41.00		29.48	29.48	..
R.	(-) 11.52				

Curtailment of provision by ₹ 11.52 lakh was attributed to non-accordance of Administrative Approval.

State Plan

State Sector

80 - General

789 - Special Component Plan for Scheduled Castes

(8) 0575 - Grants to HBDA, IT/ SPA towards infrastructural development of Housing Schemes for LIG and EWS categories

O.	16.50		..	..	..
R.	(-) 16.50				

796 - Tribal Area Sub-Plan

(9) 0575 - Grants to HBDA, IT/ SPA towards infrastructural development of Housing Schemes for LIG and EWS categories

O.	22.50		..	..	..
R.	(-) 22.50				

800 - Other Expenditure

(10) 0575 - Grants to HBDA, IT/ SPA towards infrastructural development of Housing Schemes for LIG and EWS categories

O.	61.00		..	..	..
R.	(-) 61.00				

Reasons for surrender of entire provision of ₹ 1,00.00 lakh from Sl. Nos.(8) to (10) above have not been communicated (June 2017).

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

(11) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

	O.	28,51.19		24,73.99	24,73.99	
	R.	(-) 3,77.20				..

Curtailment of provision by `3,77.20 lakh was due to non-performance of work under local bodies.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(12) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

	O.	11,59.23		8,97.55	8,97.55	
	R.	(-) 2,61.68				..

Out of total withdrawal of `2,61.68 lakh, `1,35.68 lakh was surrendered due to non-performance of work by Municipal Corporation and NACs. The balance withdrawal of `1,26.00 lakh was attributed to receipt of less grant from Government of India.

State Plan**State Sector****05 - Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(13) 2613 - AMRUT

	O.	23,12.47		19,92.86	19,92.86	
	S.	1,99.98				..
	R.	(-) 5,19.59				..

Reduction in provision by `5,19.59 lakh was attributed to non-release of Central Assistance.

(14) 2994 - Odisha Urban livelihood Mission (OULM)

	O.	33.00				
	R.	(-) 33.00		..	..	..

Entire provision of `33.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

(15) 3062 - Smart Cities

	O.	54,99.95		29,24.57	29,24.57	
	R.	(-) 25,75.38				..

Anticipated saving of `25,75.38 lakh was surrendered due to non-receipt of Central Assistance.

Grant No. - 13 Contd.

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

(16) 3122 - Pradhan Mantri Awaas Yojana (PMAY)

O.	49,57.92		20,68.40	23,98.39	(+)	3,29.99
R.	(-) 28,89.52					

Withdrawal of provision by `28,89.52 lakh was made as per Supplementary Statement of Expenditure.

Reasons for final excess of `3,29.99 lakh have not been communicated (June 2017).

796 - Tribal Area Sub-Plan

(17) 2613 - AMRUT

O.	31,53.38		27,17.56	27,17.56		..
S.	0.01					
R.	(-) 4,35.83					

Curtailement of provision by `4,35.83 lakh was attributed to non-receipt of Central Assistance.

(18) 2994 - Odisha Urban livelihood Mission (OULM)

O.	45.00		..	..		..
R.	(-) 45.00					

Entire provision of `45.00 lakh was withdrawn as per Supplementary Statement of Expenditure.

(19) 3062 - Smart Cities

O.	74,99.92		39,88.06	39,88.06		..
R.	(-) 35,11.86					

Surrender of provision by `35,11.86 lakh was due to non-receipt of Central Assistance.

(20) 3122 - Pradhan Mantri Awaas Yojana (PMAY)

O.	67,60.80		32,70.83	32,70.83		..
R.	(-) 34,89.97					

Withdrawal of provision by `34,89.97 lakh was made to meet the requirements of other heads as per Supplementary Statement of Expenditure.

800 - Other Expenditure

(21) 2613 - AMRUT

O.	85,49.15		73,67.58	73,67.58		..
S.	0.01					
R.	(-) 11,81.58					

Reduction of provision by `11,81.58 lakh was attributed to non-receipt of Central Assistance.

(22) 2994 - Odisha Urban livelihood Mission (OULM)

O.	1,22.00		..	..		..
R.	(-) 1,22.00					

Entire provision of `1,22.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

(23) 3062 - Smart Cities

O.	2,03,33.13		1,08,12.06	1,08,12.06		..
R.	(-) 95,21.07					

Anticipated saving of `95,21.07 lakh was surrendered due to non-receipt of Central Assistance.

Grant No. - 13 Contd.

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

(24) 3122 - Pradhan Mantri Awaas Yojana (PMAY)

O.	1,84,29.28			
R.	(-) 1,00,22.12	84,07.16	84,07.16	..

Out of total withdrawal of ₹ 1,00,22.12 lakh, ₹ 95,35.29 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Reasons for the balance surrender of ₹ 4,86.83 lakh have not been communicated (June 2017).

State Plan

District Sector

05 - Other Urban Development Schemes

191 - Assistance to Municipal Corporations

(25) 2916 - National Urban Livelihood Mission

O.	11,36.13			
R.	(-) 89.05	10,47.08	5,31.64	(-) 5,15.44

Specific reasons for withdrawal of provision by ₹ 89.05 lakh as well as final saving of ₹ 5,15.44 lakh have not been intimated (June 2017).

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(26) 2916 - National Urban Livelihood Mission

O.	4,01.00			
		4,01.00	1,12.53	(-) 2,88.47

789 - Special Component Plan for Scheduled Castes

(27) 2916 - National Urban Livelihood Mission

O.	6,14.62			
		6,14.62	3,92.20	(-) 2,22.42

796 - Tribal Area Sub-Plan

(28) 2916 - National Urban Livelihood Mission

O.	8,38.13			
		8,38.13	5,34.83	(-) 3,03.30

Reasons for final saving of ₹ 8,14.19 lakh in respect of Sl. Nos.(26) to (28) above have not been communicated (June 2017).

Central Plan

District Sector

05 - Other Urban Development Schemes

800 - Other Expenditure

(29) 2524 - Capacity building of ULBs in Odisha

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

Entire provision of ₹ 1,00.00 lakh was surrendered without assigning any reason (June 2017).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

Grant No. - 13 Contd.

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

(30) 0651 - Housing and Urban Development Department			
O.	13,94.47		
S.	16.73	12,33.28	7,38.90
R.	(-) 1,77.92		(-) 4,94.38

Surrender of ₹ 1,77.92 lakh was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹ 4,94.38 lakh have not been communicated (June 2017).

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(31) 3051 - Compensation and Assignment under 4th State Finance Commission			
O.	1,44,06.37		
R.	(-) 29,96.97	1,14,09.40	1,13,85.89
			(-) 23.51

Anticipated saving of ₹ 29,96.97 lakh was surrendered due to non-payment of arrear pension by Municipal Corporation and NACs.

Reasons for final saving of ₹ 23.51 lakh have not been intimated (June 2017).

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

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

2215 - Water Supply and Sanitation

State Plan

State Sector

02 - Sewerage and Sanitation

107 - Sewerage Services

(32) 1524 - Urban Sewerage Schemes			
O.	7,80.03		
S.	2,00.00	10,80.00	10,80.00
R.	99.97		..

Additional provision of ₹ 99.97 lakh was required for execution of the project.

2217 - Urban Development

Non-Plan

05 - Other Urban Development Schemes

192 - Assistance to Municipalities/Municipal Councils

Grant No. - 13 Contd.

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

(₹ in lakh)

(33) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

	O.	29,41.58		34,54.46	34,54.46	..
	R.	5,12.88				

Enhancement of provision by ₹ 5,12.88 lakh was made in order to meet the actual requirement of Municipalities on the basis of 14th Finance Commission Performance Grant.

State Plan**State Sector***05 - Other Urban Development Schemes*

800 - Other Expenditure

(34) 2132 - Other Urban Development Schemes under State Plan

	O.	6,50.00		8,14.35	8,14.35	..
	R.	1,64.35				

Augmentation of provision by ₹ 1,64.35 lakh was made for completion of e-governance project.

State Plan**District Sector***05 - Other Urban Development Schemes*

192 - Assistance to Municipalities/Municipal Councils

(35) 2916 - National Urban Livelihood Mission

	O.	7,35.12		8,24.17	8,24.17	..
	R.	89.05				

Additional provision to the tune of ₹ 89.05 lakh was made to meet the State Share of Municipalities.

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**Non-Plan**

192 - Assistance to Municipalities/Municipal Councils

(36) 3051 - Compensation and Assignment under 4th State Finance Commission

	O.	2,72,64.73		3,21,62.97	3,20,10.93	(-) 1,52.04
	R.	48,98.24				

Enhancement of provision by ₹ 48,98.24 lakh was made in order to meet the actual requirement of Arrear Pension Dues of Municipalities and Basic Services.

Reasons for final saving of ₹ 1,52.04 lakh have not been communicated (June 2017).

(v) No expenditure has been booked in the Revenue Section (Voted) under the head "Suspense".

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

Grant No. - 13 Contd.

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

Major Head of Suspense	Opening balance as on 1 April 2016	Debits during year	Credits during the year	Closing balance as on 31 March 2017
(1)	(2)	Debit (+) (3)	Credit (-) (4)	(5)
		(` in lakh)		
2215 - Water Supply and Sanitation				
Stock	(-)11,17.63	..	..	(-)11,17.63
Miscellaneous	21,49.74	..	..	21,49.74
Works Advances				
TOTAL	10,32.11	..	..	10,32.11

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ` 38.66 lakh, the department surrendered ` 38.29 lakh during March 2017.
- (ii) Saving occurred mainly 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

(37) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	1,63.22	1,60.05	1,60.05	..
R.	(-) 3.17			

(38) 1629 - Maintenance and Repair of Buildings occupied by the Secretariat Staff of Governor

O.	87.29	53.17	52.81	(-) 0.36
R.	(-) 34.12			

Surrender of anticipated saving of ` 37.29 lakh in respect of Sl. Nos.(37) and (38) above was attributed due to want of Administrative Approval.

Grant No. - 13 Contd.

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

- (i) The expenditure exceeded the grant by ` 3,62.70 lakh (` 3,62,70,178). The excess requires regularisation.
- (ii) In view of the excess of ` 3,62.70 lakh, surrender of ` 3,22.26 lakh during March 2017 was injudicious and supplementary provision of ` 1,21,00.00 lakh obtained in December 2016 was inadequate.
- (iii) Excess occurred mainly under the following heads:-

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

4217 - Capital Outlay on Urban Development**State Plan****State Sector****60 - Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(39) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

	O.	3,30.00			
	S.	7,42.51	24,75.00	24,75.00	..
	R.	14,02.49			

796 - Tribal Area Sub-Plan

(40) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

	O.	4,50.00			
	S.	10,12.51	33,75.00	33,75.00	..
	R.	19,12.49			

800 - Other Expenditure

(41) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

	O.	12,20.00			
	S.	27,45.01	91,50.00	91,50.00	..
	R.	51,84.99			

Augmentation of provision by ` 84,99.97 lakh in respect of Sl. Nos.(39) to (41) above was made as per Supplementary Statement of Expenditure.

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

Grant No. - 13 Contd.

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**

800 - Other Expenditure

(42) 1561 - Water Supply in Urban Areas

O.	25.01		2.50	2.50	..
R.	(-) 22.51				

Anticipated saving of ` 22.51 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

(43) 2715 - Computerisation and e-Governance of Water Supply System

O.	4,00.00		2,25.59	2,25.59	..
R.	(-) 1,74.41				

Surrender of anticipated saving of ` 1,74.41 lakh was due to non-receipt of materials in due time from concerned agency.

02 - Sewerage and Sanitation

106 - Sewerage Services

(44) 1524 - Urban Sewerage Schemes

O.	2,00.01		2,24.15	2,24.14	(-) 0.01
S.	50.00				
R.	(-) 25.86				

Specific reasons for curtailment of provision by ` 25.86 lakh have not been communicated (June 2017).

4217 - Capital Outlay on Urban Development**State Plan****State Sector****60 - Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(45) 3123 - Innovative Municipal Financing Facility (ADB Assisted) - EAP

O.	14,02.50		..	..	..
R.	(-) 14,02.50				

796 - Tribal Area Sub-Plan

(46) 3123 - Innovative Municipal Financing Facility (ADB Assisted) - EAP

O.	19,12.50		..	..	..
R.	(-) 19,12.50				

800 - Other Expenditure

Grant No. - 13 Concl.

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

(47) 3123 - Innovative Municipal Financing Facility (ADB Assisted) - EAP

O.	51,85.00	..	..
R.	(-) 51,85.00	..	..	..

Entire provision of ` 85,00.00 lakh in respect of Sl. Nos.(45) to (47) above was diverted to other heads as per Supplementary Statement of Expenditure.



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 :	96,15,12	1,07,51,82	94,68,34	(-) 12,83,48
Supplementary :	11,36,70			

Amount surrendered during the year (March 2017) 12,82,81

CAPITAL:**Voted :**

Original :	2,50,00	2,50,00	1,66,59	(-) 83,41
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Amount surrendered during the year (March 2017) 83,41

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

- (i) Against the available saving of ` 12,83.48 lakh, the department surrendered ` 12,82.81 lakh during March, 2017.
- (ii) In view of the saving of ` 12,83.48 lakh, supplementary provision of ` 11,36.70 lakh obtained in December, 2016 proved unnecessary. The expenditure did not come even up to the level original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Saving occurred mainly under the following heads:-

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

2210 - Medical and Public Health**Non-Plan****01 - Urban Health Services-Allopathy**

102 - Employees' State Insurance Scheme

(1) 0303 - Dispensaries

O.	26,63.49	24,57.13	24,57.11	(-) 0.02
S.	4,15.98			
R.	(-) 6,22.34			

Anticipated saving of ` 6,22.34 lakh was surrendered mainly due to (i) non-procurement of medicines, (ii) non-finalisation of tender and (iii) based on actual requirement.

2230 - Labour and Employment**Non-Plan****01 - Labour**

Grant No. - 14 Contd.

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

(₹ in lakh)

101 - Industrial Relations

(2) 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes

O.	72.36				
S.	0.61	47.00	47.00	..	
R.	(-) 25.97				

Anticipated saving of ₹ 25.97 lakh was based on actual requirement.

Specific reasons for such less requirement has not been intimated (June 2017).

103 - General Labour Welfare

(3) 0371 - Enforcement of Minimum Wages in Agriculture

O.	3,17.35				
S.	1.90	2,36.94	2,36.94	..	
R.	(-) 82.31				

Surrender of anticipated saving of ₹ 82.31 lakh was attributed to non-filling up of vacant posts.

State Plan**State Sector***01 - Labour*

001 - Direction and Administration

(4) 2371 - Labour Commissioner-Headquarters

O.	2,85.62				
R.	(-) 2,30.94	54.68	54.68	..	

Specific reasons for curtailment of provision by ₹ 2,30.94 lakh have not been communicated (June 2017).

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

- (i) Entire available saving of ₹ 83.41 lakh was surrendered during March, 2017.
(ii) Saving occurred mainly under the following heads:-

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

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

051 - Construction

(5) 0182B - (D-14) Construction of Buildings

O.	70.50				
R.	(-) 41.50	29.00	29.00	..	

Reasons for surrender of ₹ 41.50 lakh has not been communicated (June 2017).

Grant No. - 14 Concl.

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

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

106 - General Pool Accommodation

(6) 0182B - (D-14) Construction of Buildings

O.	20.07				
R.	(-) 20.07	..	..	..	..

Entire provision of ₹ 20.07 lakh was surrendered due to want of Administrative Approval.

————— X —————

**Grant No. 15 - Expenditure relating to the Sports and Youth Services
Department**

Major Heads :-

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

4216 - Capital Outlay on Housing

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

REVENUE:**Voted :**

Original :	46,90,28	47,94,68	31,99,82	(-) 15,94,86
Supplementary :	1,04,40			

Amount surrendered during the year (March 2017)

15,94,33

Charged :

Original :	1,00	1,00	..	(-) 1,00
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Amount surrendered during the year (March 2017)

1,00

CAPITAL:**Voted :**

Original :	38,75,00	71,35,00	70,81,79	(-) 53,21
Supplementary :	32,60,00			

Amount surrendered during the year (March 2017)

53,10

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

(i) Against the available saving of ₹ 15,94.86 lakh, the department surrendered ₹ 15,94.33 lakh during March, 2017.

(ii) In view of the saving of ₹ 15,94.86 lakh, supplementary provision of ₹ 1,04.40 lakh obtained in December 2016 proved unnecessary. The expenditure came up to 68.22% of original provision. Token provision could have been obtained wherever necessary.

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

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

(₹ in lakh)

2204 - Sports and Youth Services**Non-Plan**

001 - Direction and Administration

(1) 0422 - Establishment of Sports School/Hostel

O.	5,80.36	5,21.79	5,21.75	(-) 0.04
R.	(-) 58.57			

Grant No. - 15 Contd.

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

(₹ in lakh)

(2) 0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.

	O. 3,24.40			
	S. 13.99	2,95.92	2,95.88	(-) 0.04
	R. (-) 42.47			

Surrender of anticipating saving of ₹ 1,01.04 lakh in respect of Sl. Nos. (1) and (2) above was due to (i) retirement/cessation of daily wages staff engaged in sports infrastructure and (ii) joining of less number of inmates in Sports Hostel and (iii) as per actual requirement.

Reasons for such less requirement have not been intimated (June 2017).

(3) 1334 - Sports Competition

	O. 3,20.00			
	R. (-) 43.15	2,76.85	2,76.84	(-) 0.01

Anticipated saving of ₹ 43.15 lakh was surrendered due to (i) non-conducting Rajiv Gandhi Khel Abhiyan and sports competitions, (ii) receipt of less nos. of applications from eligible sports person.

State Plan

State Sector

001 - Direction and Administration

(4) 0422 - Establishment of Sports School/Hostel

	O. 2,30.00			
	R. (-) 97.19	1,32.81	1,32.80	(-) 0.01

Withdrawal of provision by ₹ 97.19 lakh was due to non-supply of sports equipments by the approved firms in time.

State Plan

District Sector

103 - Youth Welfare Programmes for Non Students

(5) 2998 - Rajiv Gandhi Khel Abhiyan

	O. 8,50.00			
	R. (-) 7,61.11	88.89	88.89	..

789 - Special Component Plan for Scheduled Castes

(6) 2998 - Rajiv Gandhi Khel Abhiyan

	O. 2,00.00			
	R. (-) 1,81.88	18.12	18.12	..

796 - Tribal Area Sub-Plan

(7) 2998 - Rajiv Gandhi Khel Abhiyan

	O. 3,00.00			
	R. (-) 2,75.00	25.00	25.00	..

Surrender of anticipated saving of ₹ 12,17.99 lakh in respect Sl. Nos.(5) to (7) above was attributed to non-receipt of Central Assistance for RGKA projects.

Grant No. - 15 Concl.

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

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

(8) 1333 - Sports and Youth Services Department

O.	8,36.57			
S.	6.01	7,54.52	7,54.22	(-) 0.30
R.	(-) 88.06			

Reduction in provision by ` 88.06 lakh was due to (i) non-filling up of vacant posts and (ii) as per actual requirement.

Reasons for such less requirement have not been intimated (June 2017).

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

- (i) Against the available saving of ` 53.21 lakh, the department had surrendered ` 53.10 lakh during March, 2017.
- (ii) Saving was mainly under the following head:-

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

(₹ in lakh)

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

106 - General Pool Accommodation

(9) 2636 - Construction of buildings of Sports and Youth Services Department

O.	65.00			
R.	(-) 45.97	19.03	19.02	(-) 0.01

Surrender of provision of ` 45.97 lakh was attributed to non-submission of detailed estimates of work for construction of buildings.

————— X —————

**Grant No. 16 - Expenditure relating to the Planning and Convergence
Department (All Voted)**

Major Heads :-

2235 - Social Security and Welfare

2401 - Crop Husbandry

3451 - Secretariat-Economic Services

3454 - Census Surveys and Statistics

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

4575 - Capital Outlay on Other Special Areas Programmes

5475 - Capital Outlay on Other General Economic Services

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

REVENUE:**Voted :**

Original :	6,14,75,20	6,46,90,20	6,05,73,72	(-) 41,16,48
Supplementary :	32,15,00			

Amount surrendered during the year (March 2017) 41,18,55

CAPITAL:**Voted :**

Original :	2,02,50,00	2,02,50,00	1,79,58,41	(-) 22,91,59
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Amount surrendered during the year (January 2017 and March 2017) 22,91,58

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

- (i) Surrender of `41,18.55 lakh during March 2017 was in excess of the available saving of `41,16.48 lakh.
- (ii) In view of the saving of `41,16.48 lakh, supplementary provision of `32,15.00 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

2401 - Crop Husbandry**Non-Plan**

111 - Agricultural Economics and Statistics

(1) 1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop

O.	5,04.93	4,56.14	4,56.13	(-) 0.01
S.	4.11			
R.	(-) 52.90			

Surrender of anticipated saving of `52.90 lakh was attributing to non-filling up of vacant posts and non-receipt of claims against LTC.

Grant No. - 16 Contd.

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

Central Plan**State Sector**

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

O.	1,68.08				
S.	0.60	77.68	77.28	(-) 0.40	
R.	(-) 91.00				

(3) 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha

O.	41,84.83				
S.	32.03	25,70.70	25,69.56	(-) 1.14	
R.	(-) 16,46.16				

(4) 2690 - 5th Census of Minor Irrigation

O.	4,57.36				
R.	(-) 3,47.41	1,09.95	1,09.95	..	

Surrender of saving of ₹ 20,84.57 lakh in respect of Sl. Nos.(2) to (4) above was due to (i) vacant posts and non-implementation of 7th Pay Commission recommendations, (ii) non-receipt of claims and (iii) less receipt of grants from Government of India.

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

090 - Secretariat

(5) 1054 - Planning and Co-ordination Department

O.	5,75.78				
S.	3.00	4,50.55	4,50.47	(-) 0.08	
R.	(-) 1,28.23				

102 - District Planning Machinery

(6) 0322 - District Planning Units

O.	8,87.09				
S.	7.00	7,32.25	7,31.93	(-) 0.32	
R.	(-) 1,61.84				

Anticipated saving of ₹ 2,90.07 lakh in respect of Sl. Nos.(5) and (6) above was surrendered attributing mainly to (i) non-implementation of 7th Pay Commission recommendations, (ii) non-filling up of vacant posts, (iii) non-completion of terms of OSD and (iv) condemnation of vehicles.

State Plan**State Sector**

092 - Other Offices

(7) 1328 - Special Project for Long Term Action Programme, Sunabeda(Koraput)

O.	51.40				
R.	(-) 26.31	25.09	30.24	(+) 5.15	

Grant No. - 16 Contd.

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

(8) 1492 - Training Programme

O.	50.00		
R.	(-) 15.11	34.89	34.89
			..

Withdrawal of provision by ₹ 41.42 lakh in respect of Sl. Nos.(7) and (8) above was mainly due to non-drawal of salary and non-receipt of claims.

(9) 2429 - Poverty and Human Development Monitoring Agency (PHDMA)

O.	3,00.00		
R.	(-) 2,20.00	80.00	80.00
			..

Surrender of anticipated saving of ₹ 2,20.00 lakh was due to observance of economy.

(10) 2920 - Odisha Public Private Partnership Technical Society(OPPPTS)

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

Entire provision of ₹ 1,00.00 lakh was surrendered attributing to less requirement in the scheme.

Specific reasons for such less requirement have not been intimated (June 2017).

(11) 2921 - Project Management Unit(PMU) and Capacity Building

O.	1,50.00		
R.	(-) 80.69	69.31	69.31
			..

Surrender of provision of ₹ 80.69 lakh was due to non-finalisation of intigration process (₹ 11.00 lakh) and as per actual requiremens (₹ 69.69 lakh).

Specific reasons for such less requirement have not been communicated (June 2017).

(12) 2922 - Innovation

O.	4,00.00		
R.	(-) 2,60.34	1,39.66	1,39.66
			..

Out of ₹ 2,60.34 lakh, ₹ 1,60.00 lakh was surrendered due to less requirement in the scheme innovation and balance surrender of ₹ 1,00.34 lakh was due to postponed of training programme, non-translation of Odisha Bhasa Pratistan and Election Code of Conduct Guideline and non-release of funds.

102 - District Planning Machinery

(13) 2824 - Evaluation and Impact Assessment Study in different districts

O.	1,00.00		
R.	(-) 69.04	30.96	30.96
			..

Surrender of anticipated saving of ₹ 69.04 lakh was attributing to less release of funds to evaluating agencies based on receipt of interim reports.

Grant No. - 16 Contd.

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

(₹ in lakh)

(14) 3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects

	O. 5,00.00			
	S. 3,00.00	5,64.27	5,64.27	..
	R. (-) 2,35.73			

Surrender of anticipated saving of `2,35.73 lakh was attributing to non-raising of claims by other Administrative Departments due to non-completion of milestone for preparation of project report.

State Plan

District Sector

102 - District Planning Machinery

(15) 1492 - Training Programme

	O. 1,00.00			
	R. (-) 98.50	1.50	1.50	..

Anticipated saving of `98.50 lakh was surrendered attributing to non-finalisation of training programme.

(16) 1825 - Strengthening of District Planning Machinery

	O. 6,00.00			
	R. (-) 3,33.12	2,66.88	2,66.87	(-) 0.01

Withdrawal of provision by `3,33.12 lakh was made due to non-creation of post of Chairperson, DPC and his office staff in all the 27 districts.

3454 - Census Surveys and Statistics

Non-Plan

02 - Surveys and Statistics

001 - Direction and Administration

(17) 1362 - State Statistical Machinery at Range Level

	O. 1,07.28			
	S. 3.11	92.33	92.32	(-) 0.01
	R. (-) 18.06			

201 - National Sample Survey Organisation

(18) 0152 - Collaboration of State Sample Survey with NSS

	O. 95.05			
	S. 0.77	79.19	79.19	..
	R. (-) 16.63			

800 - Other Expenditure

(19) 0347 - Economic Survey

	O. 3,99.40			
	S. 3.01	3,49.19	3,49.07	(-) 0.12
	R. (-) 53.22			

Anticipated saving of `87.91 lakh in respect of Sl. Nos.(17) to (19) above was surrendered based on non-filling up of vacant posts and non-receipt of claims against TE and OA

Grant No. - 16 Contd.

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

(₹ in lakh)

State Plan**State Sector***02 - Surveys and Statistics*

800 - Other Expenditure

(20) 3141 - Support for Statistical Strengthening

O.	1,78.00				
R.	(-) 1,21.36	56.64	56.63	(-) 0.01	

(21) 3171 - Strengthening of Statistical System

O.	2,00.00				
R.	(-) 61.36	1,38.64	1,38.64	..	

Curtailment of provision by ₹ 1,82.72 lakh in respect of Sl. Nos.(20) and (21) above was due to non-finalisation of proposals.

Central Plan**State Sector***02 - Surveys and Statistics*

001 - Direction and Administration

(22) 2570 - Sixth Economic Census

O.	6,68.92				
R.	(-) 6,46.86	22.06	22.06	..	

Surrender of provision of ₹ 6,46.86 lakh was based on non-completion of works and non-receipt of claims.

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

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

(₹ in lakh)

3451 - Secretariat-Economic Services**State Plan****State Sector**

092 - Other Offices

(23) 1395 - Strengthening of State Planning Machinery

O.	2,20.00				
S.	0.77	2,69.90	2,69.86	(-) 0.04	
R.	49.13				

Augmentation of provision by ₹ 49.13 lakh was made for payment of Air-ambulance fare for State Planning Board.

Grant No. - 16 Contd.

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

(₹ in lakh)

102 - District Planning Machinery

(24) 2375 - Grants for Special Problem Fund

O.	40,00.00	61,49.78	61,49.78	..
S.	10,00.00			
R.	11,49.78			

Additional funds of ₹ 11,49.78 lakh was required to meet the expenditure on account of Special Problem Projects sanctioned by Hon'ble Chief Minister.

Notes and Comments -

CAPITAL(Voted):

- (i) Almost the entire available saving of ₹ 22,91.59 lakh was surrendered by March 2017.
(ii) Saving occurred mainly under the following heads:-

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

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

(25) 2197 - Construction of Building of Planning & Co-ordination Department

O.	11,00.00	4,33.89	4,33.89	..
R.	(-) 6,66.11			

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

(26) 2197 - Construction of Building of Planning & Co-ordination Deptt.

O.	3,00.00	85.78	85.78	..
R.	(-) 2,14.22			

Surrender of ₹ 8,80.33 lakh in respect of Sl. Nos.(25) and (26) above was due to non-execution of work.

5475 - Capital Outlay on Other General Economic Services

State Plan

State Sector

800 - Other Expenditure

Grant No. - 16 Concl.

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

(` in lakh)

(27) 3172 - Viability Gap Fund for Health care facility in PPP mode
in Rural inaccessible backward Areas

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

Entire provision of ` 15,00.00 lakh was surrendered attributing to non-utilisation of funds under VGF for health care facility in PPP mode.



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 :	84,37,94,68	89,76,88,99	83,11,96,44	(-) 6,64,92,55
Supplementary :	5,38,94,31			

Amount surrendered during the year (March 2017)

6,64,67,40

Charged :

Original :	5,00,00	9,00,00	9,00,00	..
Supplementary :	4,00,00			

Amount surrendered during the year

Nil

CAPITAL:

Voted :

Original :	25,00,00	25,00,00	25,00,00	..
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Amount surrendered during the year

Nil

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ` 6,64,92.55 lakh, the department surrendered ` 6,64,67.40 lakh during March, 2017.

(ii) In view of the saving of ` 6,64,92.55 lakh, supplementary provision of ` 5,38,94.31 lakh obtained in December 2016 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***01 - Labour*

112 - Rehabilitation of Bonded labour

(1) 1178 - Rehabilitation of Bonded labourers

	O.	1,00.00			
	R.	(-) 37.10	62.90	62.90	..

Centrally Sponsored Plan**District Sector***01 - Labour*

112 - Rehabilitation of Bonded labour

(2) 1178 - Rehabilitation of Bonded labourers

	O.	1,00.00			
	R.	(-) 37.10	62.90	62.90	..

Anticipated saving of ₹ 74.20 lakh in respect of Sl. Nos.(i) and (ii) above was surrendered due to non-receipt of Government of India share.

2501 - Special Programmes for Rural Development**Non-Plan***01 - Integrated Rural Development Programme*

001 - Direction and Administration

(3) 3026 - Strengthening of Block Organisation under the award of 4th SFC

	O.	1,80,74.10			
	S.	6,22.00	1,64,30.40	1,64,33.51	(+) 3.11
	R.	(-) 22,65.70			

State Plan**State Sector***01 - Integrated Rural Development Programme*

001 - Direction and Administration

(4) 3013 - National Rural Livelihood Mission (NRLM) Headquarters Cell

	O.	3,03.66			
	S.	2.00	2,39.98	2,39.98	..
	R.	(-) 65.68			

Anticipated saving of ₹ 23,31.38 lakh in respect of Sl. Nos. (3) and (4) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as final excess of ₹ 3.11 lakh in respect of Sl. No.(3) have not been intimated (June 2017).

Grant No. - 17 Contd.

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

State Plan**District Sector****06 - Self Employment Programmes**

102 - National Rural Livelihood Mission

(5) 2950 - National Rural Livelihood Mission

	O. 1,41,14.15	1,02,06.94	1,02,06.94	
	R. (-) 39,07.21			..

Anticipated saving of ₹ 39,07.21 lakh was surrendered due to non-receipt of Government of India share.

2505 - Rural Employment**State Plan****District Sector****60 - Other Programmes**

106 - National Rural Employment Guarantee Act

(6) 1872 - National Rural Employment Guarantee Scheme

	O. 6,63,95.42	2,92,84.23	2,92,84.23	
	R. (-) 3,71,11.19			..

789 - Special Component Plan for Scheduled Castes

(7) 1872 - National Rural Employment Guarantee Scheme

	O. 4,14,97.13	1,83,02.65	1,83,02.65	
	R. (-) 2,31,94.48			..

796 - Tribal Area Sub-Plan

(8) 1872 - National Rural Employment Guarantee Scheme

	O. 5,80,95.99	2,56,23.69	2,56,23.69	
	R. (-) 3,24,72.30			..

Anticipated saving of ₹ 9,27,77.97 lakh in respect of Sl. Nos.(6) to (8) above was surrendered due to (i) non-receipt of Central Share and (ii) release of unskilled labourer cost directly to the beneficiary under MGNREGS scheme.

2515 - Other Rural Development Programmes**Non-Plan**

003 - Training

(9) 1350 - State Institute for Rural Development

	O. 1,15.93	93.80	91.47	(-) 2.33
	S. 0.70			
	R. (-) 22.83			

196 - Assistance to Zilla Parishadas

(10) 3098 - Assignment out of Entry Taxes as per award of 4th SFC

	O. 4,00.00	2,65.22	2,65.22	
	R. (-) 1,34.78			..

Grant No. - 17 Contd.

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

(₹ in lakh)

State Plan**State Sector**

003 - Training

(11) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc

	O.	89.95		37.84	37.16	(-) 0.68
	R.	(-) 52.11				

State Plan**District Sector**

003 - Training

(12) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc

	O.	45.05		4.01	..	(-) 4.01
	R.	(-) 41.04				

Anticipated saving or ` 2,50.76 lakh in respect of Sl. Nos.(9) to (12) above was surrendered due to actual requirement.

Specific reasons for such less requirement as well as final saving of ` 7.02 lakh at Sl. Nos(9), (11) and (12) above have not been intimated (June 2017).

101 - Panchayati Raj

(13) 0564 - Gram Panchayats

	O.	1,00.00		1,00.00	76.48	(-) 23.52
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Reasons for final saving of ` 23.52 lakh have not been communicated (June 2017).

789 - Special Component Plan for Scheduled Castes

(14) 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

	O.	3,52.80		..	..	..
	R.	(-) 3,52.80				

796 - Tribal Area Sub-Plan

(15) 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

	O.	4,50.80		..	..	..
	R.	(-) 4,50.80				

800 - Other Expenditure

(16) 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

	O.	11,56.40		..	..	..
	R.	(-) 11,56.40				

Entire provision of ` 19,60.00 lakh in respect of Sl. Nos.(14) to (16) above was surrendered without assigning any reason (June 2017).

Grant No. - 17 Contd.

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

(₹ in lakh)

Centrally Sponsored Plan**District Sector**

003 - Training

(17) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc

	O. 50.50				
	S. 0.30	36.40	40.17	(+)	3.77
	R. (-) 14.40				

Anticipated saving of ₹ 14.40 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as final excess of ₹ 3.77 lakh have not been intimated (June 2017).

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

090 - Secretariat

(18) 1032 - Panchayati Raj Department

	O. 20,40.65				
	S. 1,80.41	19,00.21	18,99.82	(-)	0.39
	R. (-) 3,20.85				

Anticipated saving of ₹ 3,20.85 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement and the final saving of ₹ 0.39 lakh have not been intimated (June 2017).

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**Non-Plan**

197 - Assistance to Block Panchayats

(19) 3098 - Assignment out of Entry Taxes as per award of 4th SFC

	O. 12,95.50				
	S. 4,79.77	15,33.62	15,34.00	(+)	0.38
	R. (-) 2,41.65				

Anticipated saving of ₹ 2,41.65 lakh was stated to be as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

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

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

(₹ in lakh)

2501 - Special Programmes for Rural Development**State Plan****District Sector****06 - Self Employment Programmes**

789 - Special Component Plan for Scheduled Castes

Grant No. - 17 Concl.

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

(₹ in lakh)

(20) 2950 - National Rural Livelihood Mission

	O.	44,47.56		58,56.95	58,56.95	..
	R.	14,09.39				

Augmentation of provision of ₹ 14,09.39 lakh was made to meet the actual requirement against Central Share during 2016-17.

2505 - Rural Employment**State Plan****District Sector****60 - Other Programmes**

789 - Special Component Plan for Scheduled Castes

(21) 0685 - Indira Awas Yojana

	O.	2,85,55.74		6,07,93.76	6,07,93.76	..
	S.	2,14,24.37				
	R.	1,08,13.65				

796 - Tribal Area Sub-Plan

(22) 0685 - Indira Awas Yojana

	O.	3,89,74.80		8,70,15.95	8,70,15.95	..
	S.	2,83,84.48				
	R.	1,96,56.67				

Augmentation of provision of ₹ 3,04,70.32 lakh in respect of Sl. Nos.(21) and (22) above was made to meet the shortage of State Matching Share under SCPSC and TASP under Indira Awas Yojana.

2515 - Other Rural Development Programmes**State Plan****District Sector**

800 - Other Expenditure

(23) 3127 - Syama Prasada Mukharjee RURBAN Mission

	O.	13,33.00		62,28.00	62,28.00	..
	R.	48,95.00				

Augmentation of provision of ₹ 48,95.00 lakh was made to meet the State Matching Share on (60:40) basis under the scheme.



**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 :	1,85,18	1,94,00	1,88,41	(-)5,59
Supplementary :	8,82			

Amount surrendered during the year (March 2017) 5,59

Charged :

Original :	5,00	5,00	..	(-)5,00
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Amount surrendered during the year (March 2017) 5,00

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

(i) Entire available saving of ` 5.59 lakh was surrendered during March 2017.

REVENUE (Charged)

(i) Entire provision of ` 5.00 lakh remained un-utilised.

(ii) Saving occurred under the following head:-

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

(₹ in lakh)

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

090 - Secretariat

(1) 1124 - Public Grievances and Pension Administration
Department

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

Entire provision of ` 5.00 lakh was surrendered due to non-requirement.

Specific reasons for such non-requirement have not been intimated (June 2017).



Grant No. 19 - Expenditure relating to the Industries Department (All Voted)

Major Heads :-

2851 - Village and Small Industries

2852 - Industries

2875 - Other Industries

2885 - Other Outlays on Industries and Minerals

3451 - Secretariat-Economic Services

6885 - Other Loans to Industries and Minerals

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

REVENUE:**Voted :**

Original :	93,26,79	97,35,87	97,21,70	(-) 14,17
Supplementary :	4,09,08			

Amount surrendered during the year (March 2017)	20,66
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CAPITAL:**Voted :**

Original :	1	1	..	(-) 1
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Amount surrendered during the year (March 2017)	1
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Notes and Comments -**REVENUE(Voted):**

- (i) Surrender of ` 20.66 lakh during March 2017 was in excess of the available saving of ` 14.17 lakh.
(ii) Substantial saving occurred mainly under the following heads:-

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

2875 - Other Industries**State Plan****State Sector****60 - Other Industries**

190 - Assistance to Public Sector and Other Undertakings

(1) 0070 - Assistance to PSUs and Other undertakings

O.	40,00.05	34,00.01	34,00.01	..
S.	4,00.00			
R.	(-) 10,00.04			

Out of anticipated saving of ` 10,00.04 lakh, ` 8,50.00 lakh was surrendered attributing to non-receipt of Operational Guidelines of Industrial Infrastructure Development Fund (IIDF) and balance saving of ` 1,50.04 lakh was surrendered without assigning any reason (June 2017).

2885 - Other Outlays on Industries and Minerals**State Plan****District Sector****01 - Industrial Financial Institutions**

101 - Assistance to Industrial Finance Institutions

Grant No. - 19 Concl.

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

(₹ in lakh)

(2) 2331 - Subsidies to Medium and Large Industries

O.	37,27.02		27,27.00	27,27.00	..
R.	(-) 10,00.02				

Anticipated saving of ` 10,00.02 lakh was surrendered without assigning any reason (June 2017).

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

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

(₹ in lakh)

2851 - Village and Small Industries

State Plan

District Sector

102 - Small Scale Industries

(3) 2735 - Upgradation of Industrial Infrastructure facility in Steel and Metallurgical cluster under IIUS

O.	0.01		8,50.00	8,50.00	..
R.	8,49.99				

Augmentation of provision by ` 8,49.99 lakh was made for reimbursement of IDCO dues utilised for the upgradation of infrastructure development.

2875 - Other Industries

State Plan

State Sector

60 - Other Industries

190 - Assistance to Public Sector and Other Undertakings

(4) 2222 - New Scheme for promotion of other Industries

O.	10,73.10		22,23.08	22,23.08	..
R.	11,49.98				

Augmentation of provision by ` 11,49.98 lakh was made without assigning any reason (June 2017).



Grant No. 20 - Expenditure relating to the Water Resources Department
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Major Heads :-

- 2059 - Public Works**
- 2070 - Other Administrative Services**
- 2230 - Labour and Employment**
- 2700 - Major Irrigation**
- 2701 - Medium Irrigation**
- 2702 - Minor Irrigation**
- 2705 - Command Area Development**
- 2711 - Flood Control and Drainage**
- 2801 - Power**
- 3054 - Roads and Bridges**
- 3056 - Inland Water Transport**
- 3451 - Secretariat-Economic Services**
- 4700 - Capital Outlay on Major Irrigation**
- 4701 - Capital Outlay on Medium Irrigation**
- 4702 - Capital Outlay on Minor Irrigation**
- 4711 - Capital Outlay on Flood Control Projects**

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

(₹ in thousand)

REVENUE:**Voted :**

Original :	19,93,18,08	20,70,10,29	19,40,24,03	(-) 1,29,86,26
Supplementary :	76,92,21			
Amount surrendered during the year (March 2017)				1,10,12,06

Charged :

Original :	2,30,03	2,30,03	76,06	(-) 1,53,97
Amount surrendered during the year (March 2017)				1,53,92

CAPITAL:**Voted :**

Original :	52,53,85,62	58,97,94,85	57,98,12,73	(-) 99,82,12
Supplementary :	6,44,09,23			
Amount surrendered during the year (March 2017)				85,28,51

Charged :

Original :	12,23,40	15,84,35	10,51,82	(-) 5,32,53
Supplementary :	3,60,95			
Amount surrendered during the year (March 2017)				3,18,00

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

- (i) Against the available saving of ` 1,29,86.26 lakh, the department surrendered ` 1,10,12.06 lakh during March, 2017.

Grant No. - 20 Contd.

(ii) In view of the saving of ` 1,29,86.26 lakh, visualisation of supplementary provision of ` 76,92.21 lakh obtained in December 2016 proved unjustified and unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

(1) 1337 - Standing Committee of Arbitration

O.	1,35.07	78.16	78.14	(-) 0.02
S.	1.00			
R.	(-) 57.91			

2700 - Major Irrigation

Non-Plan

04 - Hirakud Stage-I Project-Commercial

001 - Direction and Administration

(2) 0456 - Executive Engineers- Establishment

O.	9,96.94	9,27.24	9,12.73	(-) 14.51
S.	34.00			
R.	(-) 1,03.70			

(3) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges

O.	45.27	30.19	30.14	(-) 0.05
S.	0.35			
R.	(-) 15.43			

(4) 1407 - Superintending Engineers- Establishment

O.	1,80.24	1,29.61	1,29.57	(-) 0.04
S.	2.15			
R.	(-) 52.78			

05 - Mahanadi-Birupa Barrage Project-Commercial

001 - Direction and Administration

(5) 0456 - Executive Engineers- Establishment

O.	3,87.55	3,01.84	3,05.54	(+) 3.70
S.	2.42			
R.	(-) 88.13			

07 - Potteru Irrigation Project-Commercial

001 - Direction and Administration

(6) 0456 - Executive Engineers- Establishment

O.	3,53.15	2,91.07	2,90.38	(-) 0.69
S.	4.31			
R.	(-) 66.39			

Grant No. - 20 Contd.

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

(7) 1807 - Chief Construction Engineer

	O. 1,12.46	98.83	98.83	..
	S. 1.69			
	R. (-) 15.32			

Specific reasons for surrender of provision by ₹ 3,99.66 lakh from Sl. Nos.(1) to (7) and the reasons for final saving of ₹ 14.51 lakh at Sl. No.(2) above have not been furnished (June 2017).

08 - Rengali Dam Project- Commercial

001 - Direction and Administration

(8) 1725 - Executive Engineer, Rengali Left Bank - Establishment

	O. 2,14.52	1,71.87	1,71.84	(-) 0.03
	S. 1.70			
	R. (-) 44.35			

Withdrawal of provision by ₹ 44.35 lakh was mainly attributed to non-filling up of vacant posts.

101 - Maintenance and Repairs

(9) 1726 - Maintenance of Rengali Left Bank Canal

	O. 12,16.43	10,97.22	10,97.12	(-) 0.10
	S. 6.00			
	R. (-) 1,25.21			

Curtailment of provision by ₹ 1,25.21 lakh was stated to be due to delay in pay protection of wages staff, vacant posts and revised work programme.

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

(10) 0350 - Education Establishment

	O. 1,54.46	..	..	..
	S. 1.20			
	R. (-) 1,55.66			

(11) 0489 - Financial Advisor and Chief Accounts Officer-
Establishment Charges

	O. 49.76	..	..	..
	S. 0.38			
	R. (-) 50.14			

(12) 0895 - Medical Establishment

	O. 1,30.69	..	..	..
	S. 1.00			
	R. (-) 1,31.69			

(13) 1407 - Superintending Engineers Establishment

	O. 1,29.19	..	..	..
	S. 1.01			
	R. (-) 1,30.20			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(14) 2977 - Project Director (R&R Establishment)			
O. 95.89	..	..	..
S. 0.78			
R. (-) 96.67			
101 - Maintenance and Repairs			
(15) 0239 - Dam and Appurtenant Work - Maintenance			
O. 12,54.93	..	..	..
S. 1.00			
R. (-) 12,55.93			
(16) 0339 - Dam and Appurtenant Work-Executive			
O. 2,83.60	..	..	..
S. 1.80			
R. (-) 2,85.40			
Surrender of entire provision of ₹ 21,05.69 lakh from Sl. Nos.(10) to (16) above was attributed to non-transfer of civil works of UIHEP to the control of Chief Engineer and Basin Manager, Khatiguda.			
(17) 0839 - Maintenance and Repair of Right Canal System			
O. 4,80.92	4,45.89	4,13.10	(-) 32.79
S. 1.15			
R. (-) 36.18			
(18) 0840 - Maintenance and Repair of Left Canal System			
O. 9,63.51	8,23.54	8,00.84	(-) 22.70
S. 1.69			
R. (-) 1,41.66			
12 - Upper Kolab Irrigation Project-Commercial			
001 - Direction and Administration			
(19) 0456 - Executive Engineers Establishment			
O. 1,74.36	1,53.05	1,51.64	(-) 1.41
S. 1.41			
R. (-) 22.72			
(20) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 73.06	61.30	60.71	(-) 0.59
S. 0.59			
R. (-) 12.35			
101 - Maintenance and Repairs			
(21) 0239 - Dam and Appurtenant Work - Maintenance			
O. 11,83.20	10,30.60	10,01.42	(-) 29.18
S. 5.79			
R. (-) 1,58.39			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(22) 0339 - Dam and Appurtenant Work-Executive			
O. 2,49.79	1,87.40	1,85.38	(-) 2.02
S. 2.00			
R. (-) 64.39			
(23) 0851 - Maintenance and Repair			
O. 6,77.59	5,65.16	5,62.04	(-) 3.12
S. 3.04			
R. (-) 1,15.47			
80 - General			
001 - Direction and Administration			
(24) 0373 - Engineer-in-Chief- Office Establishment			
O. 1,22,37.54	1,02,17.01	1,01,56.20	(-) 60.81
S. 1,23.25			
R. (-) 21,43.78			
(25) 3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt.			
O. 16,27.74	12,61.75	12,41.35	(-) 20.40
S. 2.68			
R. (-) 3,68.67			
(26) 3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.			
O. 7,12.70	5,05.37	5,05.17	(-) 0.20
R. (-) 2,07.33			
(27) 3090 - Chief Engineer & Basin Manager, Tel Basin-			
O. 13,11.08	10,51.86	10,34.32	(-) 17.54
S. 18.65			
R. (-) 2,77.87			

Reduction of provision by ` 35,48.81 lakh from Sl. Nos.(17) to (27) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ` 1,90.76 lakh from Sl. Nos.(17) to (27) have not been intimated (June 2017).

004 - Research

(28) 0134 - Chief Engineer, Central Planning Unit- Office Establishment			
O. 4,45.82	3,79.68	3,79.61	(-) 0.07
S. 5.16			
R. (-) 71.30			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
005 - Survey			
(29) 0456 - Executive Engineers- Establishment			
O.	10,84.65	9,76.78	9,76.78
S.	9.34		
R.	(-) 1,17.21		
..			
800 - Other Expenditure			
(30) 1012 - Other Expenses			
O.	18,09.81	15,56.79	15,56.49
S.	1,53.00		
R.	(-) 4,06.02		
(-) 0.30			
(31) 2895 - Grants			
O.	6,80.00	70.22	70.22
R.	(-) 6,09.78		
..			

Surrender of anticipated saving of ₹ 1,88.51 lakh at Sl. Nos.(28) and (29) above was due to non-filling up of vacant posts in the restructured cadre of Odisha Engineering Services as per resolution No.3028 dated 22.12.2011.

800 - Other Expenditure

(30) 1012 - Other Expenses			
O.	18,09.81	15,56.79	15,56.49
S.	1,53.00		
R.	(-) 4,06.02		
(-) 0.30			
(31) 2895 - Grants			
O.	6,80.00	70.22	70.22
R.	(-) 6,09.78		
..			

Withdrawal of provision by ₹ 10,15.80 lakh at Sl. Nos.(30) and (31) above was attributed mainly to non-receipt of adequate number of completed forms for sanction of GIA to Pani Panchayats and non-receipt of bills towards training programme of Assistant Executive Engineer.

2701 - Medium Irrigation

Non-Plan

05 - Bankabahal Irrigation Project-Commercial

101 - Maintenance and Repairs

(32) 0851 - Maintenance and Repair			
O.	1,06.93	1,03.44	1,03.45
S.	8.21		
R.	(-) 11.70		
(+) 0.01			

Reasons for surrender of provision by ₹ 11.70 lakh have not been intimated (June 2017).

09 - Daha Irrigation Project-Commercial

101 - Maintenance and Repairs

(33) 0851 - Maintenance and Repair			
O.	90.79	77.35	77.29
S.	0.26		
R.	(-) 13.70		
(-) 0.06			

Diversion of provision of ₹ 13.70 lakh was made attributing to non-finalisation of gate works.

11 - Darajanga Irrigation Project-Commercial

101 - Maintenance and Repairs

(34) 0851 - Maintenance and Repair			
O.	1,14.24	93.72	97.33
S.	0.43		
R.	(-) 20.95		
(+) 3.61			

Curtailement of provision by ₹ 20.95 lakh was attributed to vacancy of posts.

Reasons for final excess of ₹ 3.61 lakh have not been received (June 2017).

Grant No. - 20 Contd.

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

17 - Hiradharbati Irrigation Project-Commercial

101 - Maintenance and Repairs

(35) 0851 - Maintenance and Repair

O.	88.61				
S.	0.23	76.47	77.30	(+)	0.83
R.	(-) 12.37				

37 - Sunder Irrigation Project-Commercial

101 - Maintenance and Repairs

(36) 0851 - Maintenance and Repair

O.	77.14				
S.	0.21	59.43	59.38	(-)	0.05
R.	(-) 17.92				

41 - Uthei Irrigation Project-Commercial

101 - Maintenance and Repairs

(37) 0851 - Maintenance and Repair

O.	1,37.15				
S.	0.35	1,36.14	1,22.99	(-)	13.15
R.	(-) 1.36				

60 - Upper Jonk Irrigation Project

101 - Maintenance and Repairs

(38) 0851 - Maintenance and Repair

O.	1,87.72				
S.	0.70	1,60.51	1,60.46	(-)	0.05
R.	(-) 27.91				

Reasons for withdrawal of anticipated saving of ` 59.56 lakh from Sl. Nos.(35) to (38) as well as final saving of ` 13.15 lakh at Sl. No. (37) above have not been communicated (June 2017).

80 - General

800 - Other Expenditure

(39) 2895 - Grants

O.	2,80.00				
R.	(-) 2,47.24	32.76	32.76		..

Reasons for withdrawal of provision by ` 2,47.24 lakh was stated to be due to non-receipt of adequate number of completed proposals from the field units.

2702 - Minor Irrigation**Non-Plan****01 - Surface Water**

800 - Other Expenditure

Grant No. - 20 Contd.

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

(40) 2895 - Grants

O.	30.00		
R.	(-) 30.00

Entire provision of ₹ 30.00 lakh was surrendered due to non-sanction of funds by the Government to eligible Pani Panchayats/Water Users Association.

02 - Ground Water

005 - Investigation

(41) 0296 - Directorate of Ground Water Survey and Investigation

O.	2,38.18		
S.	2.47	2,05.97	2,03.82
R.	(-) 34.68		(-) 2.15

(42) 0457 - Executive Establishment

O.	7,14.70		
S.	7.49	6,30.82	6,31.29
R.	(-) 91.37		(+) 0.47

Specific reasons for surrender of provision by ₹ 1.26.05 lakh in respect of Sl. Nos.(41) and (42) and reasons for final saving of ₹ 2.15 lakh at Sl. No.(41) above have not been communicated (June 2017).

80 - General

001 - Direction and Administration

(43) 0125 - Chief Engineer, Office Establishment

O.	6,57.04		
S.	5.28	5,60.19	5,59.93
R.	(-) 1,02.13		(-) 0.26

Out of the anticipated saving of 1,02,13 lakh, ₹ 44.66 lakh was stated to be due to vacant post and non-implementation of 7th Pay Commission recommendations.

Specific reasons for balance saving of ₹ 57.47 lakh have not been furnished (June 2017).

State Plan

State Sector

02 - Ground Water

800 - Other Expenditure

(44) 3166 - National Hydrology Project-III

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

(45) 3168 - Ground Water Recharge Scheme

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

Entire provision of ₹ 2,00.00 lakh at Sl. Nos.(44) and (45) above was diverted due to non-execution of work.

Grant No. - 20 Contd.

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

State Plan**District Sector***01 - Surface Water*

800 - Other Expenditure

(46) 1886 - Odisha Community Tanks Management Project (EAP)

	O.	30,00.00	20,70.00	20,70.00	..
	R.	(-) 9,30.00			

Reasons for surrender of provision by `9,30.00 lakh was attributed to closure of the scheme.

03 - Maintenance

102 - Lift Irrigation Schemes

(47) 2161 - Rural Infrastructure Development Fund (RIDF)

	O.	1,53,50.00	1,11,70.98	1,11,70.98	..
	R.	(-) 41,79.02			

789 - Special Component Plan for Scheduled Castes

(48) 2161 - Rural Infrastructure Development Fund (RIDF)

	O.	45,20.00	32,89.44	32,89.44	..
	R.	(-) 12,30.56			

Curtailment of provision to the tune of `54,09.58 lakh at Sl. Nos.(47) and (48) above was made due to non-sanction of fund to the New Project by NABARD.

2705 - Command Area Development**Non-Plan**

106 - Command Area Development Programme, Secretariat Administration

(49) 0399 - Establishment of CAD at the State Level- Secretariat Administration

	O.	1,49.54	1,13.10	1,11.82	(-) 1.28
	S.	1.20			
	R.	(-) 37.64			

107 - Command Area Development Programme under Central, Southern and Northern RDC Zone

(50) 3091 - Command Area Development Program under

	O.	2,04.01	1,64.76	1,63.25	(-) 1.51
	S.	1.57			
	R.	(-) 40.82			

Out of the anticipated saving of `78.46 lakh at Sl. Nos.(49) and (50) above, `25.00 lakh was withdrawn due to non-implementation of 7th Pay Commission recommendations.

Specific reasons for balance amount of `53.46 lakh as well as final saving of `2.79 lakh at Sl. Nos.(49) and (50) have not been furnished (June 2017).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
108 - Survey, Planning and Design in Command Area Development Programme		(₹ in lakh)	
(51) 3092 - Survey, Planning And Design in Command Area Program			
O.	2,39.98	1,47.50	1,47.49
S.	17.06		
R.	(-) 1,09.54		

Surrender of provision by ₹ 1,09.54 lakh was made basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

State Plan

State Sector

001 - Ayacut Development

(52) 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension

O.	6,65.65	5,15.90	5,12.52	(-) 3.38
R.	(-) 1,49.75			

Withdrawal of anticipated saving of ₹ 1,49.75 lakh was stated mainly due to non-filling up of vacant posts.

Reasons for final saving of ₹ 3.38 lakh have not been communicated (June 2017).

789 - Special Component Plan for Scheduled Castes

(53) 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation

O.	5,70.00	3,63.54	3,59.43	(-) 4.11
S.	4.32			
R.	(-) 2,10.78			

Specific reasons for surrender of provision by ₹ 2,10.78 lakh as well as reasons for final saving of ₹ 4.11 lakh have not been intimated (June 2017).

(54) 0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels

O.	48,35.00	34,88.92	34,88.92	..
R.	(-) 13,46.08			

Diversion of provision to the tune of ₹ 13,46.08 lakh was stated to be due to non-availability of feasible area for construction of field channel in SCSP area.

796 - Tribal Area Sub-Plan

(55) 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation

O.	6,89.90	5,25.24	5,04.06	(-) 21.18
S.	16.90			
R.	(-) 1,81.56			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2711 - Flood Control and Drainage			
Non-Plan			
03 - Drainage			
001 - Direction and Administration			
(56) 0125 - Chief Engineer, Office Establishment			
O.	1,82.60	1,52.57	1,52.50
S.	3.83		
R.	(-) 33.86		
(57) 0457 - Executive Establishment			
O.	7,20.82	7,93.67	7,62.89
S.	1,41.35		
R.	(-) 68.50		
(58) 1407 - Superintending Engineers- Establishment			
O.	1,09.12	1,42.38	1,40.67
S.	57.03		
R.	(-) 23.77		

Reduction of provision by ₹ 3,07.69 lakh from Sl. Nos.(55) to (58) above was attributed mainly to (i) vacant posts, (ii) non-implementation of 7th Pay Commission recommendations and (iii) abolition of Sub-divisions after restructuring.

Reasons for final saving of ₹ 53.67 lakh at Sl. Nos.(55), (57) and (58) above have not been received (June 2017).

2801 - Power**Non-Plan****01 - Hydel Generation**

102 - Balimela Dam (Joint) Project

(59) 0457 - Executive Establishment

O.	1,84.33	1,85.96	1,64.25	(-) 21.71
S.	1.63			

(60) 0489 - Financial Advisor and Chief Accounts Officer-
Establishment Charges

O.	35.92	36.21	21.56	(-) 14.65
S.	0.29			

Reasons for final saving of ₹ 36.36 lakh at Sl. Nos.(59) and (60) above have not been communicated (June 2017).

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

090 - Secretariat

(61) 1556 - Water Resources Department

O.	24,22.17	22,49.35	11,92.34	(-) 10,57.01
S.	54.21			
R.	(-) 2,27.03			

Grant No. - 20 Contd.

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

State Plan**State Sector**

091 - Attached Offices

(62) 2725 - Medium Irrigation Project under State Plan

	O. 2,00.57	40.34	40.36	(+ 0.02)
	S. 0.12			
	R. (-) 1,60.35			

Withdrawal of anticipated saving of ₹ 3,87.38 lakh at Sl. Nos.(61) and (62) above was made basing on "as per actual requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹ 10,57.01 lakh at Sl. No.(61) above have not been received (June 2017).

(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****08 - Rengali Dam Project- Commercial**

101 - Maintenance and Repairs

(63) 0851 - Maintenance and Repair

	O. (-) 1,79.36	(-) 76.88	70.24	(+ 1,47.12)
	S. 1.74			
	R. 1,00.74			

Surrender of ₹ 1,28.03 lakh against "Deduct-amount transferred from Flood Control and Drainage" resulted in augmentation of provision by ₹ 1,00.74 lakh.

Reasons for such surrender and the reasons for final excess of ₹ 1,47.12 lakh have not been communicated (June 2017).

80 - General

003 - Training

(64) 2895 - Grants

	O. 6,16.00	7,05.15	7,05.15	..
	S. 12.40			
	R. 76.75			

Enhancement of provision by ₹ 76.75 lakh was made due to payment of salary to the staff of WALMI.

2701 - Medium Irrigation**Non-Plan****04 - Baladia Irrigation Project-Commercial**

101 - Maintenance and Repairs

Grant No. - 20 Contd.

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

(65) 0851 - Maintenance and Repair

O.	97.33	1,24.11	1,24.08	(-) 0.03
S.	0.65			
R.	26.13			

20 - Kalo Irrigation Project-Commercial

101 - Maintenance and Repairs

(66) 0851 - Maintenance and Repair

O.	1,22.09	1,58.79	1,58.75	(-) 0.04
S.	0.51			
R.	36.19			

38 - Sunei Irrigation Project-Commercial

101 - Maintenance and Repairs

(67) 0851 - Maintenance and Repair

O.	2,26.94	3,05.61	3,05.57	(-) 0.04
S.	1.27			
R.	77.40			

Augmentation of provision by ₹ 1,39.72 lakh from Sl. Nos.(65) to (67) above was attributed to meet the EPF dues of NMR/DLR staff.

80 - General

800 - Other Expenditure

(68) 1012 - Other Expenses

O.	55.63	1,22.52	1,22.50	(-) 0.02
R.	66.89			

Additional provision of ₹ 66.89 lakh was required for special repair and restoration of gate works for smooth passage of rain water during flood situation and closing ceremony of Pani Panchayats.

2702 - Minor Irrigation

State Plan

State Sector

02 - Ground Water

800 - Other Expenditure

(69) 0129 - Rooftop Rain Water Harvesting and Ground Water
Recharge in Urban Areas

O.	6,00.00	7,49.97	7,49.96	(-) 0.01
R.	1,49.97			

Enhancement of provision by ₹ 1,49.97 lakh was made to clear-up the subsidy claim of private building owners.

State Plan

District Sector

03 - Maintenance

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
102 - Lift Irrigation Schemes			
(70) 2425 - Revival & Renovation of defunct Lift Irrigation Projects through Odisha Lift Irrigation Corporation			
O.	78,60.00	1,42,69.01	1,42,64.01
S.	22,30.00		
R.	41,79.01		
(-) 5.00			
789 - Special Component Plan for Scheduled Castes			
(71) 2425 - Revival & Renovation of defunct Lift Irrigation Projects through Odisha Lift Irrigation Corporation			
O.	22,27.00	40,92.56	40,92.56
S.	6,35.00		
R.	12,30.56		
..			
796 - Tribal Area Sub-Plan			
(72) 2425 - Revival & Renovation of defunct Lift Irrigation Projects through Odisha Lift Irrigation Corporation			
O.	30,13.00	40,31.48	40,31.48
S.	6,35.00		
R.	3,83.48		
..			

Augmentation of provision to the tune of ` 57,93.05 lakh from Sl. Nos.(70) to (72) above was made for revival and renovation of the schemes.

Reasons for final saving of ` 5.00 lakh at Sl. No.(70) have not been communicated (June 2017).

2705 - Command Area Development

State Plan

State Sector

796 - Tribal Area Sub-Plan

(73) 0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels

O.	74,50.00	91,11.67	91,11.67
R.	16,61.67		
..			

Additional provision of ` 16,61.67 lakh was required for payment of house rent to the hired buildings relating to previous year and construction of field channels in tribal areas.

(v) No expenditure has been made in Revenue Section (Voted) under the minor head "Suspense".

The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads, viz. (a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

Grant No. - 20 Contd.

(a) Purchases:-

When materials are received from the supplier, other divisions or departments for specific work or for stock without being paid for or adjusted during the month, their value is credited to "purchases" by per contra debit to "Works" or "Stock" as the case may be. When the payment is made or value is adjusted by transfer the head "Purchase" is debited. The head "Purchases" thus shows a credit (minus) balance representing the value of stores received but not paid for or adjusted.

In Odisha, when materials are received, credit is being afforded to 129- Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) Stock:-

This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c) Miscellaneous Works Advance:-

The debit represents (i) value of stores sold or credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) Workshop Suspense:-

The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment.

Summary of Transactions:-

A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2016-2017 is given in Appendix-II.

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

- (i) Against the available saving of `1,53.97 lakh, the department surrendered `1,53.92 lakh during March, 2017.
- (ii) Saving occurred under the following head:-

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

2700 - Major Irrigation**Non-Plan****80 - General**

Grant No. - 20 Contd.

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

800 - Other Expenditure

(74) 1012 - Other Expenses

	O.	2,30.00			
	R.	(-) 1,53.89	76.11	76.06	(-) 0.05

Surrender of provision by ₹ 1,53.89 lakh was attributed to non-receipt of proposals from the field units for sanction of funds towards decretal dues and legal charges.

Notes and Comments -

CAPITAL(Voted):

- (i) Against the available saving of ₹ 99,82.12 lakh, the department surrendered ₹ 85,28.51 lakh during March, 2017.
- (ii) In view of the saving of ₹ 99,82.12 lakh, supplementary provision of ₹ 6,44,09.23 lakh obtained in December 2016 proved excessive.
- (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

789 - Special Component Plan for Scheduled Castes

(75) 3167 - AIBP Under NABARD Funding

	O.	10,00.00			
		10,00.00	8,87.08	(-) 1,12.92	

Reasons for final saving of ₹ 1,12.92 lakh have not been received (June 2017).

800 - Other Expenditure

(76) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

	O.	93,40.00			
	S.	1.34	76,46.23	76,46.20	(-) 0.03
	R.	(-) 16,95.11			

Reduction of provision by ₹ 16,95.11 lakh was attributed to (i) vacant posts, (ii) slow progress of work and (iii) delay in finalisation of land acquisition and tender process.

(77) 2954 - CAD&WM work in AIBP Projects

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

Entire provision of ₹ 1,00.00 lakh was surrendered stating to be due to non-execution of survey and investigation work.

(78) 3167 - AIBP Under NABARD Funding

	O.	60,00.00			
	R.	(-) 32,24.41	27,75.59	27,75.59	..

Grant No. - 20 Contd.

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

Withdrawal of provision to the tune of ` 32,24.41 lakh was made due to vacant post, delay in progress of work, land acquisition and tender process.

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

(79) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	10,43.18	8,35.16	8,20.46	(-) 14.70
S.	8.00			
R.	(-) 2,16.02			

(80) 2954 - CAD&WM work in AIBP Projects

O.	6,24.84	4,81.54	4,95.86	(+) 14.32
S.	4.87			
R.	(-) 1,48.17			

Specific reasons for anticipated saving of ` 3,64.19 lakh at Sl. Nos.(79) and (80) as well as reasons for final saving of ` 14.70 lakh at Sl. No.(79) and final excess of ` 14.32 lakh at Sl. No.(80) above have not been intimated (June 2017).

789 - Special Component Plan for Scheduled Castes

(81) 2954 - CAD&WM work in AIBP Projects

O.	16,38.19	12,78.59	12,69.44	(-) 9.15
R.	(-) 3,59.60			

796 - Tribal Area Sub-Plan

(82) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	5,25.95	4,07.37	4,07.27	(-) 0.10
R.	(-) 1,18.58			

Curtailement of provision by ` 4,78.18 lakh at Sl. Nos.(81) and (82) above was due to non-completion of work.

Reasons for final saving of ` 9.15 lakh at Sl. No.(81) have not been communicated (June 2017).

(83) 2954 - CAD&WM work in AIBP Projects

O.	22,77.00	17,96.71	18,05.64	(+) 8.93
R.	(-) 4,80.29			

Reduction of provision by ` 4,80.29 lakh was attributed to slow progress of work.

Reasons for final excess of ` 8.93 lakh have not been intimated (June 2017).

800 - Other Expenditure

(84) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,93.00	6,29.78	6,29.77	(-) 0.01
R.	(-) 1,63.22			

(85) 2954 - CAD&WM work in AIBP Projects

O.	14,59.97	7,86.55	7,86.55	..
R.	(-) 6,73.42			

Grant No. - 20 Contd.

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

14 - Kanpur Irrigation Project-Commercial

001 - Direction and Administration

(86) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	12,16.60		8,68.69	8,68.69	
S.	10.00				
R.	(-) 3,57.91				..

789 - Special Component Plan for Scheduled Castes

(87) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	23,50.00		11,58.13	11,58.11	(-) 0.02
R.	(-) 11,91.87				

(88) 3167 - AIBP Under NABARD Funding

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

796 - Tribal Area Sub-Plan

(89) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	76,83.40		42,78.53	42,78.37	(-) 0.16
S.	6.08				
R.	(-) 34,10.95				

(90) 3167 - AIBP Under NABARD Funding

O.	20,00.00		16,99.82	16,99.82	..
R.	(-) 3,00.18				

800 - Other Expenditure

(91) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	11,45.00		9,05.86	9,05.85	(-) 0.01
R.	(-) 2,39.14				

(92) 2954 - CAD&WM work in AIBP Projects

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

(93) 3167 - AIBP Under NABARD Funding

O.	10,00.00		5,69.67	5,69.66	(-) 0.01
R.	(-) 4,30.33				

Withdrawal of provision to the tune of ₹ 78,67.02 lakh from Sl. Nos.(84) to (93) above was stated to be due to (i) vacancy in posts, (ii) delay in completion of work, (iii) non-finalisation of tender process, (iv) hindrance caused by public agitation and (v) delay in acquisition of land.

15 - Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

(94) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	15,68.50		12,26.35	13,52.92	(+) 1,26.57
S.	12.07				
R.	(-) 3,54.22				

Anticipated saving of ₹ 3,54.22 lakh was attributed to non-filling up of vacant posts and slow progress of work.

Grant No. - 20 Contd.

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

Reasons for final excess of ₹ 1,26.57 lakh have not been intimated (June 2017).

789 - Special Component Plan for Scheduled Castes

(95) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	25,12.49				
S.	1.13	19,87.93	19,40.80	(-) 47.13	
R.	(-) 5,25.69				

(96) 2954 - CAD&WM work in AIBP Projects

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

(97) 3167 - AIBP Under NABARD Funding

O.	19,00.00				
R.	(-) 13,94.08	5,05.92	..	(-) 5,05.92	

796 - Tribal Area Sub-Plan

(98) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	52,72.18				
S.	0.73	36,62.95	36,43.96	(-) 18.99	
R.	(-) 16,09.96				

(99) 2954 - CAD&WM work in AIBP Projects

O.	18,00.00				
R.	(-) 18,00.00	..	..	..

(100) 3167 - AIBP Under NABARD Funding

O.	38,00.00				
R.	(-) 38,00.00	..	..	..

800 - Other Expenditure

(101) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,06,46.83				
S.	1.76	65,09.88	64,66.70	(-) 43.18	
R.	(-) 41,38.71				

(102) 2954 - CAD&WM work in AIBP Projects

O.	28,00.00				
R.	(-) 27,50.00	50.00	..	(-) 50.00	

(103) 3167 - AIBP Under NABARD Funding

O.	43,00.00				
R.	(-) 43,00.00	..	..	..

Curtailement of provision to the tune of ₹ 2,18,18.44 lakh from Sl. Nos.(95) to (103) above was made due to (i) slow progress of work, (ii) non-completion of tender process, (iii) delay in formation of Pani Panchayats, (iv) non-acquisition of land and (v) vacant posts.

Reasons for final saving of ₹ 6,65.22 lakh at Sl. Nos. (95), (97), (98), (101) and (102) have not been communicated (June 2017).

Grant No. - 20 Contd.

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

16 - Lower Suktel Irrigation Project-Commercial

001 - Direction and Administration

(104) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	9,37.10	7,90.85	7,93.56	(+ 2.71)
S.	7.22			
R.	(-) 1,53.47			

19 - Rengali Irrigation Project-Commercial

001 - Direction and Administration

(105) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	23,90.07	20,38.83	20,41.72	(+ 2.89)
S.	3.67			
R.	(-) 3,54.91			

Withdrawal of provision by ₹ 5,08.38 lakh at Sl. Nos.(104) and (105) above was made due to vacancy of posts and abolition of newly created offices.

Reasons for final excess of ₹ 5.60 lakh at Sl. Nos.(104) and (105) have not been intimated (June 2017).

(106) 2954 - CAD&WM work in AIBP Projects

O.	1,44.00	62.60	..	(-) 62.60
S.	1.20			
R.	(-) 82.60			

789 - Special Component Plan for Scheduled Castes

(107) 2954 - CAD&WM work in AIBP Projects

O.	3,00.00	2,70.00	..	(-) 2,70.00
R.	(-) 30.00			

796 - Tribal Area Sub-Plan

(108) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	34,14.88	27,87.03	27,86.96	(-) 0.07
S.	0.84			
R.	(-) 6,28.69			

(109) 2954 - CAD&WM work in AIBP Projects

O.	2,00.00	1,87.00	..	(-) 1,87.00
R.	(-) 13.00			

(110) 3167 - AIBP Under NABARD Funding

O.	8,00.00	5,15.00	5,14.42	(-) 0.58
R.	(-) 2,85.00			

Anticipated saving of ₹ 10,39.29 lakh from Sl. Nos.(106) to (110) above was withdrawn due to (i) slow progress of work, (ii) non-availability of land, (iii) delay in tender process, (iv) non-conduct of elections of Pani Panchayats, (v) non-formation of Water Users Association and (vi) vacant posts.

Reasons for final saving of ₹ 5,19.60 lakh at Sl. Nos.(106), (107) and (109) have not been communicated (June 2017).

Grant No. - 20 Contd.

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

800 - Other Expenditure

(111) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	62,01.55		49,51.45	49,61.14	(+)	9.69
S.	1.68					
R.	(-) 12,51.78					

Reduction of provision by ` 12,51.78 lakh was stated to be due to non-execution of agreement and delay in land acquisition.

Reasons for final excess of ` 9.69 lakh have not been received (June 2017).

(112) 2954 - CAD&WM work in AIBP Projects

O.	8,56.00		8,15.00	4,60.83	(-)	3,54.17
R.	(-) 41.00					

Diversion of provision by ` 41.00 lakh was due to non-availability of land and building and non-formation of Water Users Association.

Reasons for final saving of ` 3,54.17 lakh have not been furnished (June 2017).

20 - Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

(113) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	22,00.00		15,70.50	15,70.34	(-)	0.16
R.	(-) 6,29.50					

(114) 2954 - CAD&WM work in AIBP Projects

O.	2,00.00		1,80.75	1,80.71	(-)	0.04
S.	1.64					
R.	(-) 20.89					

Anticipated saving of ` 6,50.39 lakh at Sl. Nos.(113) and (114) above was withdrawn basing mainly on 'as per actual requirement'.

Specific reasons for such less requirement have not been intimated (June 2017).

789 - Special Component Plan for Scheduled Castes

(115) 2954 - CAD&WM work in AIBP Projects

O.	3,42.00		23.71	23.71	..	
R.	(-) 3,18.29					

796 - Tribal Area Sub-Plan

(116) 2954 - CAD&WM work in AIBP Projects

O.	4,76.00		4,27.86	4,27.86	..	
R.	(-) 48.14					

800 - Other Expenditure

(117) 2954 - CAD&WM work in AIBP Projects

O.	1,82.00		1,52.36	1,52.35	(-)	0.01
R.	(-) 29.64					

Curtailment of provision by ` 3,96.07 lakh from Sl. Nos.(115) to (117) above was attributed to non-formation of Pani Panchayats, delay in execution of work, delay in approval of land acquisition, payment of R&R benefits to the project affected people and non-receipt of proposal from Jharkhand Government.

Grant No. - 20 Contd.

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

4701 - Capital Outlay on Medium Irrigation**State Plan****State Sector****45 - Baghalati Irrigation Project-Commercial**

001 - Direction and Administration

(118) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	2,13.85	1,75.72	1,75.66	(-) 0.06
S.	1.72			
R.	(-) 39.85			

46 - Chheligada Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

(119) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,93.51	3,52.83	3,52.76	(-) 0.07
S.	3.16			
R.	(-) 43.84			

47 - Deo Irrigation Project-Commercial

001 - Direction and Administration

(120) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	3,85.88	2,71.65	2,71.62	(-) 0.03
S.	3.29			
R.	(-) 1,17.52			

53 - Ret Irrigation Project-Commercial(AIBP)

800 - Other Expenditure

(121) 2954 - CAD&WM work in AIBP Projects

O.	1,00.00	33.06	33.06	..
R.	(-) 66.94			

54 - Rukura Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(122) 2954 - CAD&WM work in AIBP Projects

O.	10,31.00	3,15.00	3,15.00	..
R.	(-) 7,16.00			

800 - Other Expenditure

(123) 2954 - CAD&WM work in AIBP Projects

O.	10,68.00	6,97.10	6,97.10	..
R.	(-) 3,70.90			

Reduction of provision by ₹ 13,55.05 lakh from Sl. Nos.(118) to (123) above was attributed mainly to non-filling up of vacant posts and non-receipt of proposals from the field units.

Grant No. - 20 Contd.

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

58 - Telengiri Irrigation Project-Commercial

001 - Direction and Administration

(124) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,85.76	6,96.13	6,89.92	(-) 6.21
S.	6.16			
R.	(-) 95.79			

Specific reasons for anticipated saving of `95.79 lakh and the reasons for final saving of `6.21 lakh have not been communicated (June 2017).

800 - Other Expenditure

(125) 2954 - CAD&WM work in AIBP Projects

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

Entire provision of `1,00.00 lakh was diverted attributing to non-execution of work as per code of conduct declared for Panchayati Raj elections.

61 - Hydrolic Research- Commercial (AIBP)

001 - Direction and Administration

(126) 2725 - Medium Irrigation Project under State Plan

O.	1,02.23	65.05	65.03	(-) 0.02
S.	0.82			
R.	(-) 38.00			

Out of the anticipated saving of `38.00 lakh, `22.75 lakh was stated to be due to vacant posts.

Specific reasons for balance amount of `15.25 lakh have not been received (June 2017).

65 - Asian Development Bank (EAP)

001 - Direction and Administration

(127) 2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)

O.	10,00.00	7,98.14	7,97.65	(-) 0.49
S.	7.05			
R.	(-) 2,08.91			

Withdrawal of provision by `2,08.91 lakh was made due to non-filling up of vacant posts.

800 - Other Expenditure

(128) 2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)

O.	62,56.00	47,85.36	47,86.40	(+) 1.04
S.	1.12			
R.	(-) 14,71.76			

Specific reasons for anticipated saving of `14,71.76 lakh have not been furnished (June 2017).

66 - Ong Dam Project (Commercial)

001 - Direction and Administration

Grant No. - 20 Contd.

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

(129) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	31.15	13.09	13.07	(-) 0.02
S.	0.24			
R.	(-) 18.30			

Withdrawal of provision by ₹ 18.30 lakh was stated mainly to be due to non-filling up of vacant posts.

789 - Special Component Plan for Scheduled Castes

(130) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

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

796 - Tribal Area Sub-Plan

(131) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

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

800 - Other expenditure

(132) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	28.85	..	..	..
R.	(-) 28.85			

Entire provision of ₹ 68.85 lakh from Sl. Nos.(130) to (132) above was withdrawn stating to be due to delay in execution of work.

80 - General

001 - Direction and Administration

(133) 2725 - Medium Irrigation Project under State Plan

O.	86.43	20.53	20.50	(-) 0.03
S.	0.71			
R.	(-) 66.61			

Reduction of provision by ₹ 66.61 lakh was made due to vacant posts.

789 - Special Component Plan for Scheduled Castes

(134) 2621 - Periphery Development of Reservoirs

O.	2,00.00	1,44.00	1,43.99	(-) 0.01
R.	(-) 56.00			

796 - Tribal Area Sub-Plan

(135) 2621 - Periphery Development of Reservoirs

O.	1,00.00	85.24	84.63	(-) 0.61
R.	(-) 14.76			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
800 - Other Expenditure			
(136) 2345 - Other Plan Programmes for Medium Irrigation			
O.	73,85.00	31,41.47	26,27.25
R.	(-) 42,43.53			(-) 5,14.22
(137) 2621 - Periphery Development of Reservoirs			
O.	4,00.00	1,89.13	1,89.01
R.	(-) 2,10.87			(-) 0.12

Curtailement of provision to the tune of ` 45,25.16 lakh from Sl. Nos.(134) to (137) above was attributed mainly to slow progress of work and delay in tender process.

Reasons for final saving of ` 5,14.22 lakh at Sl. No.(136) have not been intimated (June 2017).

(138) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	11,60.00	4,41.32	4,43.82	(+) 2.50
R.	(-) 7,18.68			

Withdrawal of anticipated saving of ` 7,18.68 lakh was stated to be due to non-finalisation of payment towards procurement of RTDAS equipments and delay in tender process.

Reasons for final excess of ` 2.50 lakh have not been received (June 2017).

(139) 2953 - Irrigation Building Development Programme

O.	8,00.00	2,48.74	2,48.72	(-) 0.02
R.	(-) 5,51.26			

Reduction of provision by ` 5,51.26 lakh was attributed to non-finalisation of work programme and delay in execution of work as per declaration of code of conduct for Panchayati Raj election.

95 - Hydrology Project(EAP)- Commercial

001 - Direction and Administration

(140) 2725 - Medium Irrigation Project under State Plan

O.	3,30.50	2,84.86	2,84.74	(-) 0.12
S.	2.56			
R.	(-) 48.20			

Withdrawal of anticipated saving of ` 48.20 lakh was attributed to non-filling up of vacant posts.

789 - Special Component Plan for Scheduled Castes

(141) 2725 - Medium Irrigation Project under State Plan

O.	1,50.00	56.15	56.15	..
R.	(-) 93.85			

796 - Tribal Area Sub-Plan

(142) 2725 - Medium Irrigation Project under State Plan

O.	1,50.00	61.37	61.11	(-) 0.26
R.	(-) 88.63			

Diversion of anticipated saving of ` 1,82.48 lakh at Sl. Nos.(141) and (142) above was made due to (i) non-finalisation of payment towards procurement of RTDAS equipment, (ii) delay in tender process and (iii) slow progress of work.

Grant No. - 20 Contd.

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

98 - Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(143) 0147 - Clearance of Liabilities

O.	15.01	15.00		
R.	(-) 0.01		..	(-) 15.00

Reasons for final saving of ₹ 15.00 lakh have not been intimated (June 2017).

4702 - Capital Outlay on Minor Irrigation**State Plan****State Sector**

800 - Other Expenditure

(144) 0147 - Clearance of Liabilities

O.	3,00.00	1,00.00	1,00.00	
R.	(-) 2,00.00			..

(145) 2253 - Survey and Investigation of Minor Irrigation Projects

O.	1,00.00	19.13	19.13	
R.	(-) 80.87			..

(146) 2487 - Capacity building for RIDF/Other Projects

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

Withdrawal of provision by ₹ 3,80.87 lakh at Sl. Nos.(144) to (146) above was stated mainly due to delay in land acquisition and slow progress of work.

State Plan**District Sector**

001 - Direction and Administration

(147) 2624 - Mega Lift Project under State Plan

O.	3,80.00	2,92.81	2,92.61	
S.	2.50			
R.	(-) 89.69			(-) 0.20

Curtailed of provision by ₹ 89.69 lakh was made basing on "as per actual requirement".

Specific reasons for such less requirement have not been communicated (June 2017).

789 - Special Component Plan for Scheduled Castes

(148) 1192 - Repair, Renovation and Restoration

O.	11,90.00	9,64.78	9,61.71	
R.	(-) 2,25.22			(-) 3.07

(149) 2252 - Minor Irrigation Projects under State Plan

O.	13,09.00	2,76.68	2,76.68	
R.	(-) 10,32.32			..

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(150) 2955 - Drainage Improvement Programme (DIP)			
O. 6,80.00	3,08.83	3,08.82	(-) 0.01
R. (-) 3,71.17			
796 - Tribal Area Sub-Plan			
(151) 1192 - Repair, Renovation and Restoration			
O. 16,10.00	7,79.77	7,79.76	(-) 0.01
R. (-) 8,30.23			
(152) 2252 - Minor Irrigation Projects under State Plan			
O. 17,71.00	12,24.37	12,24.36	(-) 0.01
R. (-) 5,46.63			
(153) 2955 - Drainage Improvement Programme (DIP)			
O. 9,20.00	4,48.23	4,48.60	(+) 0.37
R. (-) 4,71.77			
800 - Other Expenditure			
(154) 1192 - Repair, Renovation and Restoration			
O. 42,00.00	37,53.00	37,29.41	(-) 23.59
R. (-) 4,47.00			

Reduction of provision to the tune of ` 39,24.34 lakh from Sl. Nos.(148) to (154) above was made mainly due to (i) delay in land acquisition, (ii) slow progress of work and (iii) non-finalisation of tender process.

Reasons for final saving of ` 23.59 lakh at Sl. No.(154) have not been intimated (June 2017).

(155) 2252 - Minor Irrigation Projects under State Plan

O. 99,20.00	24,98.07	25,21.71	(+) 23.64
R. (-) 74,21.93			

Withdrawal of anticipated saving of ` 74,21.93 lakh was due to slow progress of work, delay in tender process and land acquisition.

Reasons for final excess of ` 23.64 lakh have not been received (June 2017).

(156) 2955 - Drainage Improvement Programme (DIP)

O. 24,00.00	8,92.57	8,92.16	(-) 0.41
R. (-) 15,07.43			

Withdrawal of provision by ` 15,07.43 lakh was mainly due to slow progress of work, delay in finalisation of tender and land acquisition,

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

03 - Drainage

001 - Direction and Administration

Grant No. - 20 Contd.

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

(157) 2955 - Drainage Improvement Programme (DIP)

O.	6,59.49		
S.	7.60	5,65.83	5,65.73
R.	(-) 1,01.26		(-) 0.10

Out of the anticipated saving of ` 1,01.26 lakh, only ` 42.00 lakh was attributed to re-deployment of staff.

Specific reasons for balance amount of ` 59.26 lakh have not been communicated (June 2017).

103 - Civil Works

(158) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	7,50.00		
R.	(-) 1,00.00	6,50.00	6,50.00
			..

789 - Special Component Plan for Scheduled Castes

(159) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	7,50.00		
R.	(-) 2,20.41	5,29.59	5,29.59
			..

Reduction of provision by ` 3,20.41 lakh at Sl. Nos.(158) and (159) above was stated mainly due to slow progress of work, delay in tender process and land acquisition.

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

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

(₹ in lakh)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

01 - Anandapur Barrage-Commercial

001 - Direction and Administration

(160) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	5,60.00		
S.	4.21	6,23.73	6,23.73
R.	59.52		..

Enhancement of provision by ` 59.52 lakh was made for payment of EPF dues and for newly created special land acquisition offices.

11 - Upper Indravati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(161) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,81.05		
R.	(-) 21.50	2,59.55	4,16.40
			(+) 1,56.85

Specific reasons for augmentation of provision of ` 21.50 lakh and the reasons for final excess of ` 1,56.85 lakh have not been furnished (June 2017).

Grant No. - 20 Contd.

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

16 - Lower Suktel Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(162) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	46,32.00	1,13,34.69	1,11,85.92	(-) 1,48.77
R.	67,02.69			

Additional provision of ₹ 67,02.69 lakh was required for payment of rehabilitation and re-settlement assistance to the displaced village, Khagsabahal.

Reasons for final saving of ₹ 1,48.77 lakh have not been received (June 2017).

800 - Other Expenditure

(163) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	73,30.90	99,98.04	1,02,30.32	(+) 2,32.28
S.	3.14			
R.	26,64.00			

Enhancement of provision to the tune of ₹ 26,64.00 lakh was attributed to land acquisition compensation to the affected villagers.

Reasons for final excess of ₹ 2,32.28 lakh have not been intimated (June 2017).

19 - Rengali Irrigation Project-Commercial

800 - Other Expenditure

(164) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	63,52.16	1,35,87.73	1,35,56.78	(-) 30.95
S.	3.97			
R.	72,31.60			

Augmentation of provision by ₹ 72,31.60 lakh was made for land acquisition dues of Rengali Irrigation Project.

Reasons for final saving of ₹ 30.95 lakh have not been communicated (June 2017).

20 - Subarnarekha Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(165) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	10,58.00	13,57.86	13,57.79	(-) 0.07
S.	2.16			
R.	2,97.70			

800 - Other Expenditure

(166) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	65,09.00	71,73.29	71,74.17	(+) 0.88
R.	6,64.29			

4701 - Capital Outlay on Medium Irrigation**State Plan****State Sector****45 - Baghalati Irrigation Project-Commercial**

800 - Other Expenditure

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(167) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	2,06.15	6,17.53	6,17.48
S.	0.39		
R.	4,10.99		
46 - Chheligada Irrigation Project-Commercial(AIBP)			
789 - Special Component Plan for Scheduled Castes			
(168) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	4,15.00	12,04.84	12,04.80
R.	7,89.84		
800 - Other Expenditure			
(169) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	7,56.49	12,77.13	12,76.81
S.	1.15		
R.	5,19.49		
51 - Manjore Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(170) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	4,58.15	5,13.42	5,13.40
S.	0.43		
R.	54.84		
800 - Other Expenditure			
(171) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	10,75.00	14,04.24	14,04.21
R.	3,29.24		

Enhancement of provision to the tune of ₹ 30,66.39 lakh from Sl. Nos.(165) to (171) above was mainly made for payment of different works bill and land acquisition compensation.

53 - Ret Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

(172) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,16.63	2,72.92	2,69.69	(-) 3.23
S.	1.73			
R.	54.56			

Additional provision of ₹ 54.56 lakh was required for payment of salary to newly created offices under Ret Irrigation Division.

Reasons for final saving of ₹ 3.23 lakh have not been intimated (June 2017).

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

(173) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	18,92.00	33,02.04	33,51.10	(+ 49.06
S.	0.73			
R.	14,09.31			

Augmentation of provision by ₹ 14,09.31 lakh was made mainly for payment of land acquisition compensation.

Reasons for final saving of ₹ 49.06 lakh have not been communicated (June 2017).

800 - Other Expenditure

(174) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	19,21.37	34,61.26	33,52.41	(-) 1,08.85
R.	15,39.89			

54 - Rukura Irrigation Project-Commercial

800 - Other Expenditure

(175) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,00.00	12,53.48	12,52.76	(-) 0.72
R.	5,53.48			

58 - Telengiri Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(176) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	23,00.00	55,74.00	55,74.00	..
R.	32,74.00			

(177) 3167 - AIBP Under NABARD Funding

O.	8,00.00	15,96.00	15,96.00	..
R.	7,96.00			

Additional provision of ₹ 61,63.37 lakh from Sl. Nos.(174) to (177) above was mainly required for payment of land acquisition compensation and works bill against different projects.

Reasons for final saving of ₹ 1,08.85 lakh at Sl. No.(174) have not been communicated (June 2017).

796 - Tribal Area Sub-Plan

(178) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	37,57.61	61,91.40	62,04.81	(+ 13.41
S.	1.60			
R.	24,32.19			

Augmentation of provision to the tune of ₹ 24,32.19 lakh was made for payment against works bill and land acquisition compensation.

Reasons for final excess of ₹ 13.41 lakh have not been received (June 2017).

(179) 3167 - AIBP Under NABARD Funding

O.	15,00.00	18,00.00	18,00.00	..
R.	3,00.00			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other Expenditure			
(180) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	4,68.23	11,82.76	11,82.73
S.	0.03		
R.	7,14.50		
59 - Titilagarh Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(181) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	50.00	69.92	69.92
R.	19.92		
62 - Hadua Irrigation Project-Commercial			
800 - Other Expenditure			
(182) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	1,29.34	3,41.76	3,41.75
R.	2,12.42		
65 - Asian Development Bank (EAP)			
789 - Special Component Plan for Scheduled Castes			
(183) 2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
O.	28,27.00	63,44.11	63,43.90
S.	26,00.14		
R.	9,16.97		
67 - Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)			
789 - Special Component Plan for Scheduled Castes			
(184) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O.	12,06.00	14,20.00	14,21.34
R.	2,14.00		
80 - General			
789 - Special Component Plan for Scheduled Castes			
(185) 2826 - Canal Lining and System Rehabilitation Programme			
O.	16,00.00	18,44.71	18,42.67
R.	2,44.71		
Additional provision of ` 26,22.52 lakh from Sl. Nos.(179) to (185) above was required for payment of bills of ongoing works of different projects.			
796 - Tribal Area Sub-Plan			
(186) 2345 - Other Plan Programmes for Medium Irrigation			
O.	22,60.00	22,60.00	28,50.00
			(+) 5,90.00

Reasons for excess expenditure of ` 5,90.00 lakh have not been intimated (June 2017).

Grant No. - 20 Contd.

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

800 - Other Expenditure

(187) 0871 - Management Information System and Computerisation

	O.	2,00.00			
	S.	0.08	2,59.25	2,59.14	(-) 0.11
	R.	59.17			

Enhancement of provision by ` 59.17 lakh was made for procurement of computers and its peripherals.

4702 - Capital Outlay on Minor Irrigation**State Plan****District Sector**

789 - Special Component Plan for Scheduled Castes

(188) 2535 - Construction of control structure for instream storage schemes-Check Dam

	O.	76,33.00			
	S.	40,00.00	1,29,93.69	1,30,12.67	(+) 18.98
	R.	13,60.69			

796 - Tribal Area Sub-Plan

(189) 2535 - Construction of control structure for instream storage schemes-Check Dam

	O.	1,03,27.00			
	S.	80,00.00	2,03,20.46	2,03,20.51	(+) 0.05
	R.	19,93.46			

Augmentation of provision by ` 33,54.15 lakh at Sl. Nos.(188) and (189) above was stated to be due to construction of check-dam in minor Irrigation Sector.

Reasons for final excess of ` 18.98 lakh at Sl. No.(188) have not been received (June 2017).

800 - Other Expenditure

(190) 2535 - Construction of control structure for instream storage schemes-Check Dam

	O.	2,09,40.00			
	S.	80,00.00	3,40,06.96	3,39,89.60	(-) 17.36
	R.	50,66.96			

Additional provision of ` 50,66.96 lakh was required to meet the cost of construction of check-dam.

Reasons for final saving of ` 17.36 lakh have not been intimated (June 2017).

(191) 2624 - Mega Lift Project under State Plan

	O.	2,82,20.00			
	S.	1,00,00.00	4,31,01.09	4,36,45.69	(+) 5,44.60
	R.	48,81.09			

Grant No. - 20 Contd.

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

(192) 2826 - Canal Lining and System Rehabilitation Programme

O.	33,00.00		40,99.98		40,99.96		(-) 0.02
R.	7,99.98						

Enhancement of provision by `56,81.07 lakh at Sl. Nos.(191) and (192) above was mainly due to payment of bills against Mega Lift Irrigation Project and construction of canal lining.

Reasons for final excess of `5,44.60 lakh at Sl. No.(191) have not been communicated (June 2017).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

(193) 0101 - Bank Protection works on River Embankments

O.	1,46,00.00		2,10,49.50		2,10,71.83		(+) 22.33
S.	23,00.00						
R.	41,49.50						

02 - Anti-sea Erosion Projects

103 - Civil Works

(194) 1628 - Improvement and Production to Saline Embankments

O.	9,00.00		10,49.11		10,49.10		(-) 0.01
S.	0.01						
R.	1,49.10						

Additional provision of `42,98.60 lakh at Sl. Nos.(193) and (194) above was made for construction of protection to river embankments.

Reasons for final excess of `22.33 lakh at Sl. No.(193) have not been intimated (June 2017).

03 - Drainage

103 - Civil Works

(195) 2955 - Drainage Improvement Programme (DIP)

O.	85,90.51		1,21,56.28		1,26,58.85		(+) 5,02.57
S.	15,02.31						
R.	20,63.46						

Enhancement of provision to the tune of `20,63.46 lakh was made to clear up the pending bills.

Reasons for final excess of `5,02.57 lakh have not been communicated (June 2017).

(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 `5,32.53 lakh, the department surrendered `3,18.00 lakh during March 2017.

(ii) In view of the saving of `5,32.53 lakh, supplementary provision of `3,60.95 lakh obtained in December 2016 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.

Grant No. - 20 Concl.

(iii) Saving occurred under the following heads:-

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

(₹ 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

(196) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

	O.	2,00.00			
	S.	2,00.00	1,99.27	43.18	(-) 1,56.09
	R.	(-) 2,00.73			

Specific reasons for surrender of provision by ` 2,00.73 lakh have not been communicated (June 2017).

19 - Rengali Irrigation Project-Commercial

800 - Other Expenditure

(197) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

	O.	50.00			
		50.00	1.80		(-) 48.20

Reasons for final saving of ` 48.20 lakh have not been intimated (June 2017).

(198) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

	O.	45.00			
	R.	(-) 35.23	9.77	..	(-) 9.77

Reasons for surrender of provision by ` 35.23 lakh and the final saving of ` 9.77 lakh have not been intimated (June 2017).

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

58 - Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(199) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

	O.	88.40			
	S.	1,60.00	2,18.11	2,18.11	..
	R.	(-) 30.29			

98 - Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(200) 0147 - Clearance of Liabilities

	O.	4,85.00			
	R.	(-) 42.13	4,42.87	4,42.44	(-) 0.43

Curtailement of provision by ` 72.42 lakh from Sl. Nos.(199) and (200) above was stated to be due to basing on 'actual requirement'.

Specific reasons for such less requirement and the reasons for final saving of ` 0.43 lakh at Sl. No.(200) have not been communicated (June 2017).



Grant No. 21 - Expenditure relating to the Transport Department

Major Heads :-**2041 - Taxes on Vehicles****2070 - Other Administrative Services****2235 - Social Security and Welfare****3055 - Road Transport****3451 - Secretariat-Economic Services****4059 - Capital Outlay on Public Works****5055 - Capital Outlay on Road Transport****5075 - Capital Outlay on Other Transport Services**

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

REVENUE:**Voted :**

Original :	88,64,73	1,10,53,29	96,05,93	(-)14,47,36
Supplementary :	21,88,56			
Amount surrendered during the year (March 2017)				14,47,44

Charged :

Original :	3,50	3,50	11	(-) 3,39
Amount surrendered during the year (March 2017)				3,39

CAPITAL:**Voted :**

Original :	2,95,50,01	2,96,50,02	2,52,43,93	(-) 44,06,09
Supplementary :	1,00,01			
Amount surrendered during the year (March 2017)				44,06,09

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

- (i) Surrender of ₹ 14,47.44 lakh during March 2017 was in excess of the eventual saving of ₹ 14,47.36 lakh.
- (ii) In view of the saving of ₹ 14,47.36 lakh, supplementary provision of ₹ 21,88.56 lakh obtained in December 2016 proved excessive.
- (iii) Saving occurred under the following heads:-

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

2041 - Taxes on Vehicles**Non-Plan**

001 - Direction and Administration

(1) 0368 - Enforcement Establishment

O.	12,44.16	7,22.33	7,22.65	(+) 0.32
S.	10.52			
R.	(-) 5,32.35			

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 1497 - Transport Commissioner and State Transport Authority- Establishment			
O. 5,07.44	4,46.54	4,46.52	(-) 0.02
S. 56.81			
R. (-) 1,17.71			
101 - Collection Charges			
(3) 0002 - 2nd M.A.C.T., Berhampur			
O. 52.71	40.59	40.59	..
S. 0.39			
R. (-) 12.51			
(4) 0003 - 2nd M.A.C.T., Sambalpur			
O. 64.57	41.98	41.99	(+) 0.01
S. 0.81			
R. (-) 23.40			
(5) 1363 - State Transport Appellate Tribunal			
O. 71.28	64.94	64.95	(+) 0.01
S. 8.49			
R. (-) 14.83			
102 - Inspection of Motor Vehicles			
(6) 1454 - Technical Inspection			
O. 2,11.51	2,19.31	2,19.46	(+) 0.15
S. 42.50			
R. (-) 34.70			
Surrender of provision of ₹ 7,35.50 lakh from Sl. Nos.(1) to (6) above were mainly attributed to (i) non-filling up of vacant posts, (ii) non-sanction of RACP, (iii) non-receipt of claims from the sub-ordinate offices, (iv) non-submission of vouchers of Service Tax of previous year and (v) shifting of office to own building.			
State Plan			
State Sector			
001 - Direction and Administration			
(7) 1193 - Biju Gaon Gaadi Yojana			
O. 1,53.75	7.39	7.39	..
R. (-) 1,46.36			
789 - Special Component Plan for Scheduled Castes			
(8) 1193 - Biju Gaon Gaadi Yojna			
O. 40.00	..	..	..
R. (-) 40.00			
796 - Tribal Area Sub-Plan			
(9) 1193 - Biju Gaon Gaadi Yojna			
O. 56.25	..	..	..
R. (-) 56.25			

Grant No. - 21 Contd.

Withdrawal of provision of ₹ 2,42.61 lakh from Sl. Nos.(7) to (9) above was stated to be due to non-release of funds in favour of OSRTC for purchase of small buses.

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

2070 - Other Administrative Services**Central Plan****State Sector**

800 - Other Expenditure

(10) 0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line

	O. 39.28	16.62	16.62	..
	S. 0.30			
	R. (-) 22.96			

Curtailement of provision by ₹ 22.96 lakh was due to non-filling up of vacant posts, non-payment of arrear dues and non-receipt of claims.

3055 - Road Transport**Non-Plan**

800 - Other Expenditure

(11) 0922 - Miscellaneous

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

Entire provision of ₹ 1,60.00 lakh was withdrawn due to non-concurrence of proposal by the Finance Department for release of subsidy.

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

090 - Secretariat

(12) 0393 - Establishment Charges for Odisha State Road Transport Corporation

	O. 57.55	28.23	28.22	(-) 0.01
	S. 0.46			
	R. (-) 29.78			

(13) 1156 - Railway Co-ordination Directorate

	O. 77.63	64.29	64.29	..
	S. 1.26			
	R. (-) 14.60			

Reduction of provision by ₹ 44.38 lakh at Sl. Nos.(12) and (13) above were stated to be due to non-drawal of Pay and Allowances of FA&CAO, Pr. Secretary of Commerce & Transport Department and non-receipt of claims.

State Plan**State Sector**

090 - Secretariat

Grant No. - 21 Contd.

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

(14) 2956 - Project Monitoring Unit

	O.	1,00.00		85.24	85.24	
	R.	(-) 14.76				..

Surrender of provision by ₹ 14.76 lakh was due to reduction of salary of staff of the Project Monitoring Unit.

(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 balance at the credit of the fund at the close of the year 2015-2016 was ₹6.00 lakh. The fund has been closed as per Finance Department letter No.FIN-BUD3-BT-13/2013/24529/F dated 07.09.2016.

Notes and Comments -

REVENUE(Charged)

- (i) The department surrendered entire available saving of ₹ 3.39 lakh during March 2017.
(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

(15) 1497 - Transport Commissioner and State Transport Authority-Establishment

	O.	1.50		0.11	0.11	
	R.	(-) 1.39				..

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

(16) 1498 - Transport Department

	O.	2.00		..	..
	R.	(-) 2.00				..

Reduction of provision by ₹ 3.39 lakh at Sl. Nos.(15) and (16) above were attributed to non-receipt of claims.

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ₹ 44,06.09 lakh was surrendered during March 2017.
(ii) Saving occurred under the following heads:-

Grant No. - 21 Contd.

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

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

051 - Construction

(17) 2193 - Construction of Building of Transport Department

O.	15,50.00	13,56.38	13,56.38	..
S.	1,00.00			
R.	(-) 2,93.62			

Reasons for curtailment of provision by ₹ 2,93.62 lakh was stated to be due to non-finalisation of tender.

5075 - Capital Outlay on Other Transport Services**State Plan****State Sector***60 - Others*

800 - Other Expenditure

(18) 2827 - Equity Contribution for development of commercially viable Railway projects in the state to be executed through SPVS

O.	1,25,00.00	..	..	..
R.	(-) 1,25,00.00			

Entire provision of ₹ 1,25.00 lakh was withdrawn through re-appropriation basing on the Supplementary Statement of Expenditure.

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

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

5055 - Capital Outlay on Road Transport**State Plan****State Sector**

190 - Investments in Public Sector and Other Undertakings

(19) 1276 - Share Capital Investment

O.	0.01	20,00.00	20,00.00	..
R.	19,99.99			

Enhancement of provision by ₹ 19,99.99 lakh was attributed to purchase of new buses for OSRTC.

5075 - Capital Outlay on Other Transport Services**State Plan****State Sector***60 - Others*

Grant No. - 21 Concl.

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

190 - Investments in Public Sector and Other Undertakings

(20) 2827 - Equity Contribution for development of commercially viable Railway projects in the state to be executed through SPVS

S.	0.01		63,87.55	63,87.55	
R.	63,87.54				..

Additional provision of ₹ 63,87.54 lakh was required on the basis of Supplementary Statement of Expenditure.

————— X —————

**Grant No. 22 - Expenditure relating to the Forest and Environment
Department**

Major Heads :-**2059 - Public Works****2406 - Forestry and Wild Life****3435 - Ecology and Environment****3451 - Secretariat-Economic Services****4406 - Capital Outlay on Forestry and Wild Life**

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

REVENUE:**Voted :**

Original :	6,01,24,78	6,49,73,56	5,83,82,19	(-) 65,91,37
Supplementary :	48,48,78			

Amount surrendered during the year (March 2017)

64,48,68

Charged :

Original :	17,00	17,00	2,83	(-) 14,17
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Amount surrendered during the year (March 2017)

14,17

CAPITAL:**Voted :**

Original :	4,00,00	4,00,00	4,00,00	..
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Amount surrendered during the year

Nil

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

- (i) Out of the available saving of ` 65,91.37 lakh, ` 64,48.68 was surrendered during March 2017.
- (ii) In view of the saving of ` 65,91.37 lakh, supplementary provision of ` 48,48.78 lakh was unnecessary. The expenditure did not come upto the level of the original provision. Token provision could have been made wherever necessary.
- (iii) Substantial saving occurred under the following heads :-

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

2406 - Forestry and Wild Life**Non-Plan****01 - Forestry**

001 - Direction and Administration

(1) 0483 - Field Establishment(Circle Office)

O.	1,14.51	98.40	98.39	(-) 0.01
S.	1.54			
R.	(-) 17.65			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(2) 0617 - Headquarters Establishment			
O. 12,88.30	10,81.46	10,81.26	(-) 0.20
S. 1.51			
R. (-) 2,08.35			
003 - Training and Education			
(3) 1478 - Training of Assistant Conservators, Rangers and Foresters			
O. 5,14.28	4,59.67	4,59.67	..
S. 1.00			
R. (-) 55.61			
004 - Research			
(4) 0514 - Forest Research			
O. 2,87.14	2,59.40	2,59.39	(-) 0.01
S. 2.00			
R. (-) 29.74			
005 - Survey and Utilisation of Forest Resources			
(5) 0484 - Field Establishment(Division Office)			
O. 6,99.27	5,96.04	5,95.76	(-) 0.28
R. (-) 1,03.23			
101 - Forest Conservation, Development and Regeneration			
(6) 0483 - Field Establishment(Circle Office)			
O. 9,40.00	8,05.18	8,03.93	(-) 1.25
R. (-) 1,34.82			
111 - Departmental working of Forest Coupes and Depots			
(7) 0922 - Miscellaneous			
O. 1,64.50	1,33.21	1,33.21	..
R. (-) 31.29			

Surrender of `5,80.69 lakh in respect of Sl. Nos.(1) to (7) above was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2017).

State Plan**State Sector****01 - Forestry**

101 - Forest Conservation, Development and Regeneration

(8) 2399 - Intensification of Forest Management

O. 5,00.00

4,43.56

4,43.56

..

S. 54.45

R. (-) 1,10.89

102 - Social and Farm Forestry

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(9) 2924 - National Afforestation Programme			
O. 11,47.16	3,50.00	3,50.00	..
R. (-) 7,97.16			
789 - Special Component Plan for Scheduled Castes			
(10) 2924 - National Afforestation Programme			
O. 3,37.40	1,00.00	1,00.00	..
R. (-) 2,37.40			
796 - Tribal Area Sub-Plan			
(11) 2924 - National Afforestation Programme			
O. 4,43.44	1,33.33	1,33.33	..
R. (-) 3,10.11			
02 - Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
(12) 2313 - Integrated Development of Wild Life Habitats			
O. 2,82.00	2,80.76	2,80.76	..
S. 69.40			
R. (-) 70.64			
796 - Tribal Area Sub-Plan			
(13) 1282 - Similipal Bio-sphere Reserve			
O. 3,00.00	1,72.10	1,72.10	..
R. (-) 1,27.90			
State Plan			
District Sector			
01 - Forestry			
102 - Social and Farm Forestry			
(14) 0573 - Green India Mission			
O. 1,49.00	1,35.00	1,35.00	..
S. 48.20			
R. (-) 62.20			
Reduction of provision by ` 17,16.30 lakh in respect of Sl. Nos.(8) to (14) was due to non-release of fund by Government of India.			
(15) 2203 - National Bamboo Mission			
O. 4,93.00	1,69.53	1,20.23	(-) 49.30
R. (-) 3,23.47			

Surrender of ` 3,23.47 lakh was due to discontinuance of the scheme by Government of India.

Reasons for final saving of ` 49.30 lakh have not been intimated (June 2017).

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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789 - Special Component Plan for Scheduled Castes

(₹ in lakh)

(16) 0573 - Green India Mission

O.	43.50	41.50	41.50	..
S.	14.07			
R.	(-) 16.07			

Curtailement of provision by ₹ 16.07 lakh was attributed to non-release of fund by Government of India.

(17) 2203 - National Bamboo Mission

O.	2,50.00	48.68	33.89	(-) 14.79
R.	(-) 2,01.32			

₹ 2,01.32 lakh was surrendered due to discontinuance of the scheme by Government of India.

Final saving of ₹ 14.79 lakh remained unexplained (June 2017).

796 - Tribal Area Sub-Plan

(18) 0573 - Green India Mission

O.	57.50	55.11	55.11	..
S.	18.60			
R.	(-) 20.99			

Anticipated saving of ₹ 20.99 lakh was surrendered due to non-release of fund by Government of India.

(19) 2203 - National Bamboo Mission

O.	1,57.00	63.64	44.61	(-) 19.03
R.	(-) 93.36			

The provision was reduced by ₹ 93.36 lakh attributing to discontinuance of fund by Government of India.

Reasons for final saving of ₹ 19.03 lakh have not been intimated (June 2017).

3435 - Ecology and Environment

Non-Plan

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(20) 0293 - Directorate of Environment

O.	76.05	41.64	41.53	(-) 0.11
S.	0.49			
R.	(-) 34.90			

Surrender of ₹ 34.90 lakh was mainly due to non-filling up of vacant posts and non-receipt of bills from Advocates.

(21) 2326 - Grants for Environmental Studies & Awards

O.	2,30.00	1,78.00	1,78.00	..
R.	(-) 52.00			

Anticipated saving of ₹ 52.00 lakh was surrendered due to non-submission of Utilisation Certificate.

Grant No. - 22 Contd.

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

State Plan**State Sector****03 - Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(22) 0175 - Conservation and Management of Mangroves

O.	1,60.00				
R.	(-) 37.90	1,22.10	1,22.21		(+) 0.11

(23) 2925 - Conservation of Natural Resources and Eco-Systems

O.	2,42.00				
R.	(-) 1,62.13	79.87	79.87		..

Curtailment of ₹ 2,00.03 lakh in respect of Sl. Nos.(22) and (23) above was attributed to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

(24) 0175 - Conservation and Management of Mangroves

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

Reasons for diversion of the entire provision of ₹ 40.00 lakh have not been communicated (June 2017).

Central Plan**State Sector****03 - Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(25) 2693 - Climate change Action Plan

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

Entire provision of ₹ 10,00.00 lakh was surrendered due to non-release of fund by Government of India.

(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)

2406 - Forestry and Wild Life**State Plan****State Sector****02 - Environmental Forestry and Wild Life**

789 - Special Component Plan for Scheduled Castes

(26) 0361 - Elephant Management Project

O.	20.00				
S.	12.00	71.99	71.99		..
R.	39.99				

Augmentation of provision by ₹ 39.99 lakh was made without assigning any reason (June 2017).

Grant No. - 22 Concl.

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

- (i) Entire available saving of ` 14.17 lakh was surrendered during March 2017.
(ii) Saving occurred mainly under the following heads :-

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

2406 - Forestry and Wild Life**Non-Plan****01 - Forestry**

001 - Direction and Administration

(27) 0617 - Headquarters Establishment

	O.	12.00	0.21	0.21	..
	R.	(-) 11.79			

Specific reasons for the anticipated saving of ` 11.79 lakh have not been intimated (June 2017).

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

090 - Secretariat

(28) 0512 - Forest and Environment Department

	O.	2.00	..	..	..
	R.	(-) 2.00			

Entire provision of ` 2.00 lakh was surrendered without assigning any reason (June 2017).

————— X —————

Grant No. 23 - Expenditure relating to the Agriculture and Farmers' Empowerment Department

Major Heads :-

- 2401 - Crop Husbandry
 2402 - Soil and Water Conservation
 2415 - Agricultural Research and Education
 2435 - Other Agricultural Programmes
 3451 - Secretariat-Economic Services
 4401 - Capital Outlay on Crop Husbandry
 6401 - Loans for Crop Husbandry

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

REVENUE:**Voted :**

Original :	34,03,17,61	34,72,38,49	29,80,33,55	(-) 4,92,04,94
Supplementary :	69,20,88			
Amount surrendered during the year (January 2017 and March 2017)				4,91,98,27

Charged :

Original :	3,81	3,81	1,09	(-) 2,72
Amount surrendered during the year (March 2017)				2,71

CAPITAL:**Voted :**

Original :	2,43,20,02	2,43,20,02	1,93,20,00	(-) 50,00,02
Amount surrendered during the year (March 2017)				50,00,02

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

- (i) Against the available saving of ` 4,92,04.94 lakh, the department surrendered ` 4,91,98.27 lakh by March 2017.
- (ii) In view of the saving of ` 4,92,04.94 lakh, supplementary provision of ` 69,20.88 lakh obtained in December 2016 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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2401 - Crop Husbandry

(₹ in lakh)

Non-Plan

001 - Direction and Administration

(1) 0309 - District Establishment- Agriculture

O.	1,92,83.97	1,69,86.70	1,69,79.25	(-) 7.45
S.	1,43.01			
R.	(-) 24,40.28			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 0619 - Headquarters Organisation(Agriculture)			
O. 14,28.73	11,32.09	11,31.88	(-) 0.21
S. 13.33			
R. (-) 3,09.97			
(3) 1159 - Range Administration - Agriculture			
O. 74,74.16	62,60.05	62,58.20	(-) 1.85
S. 68.40			
R. (-) 12,82.51			

Anticipated saving of `40,32.76 lakh in respect of Sl. Nos.(1) to (3) above was surrendered due to non-sanction of RACP of staff.

Reasons for final saving of `9.51 lakh have not been intimated (June 2017).

(4) 1264 - Secretariat Organisation			
O. 32.10	31.01	31.00	(-) 0.01
S. 16.90			
R. (-) 17.99			

Anticipated saving of `17.99 lakh was surrendered without assigning any reason (June 2017).
109 - Extension and Farmers' Training

(5) 0031 - Agricultural Information Services(Agriculture)			
O. 1,84.41	1,66.66	1,66.66	..
S. 1.29			
R. (-) 19.04			

113 - Agricultural Engineering

(6) 0379 - Engineering Section			
O. 12,07.78	10,28.92	10,28.89	(-) 0.03
S. 9.05			
R. (-) 1,87.91			

Anticipated saving of `2,06.95 lakh in respect of Sl. Nos.(5) and (6) above was surrendered due to non-sanction of RACP of staff.

State Plan

State Sector

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(7) 2866 - Biju Krushak Kalyan Yojana			
O. 52,80.00	45,18.02	45,18.02	..
R. (-) 7,61.98			

Anticipated saving of `7,61.98 lakh was mainly due to diversion of fund to other units as per Supplementary Statement of Expenditure.

789 - Special Component Plan for Scheduled Castes

Grant No. - 23 Contd.

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

(8) 2926 - National Mission on Agriculture Extension and Technology

O.	12,91.00				
R.	(-) 5,09.54	7,81.46	7,81.46	..	

Anticipated saving of ₹ 5,09.54 lakh was surrendered due to less receipt of Central Assistance.
796 - Tribal Area Sub-Plan

(9) 2866 - Biju Krushak Kalyan Yojana

O.	20,24.00				
R.	(-) 5,99.30	14,24.70	14,24.70	..	

Out of the anticipated saving of ₹ 5,99.30 lakh, ₹ 71.29 lakh was diverted to other units as per Supplementary Statement of Expenditure.

Reasons for balance surrender of ₹ 5,28.01 lakh have not been intimated (June 2017).

(10) 2926 - National Mission on Agriculture Extension and Technology

O.	17,46.00				
R.	(-) 12,22.65	5,23.35	5,23.35	..	

800 - Other Expenditure

(11) 2926 - National Mission on Agriculture Extension and Technology

O.	45,56.49				
R.	(-) 11,25.10	34,31.39	34,31.39	..	

Anticipated saving of ₹ 23,47.75 lakh in respect of Sl. Nos.(10) and (11) above was surrendered due to less receipt of Central Assistance.

State Plan

District Sector

103 - Seeds

(12) 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	15,70.80				
R.	(-) 6,00.21	9,70.59	9,70.59	..	

119 - Horticulture and Vegetable Crops

(13) 1642 - National Horticulture Mission

O.	66,78.00				
R.	(-) 21,74.04	45,03.96	45,03.87	(-) 0.09	

Anticipated saving of ₹ 27,74.25 lakh in respect of Sl. Nos.(12) and (13) above was surrendered due to reduced release of Central Share.

(14) 1957 - Development of Potato Vegetables & Spices

O.	5,84.09				
R.	(-) 3,13.76	2,70.33	2,70.33	..	

Grant No. - 23 Contd.

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

(15) 2907 - Horticulture Mission Plus

O.	12,00.00		6,23.07	6,23.07	..
R.	(-) 5,76.93				

Anticipated saving of ₹ 8,90.69 lakh in respect of Sl. Nos.(14) and (15) above was surrendered without assigning any reason (June 2017).

(16) 3056 - State Potato Mission

O.	36,00.00		3,72.00	3,72.00	..
R.	(-) 32,28.00				

Anticipated saving of ₹ 32,28.00 lakh was surrendered as the required fund was met from National Horticulture Mission (NHM).

789 - Special Component Plan for Scheduled Castes

(17) 1642 - National Horticulture Mission

O.	18,92.10		12,55.25	12,55.25	..
R.	(-) 6,36.85				

Anticipated saving of ₹ 6,36.85 lakh was surrendered due to less release of Central Share.

(18) 1957 - Development of Potato Vegetables & Spices

O.	1,65.58		76.29	76.29	..
R.	(-) 89.29				

₹ 89.29 lakh was surrendered as the scheme was mostly covered under Rashtriya Krishi Vikas Yojana (RKVY).

(19) 2187 - National Food Security Mission

O.	28,17.41		9,52.86	9,52.86	..
R.	(-) 18,64.55				

Anticipated saving of ₹ 18,64.55 lakh was surrendered without assigning any reason (June 2017).

(20) 2609 - Promotion of improvement package of practices

O.	4,39.83		4,12.94	4,12.94	..
S.	52.70				
R.	(-) 79.59				

Anticipated saving of ₹ 79.59 lakh was due to implementation of election code of conduct.

(21) 2907 - Horticulture Mission Plus

O.	3,40.00		1,73.65	1,73.65	..
R.	(-) 1,66.35				

Reasons for curtailment of provision by ₹ 1,66.35 lakh have not been intimated (June 2017).

(22) 2927 - National Mission for Sustainable Agriculture

O.	16,40.16		7,61.14	7,61.14	..
R.	(-) 8,79.02				

Reduction of provision by ₹ 8,79.02 lakh was mainly due to change in the sharing pattern of Central and State Share.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(23) 2957 - Promotion of need based Plant Protection			
O.	17.00		
R.	(-) 17.00	..	..
Entire provision of ` 17.00 lakh was surrendered without assigning any reason (June 2017).			
(24) 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)			
O.	4,45.06	2,61.19	
R.	(-) 1,83.87	2,61.19	..
Surrender of ` 1,83.87 lakh was due to less release of funds by Government of India.			
(25) 3056 - State Potato Mission			
O.	10,20.00	1,05.00	
R.	(-) 9,15.00	1,05.00	..
Anticipated saving of ` 9,15.00 lakh was surrendered as the required fund was met from NHM.			
(26) 3142 - Development of Agriculture in collaboration with International Institutions			
O.	4,25.00	2,96.37	
R.	(-) 1,28.63	2,96.37	..
Anticipated saving of ` 1,28.63 lakh was surrendered as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2017).			
(27) 3143 - Support to Venture Capital For Agriculture Start up			
O.	1,70.00		
R.	(-) 1,70.00	..	..
Entire provision of ` 1,70.00 lakh was diverted to other units as per Supplementary Statement of Expenditure.			
(28) 3144 - Support to Farmer Producers Organisation			
O.	85.00		
R.	(-) 85.00	..	..
(29) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
O.	2,83.39	1,78.92	
R.	(-) 1,04.47	1,78.92	..
Reasons for surrender of ` 1,89.47 lakh in respect of Sl. Nos.(28) and (29) above have not been communicated (June 2017).			
(30) 3151 - Grant to State Fertiliser Procurement Agencies			
O.	85.00	60.03	
R.	(-) 24.97	60.03	..
Specific reasons for anticipated saving of ` 24.97 lakh have not been intimated (June 2017).			
796 - Tribal Area Sub-Plan			
(31) 1642 - National Horticulture Mission			
O.	25,59.90	16,24.60	
R.	(-) 9,35.30	16,24.60	..
Anticipated saving of ` 9,35.30 lakh was surrendered due to less release of Central Share.			

Grant No. - 23 Contd.

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

(32) 1957 - Development of Potato Vegetables & Spices

O.	2,23.93		
R.	(-) 1,20.45	1,03.48	..

₹ 1,20.45 lakh was surrendered as major portion of expenditure was covered in the RKVY scheme.

(33) 2187 - National Food Security Mission

O.	38,11.80		
R.	(-) 22,56.16	15,55.64	..

The provision was reduced by ₹ 22,56.16 lakh without assigning any reason (June 2017).

(34) 2609 - Promotion of improvement package of practices

O.	6,01.42		
S.	71.30	6,00.14	..
R.	(-) 72.58		

Anticipated saving of ₹ 72.58 lakh was due to implementation of election code of conduct.

(35) 2907 - Horticulture Mission Plus

O.	4,60.00		
R.	(-) 2,35.29	2,24.71	..

(36) 2926 - National Mission on Agriculture Extension and Technology

O.	4,41.04		
S.	7,99.73	4,40.00	..
R.	(-) 8,00.77		

Reasons for surrender of ₹ 10,36.06 lakh in respect of Sl. Nos.(35) and (36) above have not been communicated (June 2017).

(37) 2927 - National Mission for Sustainable Agriculture

O.	22,19.04		
R.	(-) 13,64.93	8,54.11	..

Anticipated saving of ₹ 13,64.93 lakh was surrendered mainly due to change in the sharing pattern between Center and State.

(38) 2957 - Promotion of need based Plant Protection

O.	23.00		
R.	(-) 23.00	..	..

Entire provision of ₹ 23.00 lakh was surrendered without assigning any reason (June 2017).

(39) 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	6,02.14		
R.	(-) 2,39.57	3,62.57	..

Anticipated saving of ₹ 2,39.57 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)

(40) 3056 - State Potato Mission

O.	13,80.00			
R.	(-) 12,37.00	1,43.00	1,43.00	..

Anticipated saving of ₹ 12,37.00 lakh was surrendered as the required fund was met from NHM.

(41) 3142 - Development of Agriculture in collaboration with International Institutions

O.	5,75.00			
R.	(-) 1,74.16	4,00.84	4,00.84	..

Curtailement of provision by ₹ 1,74.16 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

(42) 3143 - Support to Venture Capital For Agriculture Start up

O.	2,30.00			
R.	(-) 2,30.00	..	..	..

Entire provision of ₹ 2,30.00 lakh was diverted to other units as per Supplementary Statement of Expenditure.

(43) 3144 - Support to Farmer Producers Organisation

O.	1,15.00			
R.	(-) 1,15.00	..	..	..

(44) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)

O.	3,83.41			
R.	(-) 1,48.38	2,35.03	2,35.03	..

Reduction of provision by ₹ 2,63.38 lakh in respect of Sl. Nos. (43) and (44) above was made without assigning any reason (June 2017).

(45) 3151 - Grant to State Fertiliser Procurement Agencies

O.	1,15.00			
R.	(-) 33.78	81.22	81.22	..

Specific reasons for surrender of ₹ 33.78 lakh have not been intimated (June 2017).

800 - Other Expenditure

(46) 2187 - National Food Security Mission

O.	99,43.79			
R.	(-) 64,11.13	35,32.66	35,32.66	..

Surrender of ₹ 64,11.13 lakh was remained unexplained (June 2017).

(47) 2927 - National Mission for Sustainable Agriculture

O.	57,88.80			
R.	(-) 20,89.59	36,99.21	36,99.21	..

Anticipated saving of ₹ 20,89.59 lakh was surrendered due to change mainly in the sharing pattern between Center and State and non-receipt of required Central Share for the scheme.

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.	60.01				
R.	(-) 60.01	

(49) 2958 - Organic Farming(Horticulture)

O.	24.00				
R.	(-) 24.00	..	..	..

Entire provision of ₹84.01 lakh in respect of Sl. Nos.(48) and (49) above was surrendered without assigning any reason (June 2017).

(50) 3142 - Development of Agriculture in collaboration with International Institutions

O.	15,00.00				
R.	(-) 4,54.20	10,45.80	10,45.80	..	

Specific reasons for surrender of ₹4,54.20 lakh have not been communicated (June 2017).

(51) 3143 - Support to Venture Capital For Agriculture Start up

O.	6,00.00				
R.	(-) 6,00.00	..	..	..

Entire provision of ₹6,00.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

(52) 3144 - Support to Farmer Producers Organisation

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

Reasons for surrener of the entire provision of ₹3,00.00 lakh have not been intimated (June 2017).

(53) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)

O.	10,00.20				
R.	(-) 3,92.04	6,08.16	6,08.16	..	

Anticipated saving of ₹3,92.04 lakh was surrendered without assigning any reason (June 2017).

(54) 3151 - Grant to State Fertiliser Procurement Agencies

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

Diversion of ₹3,00.00 lakh by way of re-appropriation was made based on the Supplementary Statement of Expenditure.

2402 - Soil and Water Conservation

Non-Plan

102 - Soil Conservation

(55) 1296 - Soil Conservation Demonstration Centres

O.	15,65.83				
S.	12.30	12,02.77	12,02.84	(+)	0.07
R.	(-) 3,75.36				

Surrender of ₹3,75.36 lakh was due to long leave and transfer of staff, non-sanction of ACP/RACP and non-implementation of 7th Pay Commission recommendations.

Grant No. - 23 Contd.

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

(56) 1563 - Watershed Management Unit

	O. 20,45.16			
	R. (-) 7,57.10	12,88.06	12,90.80	(+ 2.74)

Anticipated saving of ₹ 7,57.10 lakh was surrendered due to long leave and transfer of staff, non-sanction of ACP/RACP, non-implementation of 7th Pay Commission recommendations and amalgamation of 20 non-plan schemes to 5 schemes.

Reasons for final excess of ₹ 2.74 lakh have not been intimated (June 2017).

109 - Extension and Training

(57) 1295 - Soil Conservation and Training

	O. 1,57.61			
	S. 1.28	1,14.42	1,14.29	(-) 0.13
	R. (-) 44.47			

Anticipated saving of ₹ 44.47 lakh was attributed mainly to long leave and transfer of staff, non-sanction of ACP/RACP and non-implementation of 7th Pay Commission recommendations.

State Plan**District Sector**

103 - Land Reclamation and Development

(58) 2959 - World Bank Assisted Neeranchal Project

	O. 3,00.00			
	S. 0.01	2,11.12	2,11.12	..
	R. (-) 88.89			

Anticipated saving of ₹ 88.89 lakh was surrendered due to non-receipt of grant from Government of India.

(59) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

	O. 1,00,00.20			
	R. (-) 70,71.87	29,28.33	29,28.33	..

Anticipated saving of ₹ 70,71.87 lakh was surrendered due to non-receipt of fund from Government of India and diverted to other units as per Supplementary Statement of Expenditure.

(60) 3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)

	O. 60.00			
	R. (-) 60.00	..	..	..

Entire provision of ₹ 60.00 lakh was surrendered without assigning any reason (June 2017).

789 - Special Component Plan for Scheduled Castes

(61) 2959 - World Bank Assisted Neeranchal Project

	O. 85.00			
	S. 0.01	..	..	..
	R. (-) 85.01			

Grant No. - 23 Contd.

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

(62) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

O.	28,33.39	8,13.33	8,13.33	..
R.	(-) 20,20.06			

Surrender of ₹ 21,05.07 lakh in respect of Sl. Nos.(61) and (62) above was due to non-receipt of fund from Government of India.

(63) 3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)

O.	17.00	..	..	..
R.	(-) 17.00			

Entire provision of ₹ 17.00 lakh was surrendered without assigning any reason (June 2017).

796 - Tribal Area Sub-Plan

(64) 2431 - Integrated Watershed Management Programme(IWMP)

O.	31,83.66	24,13.33	24,13.33	..
R.	(-) 7,70.33			

(65) 2959 - World Bank Assisted Neeranchal Project

O.	1,15.00	..	..	..
S.	0.01			
R.	(-) 1,15.01			

(66) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

O.	38,33.41	10,91.67	10,91.67	..
R.	(-) 27,41.74			

Anticipated saving of ₹ 36,27.08 lakh in respect of Sl. Nos.(64) to (66) above was surrendered due to non-receipt of fund from Government of India.

(67) 3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)

O.	23.00	..	..	..
R.	(-) 23.00			

Entire provision of ₹ 23.00 lakh was surrendered without assigning any reason (June 2017).

2415 - Agricultural Research and Education

Non-Plan

01 - Crop Husbandry

004 - Research

(68) 1200 - Research Testing and Training Centre - Agriculture

O.	3,49.30	2,71.84	2,71.83	(-) 0.01
S.	2.71			
R.	(-) 80.17			

2435 - Other Agricultural Programmes

Non-Plan

01 - Marketing and Quality Control

102 - Grading and quality control facilities

Grant No. - 23 Contd.

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

(₹ in lakh)

(69) 1145 - Quality Control of Chemical Fertilizers

O.	3,69.55	3,18.71	3,18.72	(+)	0.01
S.	38.46				
R.	(-) 89.30				

Surrender of anticipated saving of ₹ 1,69.47 lakh in respect of Sl. Nos.(68) and (69) above was mainly due to non-sanction of RACP of staff.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

(70) 0034 - Agriculture Department

O.	18,49.65	16,36.36	16,39.42	(+)	3.06
S.	8.26				
R.	(-) 2,21.55				

Anticipated saving of ₹ 2,21.55 lakh was surrendered without assigning any reason.

Reasons for final excess of ₹ 3.06 lakh have not been communicated (June 2017).

(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

103 - Seeds

(71) 0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.

O.	31,20.00	35,20.00	35,19.97	(-)	0.03
S.	0.01				
R.	3,99.99				

190 - Assistance to Public Sector Undertakings

(72) 3151 - Grant to State Fertiliser Procurement Agencies

S.	0.01	2,11.87	2,11.87	..	
R.	2,11.86				

Augmentation of provision by ₹ 6,11.85 lakh in respect of Sl. Nos.(71) and (72) above was made as per Supplementary Statement of Expenditure.

800 - Other Expenditure

(73) 2926 - National Mission on Agriculture Extension and Technology

O.	9,99.84	43,31.30	43,31.30	..	
S.	24,96.24				
R.	8,35.22				

Grant No. - 23 Contd.

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

Augmentation of provision by `8,35.22 lakh was made to meet the State Matching Share under the scheme "Submission on Agriculture Mechanisation" (SMAM) under NMAET.

2402 - Soil and Water Conservation**State Plan****District Sector**

103 - Land Reclamation and Development

(74) 2431 - Integrated Watershed Management Programme(IWMP)

O.	83,05.20	99,41.67	99,41.67	..
R.	16,36.47			

789 - Special Component Plan for Scheduled Castes

(75) 2431 - Integrated Watershed Management Programme(IWMP)

O.	23,53.14	29,76.67	29,76.67	..
R.	6,23.53			

Enhancement of provision by `22,60.00 lakh in respect of Sl. Nos.(74) and (75) above was based on receipt of assistance from Government of India.

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

- (i) Almost the entire available saving was surrendered during March, 2017.
(ii) Saving occurred mainly under the following head:-

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

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

090 - Secretariat

(76) 0034 - Agriculture Department

O.	3.00	0.60	0.60	..
R.	(-) 2.40			

Anticipated saving of `2.40 lakh was surrendered without assigning any reason (June 2017).

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

- (i) Entire available saving of `50,00.02 lakh was surrendered during March 2017.
(ii) Saving occurred mainly under the following heads:-

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

4401 - Capital Outlay on Crop Husbandry**State Plan****District Sector**

Grant No. - 23 Concl.

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

800 - Other Expenditure

(77) 3146 - Setting up of a Company for marketing of Fruit & vegetables

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

(78) 3147 - Establishment of Floriculture Market

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

Entire provision of ` 10,00.00 lakh in respect of Sl. Nos.(77) and (78) above was surrendered due to non-approval of the scheme.

6401 - Loans for Crop Husbandry**State Plan****State Sector**

103 - Seeds

(79) 2981 - Corpus Fund for Odisha Agro Industries Corporation Ltd.

O.	30,00.00		
R.	(-) 30,00.00	..	..

(80) 3055 - Corpus Fund for Odisha Cashew Development Corporation Ltd.

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

Surrender of the entire provision of ` 40,00.00 lakh in respect of Sl. Nos.(79) and (80) above was due to discontinuance of seed production and quality planning material by OAIC.

————— X —————

Grant No. 24 - Expenditure relating to the Steel and Mines Department (All Voted)

Major Heads :-**2852 - Industries****2853 - Non-ferrous Mining and Metallurgical Industries****3451 - Secretariat-Economic Services****4852 - Capital Outlay on Iron and Steel Industries**

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

REVENUE:**Voted :**

Original :	84,36,24	85,00,05	76,35,50	(-) 8,64,55
Supplementary :	63,81			

Amount surrendered during the year (March 2017)

8,64,22

CAPITAL:**Voted :**

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

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

(i) Against the available saving of `8,64.55 lakh, the department surrendered `8,64.22 lakh by March,2017.

(ii) In view of the saving of `8,64.55 lakh, supplementary provision of `63.81 lakh obtained in December 2016 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)

2852 - Industries**State Plan****State Sector****01 - Iron and Steel Industries****800 - Other Expenditure****(1) 3114 - Promotion & Monitoring of Steel Industries**

O.	45.72	34.90	34.89	(-) 0.01
S.	0.17			
R.	(-) 10.99			

Anticipated saving of `10.99 lakh was surrendered due to vacant post and late functioning of Steel Directorate.

2853 - Non-ferrous Mining and Metallurgical Industries**Non-Plan****02 - Regulation and Development of Mines**

Grant No. - 24 Contd.

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

004 - Research and Development

(2) 1197 - Research

O.	1,51.44	1,37.40	1,37.39	(-) 0.01
S.	1.22			
R.	(-) 15.26			

Surrender of anticipated saving of ₹ 15.26 lakh was mainly due to (i) non-implementation of 7th Pay Commission recommendations, (ii) vacancy of posts and (iii) occupation of Government quarters.

102 - Mineral Exploration

(3) 0460 - Expansion of Drilling Section

O.	2,75.47	2,47.68	2,47.66	(-) 0.02
S.	2.12			
R.	(-) 29.91			

Curtailment of provision by ₹ 29.91 lakh was mainly attributed to vacancy of posts, non-implementation of 7th Pay Commission recommendations and transfer of temporary post in to regular post.

State Plan**State Sector****02 - Regulation and Development of Mines**

004 - Research and Development

(4) 1197 - Research

O.	49.99	37.42	37.41	(-) 0.01
R.	(-) 12.57			

Anticipated saving of ₹ 12.57 lakh was surrendered due to (i) non-finalisation of tender process and(ii) based on actual requirement.

102 - Mineral Exploration

(5) 3115 - Mineral Exploration & Auction

O.	8,00.00	4,75.65	4,75.64	(-) 0.01
S.	0.01			
R.	(-) 3,24.36			

Out of total withdrawal of ₹ 3,24.36 lakh, ₹ 54.37 lakh was surrendered due to non-payment of advertisement cost, non-completion of coal drilling and non-finalisation for outsourcing of drilling. The balance amount of ₹ 2,69.99 lakh was diverted as per Supplementary Statement of Expenditure.

789 - Special Component Plan for Scheduled Castes

(6) 3115 - Mineral Exploration & Auction

O.	3,00.00	99.06	99.06	..
R.	(-) 2,00.94			

796 - Tribal Area Sub-Plan

(7) 3115 - Mineral Exploration & Auction

O.	9,00.00	5,42.46	5,42.46	..
R.	(-) 3,57.54			

Grant No. - 24 Concl.

Anticipated saving of `5,58.48 lakh in respect of Sl. Nos.(6) and (7) above was attributed to non-finalisation for outsourcing of drilling and non-implementation of coal drilling.

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

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

2853 - Non-ferrous Mining and Metallurgical Industries

State Plan

State Sector

02 - Regulation and Development of Mines

001 - Direction and Administration

(8) 2832 - Integrated Mines Mineral and Management System

O.	5,25.00			
S.	0.01	7,94.99	7,95.00	(+) 0.01
R.	2,69.98			

Enhancement of provision by `2,69.98 lakh was made as per Supplementary Statement of Expenditure.

————— X —————

**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 :	67,43,40	95,45,99	87,61,70	(-) 7,84,29
Supplementary :	28,02,59			

Amount surrendered during the year (March 2017) 7,82,96

Charged :

Original :	2,00	2,00	2,00	..
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Amount surrendered during the year Nil

CAPITAL:**Voted :**

Original :	4,00,00	4,00,00	2,23,19	(-) 1,76,81
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Amount surrendered during the year (March 2017) 1,76,81

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

- (i) Against the available saving of ` 7,84.29 lakh, the department surrendered ` 7,82.96 lakh during March 2017.
- (ii) In view of saving of ` 7,84.29 lakh, supplementary provision of ` 28,02.59 lakh obtained in December 2016 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

2220 - Information and Publicity**Non-Plan****60 - Others****106 - Field Publicity****(1) 1456 - Television Extension**

O.	87.98	61.98	61.98	..
S.	0.70			
R.	(-) 26.70			

Anticipated saving of ` 26.70 lakh was mainly due to non-implementation of 7th Pay Commission recommendations during the year.

Grant No. - 25 Contd.

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

State Plan**State Sector****01 - Films**

105 - Production of films

(2) 1133 - Purchase of Odia Films

O.	43.51				
R.	(-) 26.41	17.10	10.10	(-) 7.00	

Out of the anticipated saving of ₹ 26.41 lakh, ₹ 20.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure. The balance of ₹ 6.41 was surrendered for delay in finalisation of tender process due to imposition model code of conduct for Panchayat Election.

Reasons for final saving of ₹ 7.00 lakh have not been communicated (June 2017).

60 - Others

106 - Field Publicity

(3) 1128 - Publicity Establishment

O.	80.50				
R.	(-) 31.20	49.30	49.30	..	

Surrender of ₹ 31.20 lakh was attributed for delay in finalisation of tender process due to imposition model code of conduct for Panchayat Election.

(4) 2397 - Other Plan Schemes for Field Publicity

O.	1,35.00				
S.	30.00	1,46.96	1,46.96	..	
R.	(-) 18.04				

Anticipated saving of ₹ 18.04 lakh was surrendered for delay in finalisation of tender process due to imposition model code of conduct for Panchayat Election and observance of economy.

107 - Song and Drama Services

(5) 1306 - Song and Drama Division

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

Out of the anticipated saving of ₹ 30.00 lakh, ₹ 29.99 lakh was diverted to other heads based on the Supplementary Statement of Expenditure.

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

800 - Other Expenditure

(6) 1310 - Special Celebration

O.	5,20.00				
S.	2.06	2,65.14	2,65.13	(-) 0.01	
R.	(-) 2,56.92				

Reduction of provision by ₹ 2,56.92 lakh was mainly due to non-finalisation of comprehensive programme schedule due to imposition of model code of conduct for panchayat election, low cost bidding by tenderer and observance of economy in expenditure.

Grant No. - 25 Concl.

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

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

(7) 0705 - Information and Public Relations Department

O.	5,97.43	5,17.43	5,17.42	(-) 0.01
S.	38.41			
R.	(-) 1,18.41			

Surrender of `1,18.41 lakh was mainly due to non-implementation of 7th Pay Commission recommendations and retirement of employees.

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

- (i) Entire available saving of `1,76.81 lakh was surrendered during March 2017.
(ii) Saving was under the following head:-

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

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

051 - Construction

(8) 2196 - Construction of Building of Information & Public Relations Department

O.	4,00.00	2,23.19	2,23.19	..
R.	(-) 1,76.81			

Surrender of `1,76.81 lakh was due to non-receipt of estimate and enforcement of model code of conduct for the panchayat election.

————— X —————

Grant No. 26 - Expenditure relating to the Excise Department

Major Heads :-**2039 - State Excise****2052 - Secretariat-General Services****4059 - Capital Outlay on Public Works**

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

REVENUE:**Voted :**

Original :	73,14,37	73,80,33	59,60,45	(-)14,19,88
Supplementary :	65,96			

Amount surrendered during the year (March 2017) 14,12,13

Charged :

Original :	7,00	7,00	..	(-)7,00
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Amount surrendered during the year (March 2017) 7,00

CAPITAL:**Voted :**

Original :	5,00,00	10,00,00	1,55,81	(-)8,44,19
Supplementary :	5,00,00			

Amount surrendered during the year (March 2017) 8,44,19

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

(i) Against the available saving of ` 14,19.88 lakh, the department surrendered ` 14,12.13 lakh during March 2017.

(ii) In view of the saving of ` 14,19.88 lakh, supplementary provision of ` 65.96 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2039 - State Excise**Non-Plan**

001 - Direction and Administration

(1) 0315 - District Executive Establishment

O.	52,99.38			
S.	56.00	47,83.88	47,83.29	(-) 0.59
R.	(-) 5,71.50			

(2) 0436 - Excise Commissioner Establishment

O.	15,97.75			
S.	8.19	8,06.90	8,06.91	(+) 0.01
R.	(-) 7,99.04			

Surrender of anticipated saving of ` 13,70.54 lakh in respect of Sl. Nos.(1) and (2) above was made without assigning any reason (June 2017).

Grant No. - 26 Contd.

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

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

090 - Secretariat

(3) 0437 - Excise Department

	O.	4,08.04			
	S.	1.77	3,74.87	3,67.69	(-) 7.18
	R.	(-) 34.94			

Anticipated saving of ` 34.94 lakh was surrendered due to vacancy of posts (` 9.33 lakh) and non-submission of claims (` 25.61 lakh).

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

- (i) Entire available saving of ` 7.00 lakh was surrendered during March 2017.
(ii) Saving occurred under the following heads:-

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

(₹ in lakh)

2039 - State Excise**Non-Plan**

001 - Direction and Administration

(4) 0436 - Excise Commissioner Establishment

	O.	2.00			
	R.	(-) 2.00	..	..	..

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

090 - Secretariat

(5) 0437 - Excise Department

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

Entire provision of ` 7.00 lakh in respect of Sl. Nos. (4) and (5) above was surrendered without assigning any reason (June 2017).

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

- (i) Entire available saving of ` 8,44.19 lakh was surrendered during March 2017.
(ii) Substantial saving occurred mainly under the following head:-

Grant No. - 26 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

(6) 1938 - Construction/repair of office buildings

	O.	5,00.00	1,55.81	1,55.81	
	S.	5,00.00			
	R.	(-) 8,44.19			..

Anticipated saving of ₹ 8,44.19 lakh was surrendered due to non-finalisation of tender process.

————— X —————

**Grant No. 27 - Expenditure relating to the Science and Technology Department
(All Voted)**

Major Heads :-

2251 - Secretariat-Social Services

2810 - New and Renewable Energy

3425 - Other Scientific Research

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

REVENUE:**Voted :**

Original :	61,50,55	61,71,29	61,53,15	(-)18,14
Supplementary :	20,74			

Amount surrendered during the year (March 2017)

18,07

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

- (i) Against the available saving of ` 18.14 lakh, the department surrendered ` 18.07 lakh during March 2017.
- (ii) In view of saving of ` 18.14 lakh, supplementary provision of ` 20.74 lakh obtained in December 2016 proved excessive.
- (iii) Saving occurred mainly under the following head:-

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

3425 - Other Scientific Research

(₹ in lakh)

State Plan**State Sector****60 - Others**

200 - Assistance to other Scientific Bodies

(1) 0261 - Development of Bio-Technology

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

Diversion of provision by ` 40.00 lakh was made without assigning any reason (June 2017).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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3425 - Other Scientific Research

(₹ in lakh)

State Plan**State Sector****60 - Others**

200 - Assistance to other Scientific Bodies

(2) 2835 - Establishment of Sub-Regional Science Centres

O.	2,00.00			
R.	40.00	2,40.00	2,40.00	..

Reasons for augmentation of provision by ₹40.00 lakh have not been communicated (June 2017).



Grant No. 28 - Expenditure relating to the Rural Development Department
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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 :	25,71,66,15	32,18,52,95	29,72,75,59	(-) 2,45,77,36
Supplementary :	6,46,86,80			

Amount surrendered during the year (March 2017)	2,42,87,31
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Charged :

Original :	10,00	10,00	4,19	(-) 5,81
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Amount surrendered during the year (March 2017)	5,80
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CAPITAL:**Voted :**

Original :	39,20,40,00	45,65,80,23	43,03,78,37	(-) 2,62,01,86
Supplementary :	6,45,40,23			

Amount surrendered during the year (March 2017)	2,61,55,10
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Charged :

Original :	20,00	20,00	2,68	(-) 17,32
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Amount surrendered during the year (March 2017)	17,32
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Notes and Comments -**REVENUE(Voted):**

- (i) Against the available saving of ` 2,45,77.36 lakh, the department surrendered ` 2,42,87.31 lakh during March 2017.
- (ii) In view of the saving of ` 2,45,77.36 lakh, supplementary provision of ` 6,46,86.80 lakh obtained in December 2016 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 28 Contd.

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

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

001 - Direction and Administration

(1) 0453 - Executive Engineer, Rural Works- Establishment Charges

O.	78,45.04	70,12.62	70,10.49	(-) 2.13
S.	1.83			
R.	(-) 8,34.25			

(2) 1422 - Superintending Engineer, Rural Works-Establishment Charges

O.	7,08.84	6,49.23	6,49.22	(-) 0.01
S.	42.46			
R.	(-) 1,02.07			

Anticipated saving of ₹ 9,36.32 lakh in respect of Sl. Nos.(1) and (2) above was surrendered as per actual requirement.

Specific reasons for such less requirement and the reasons for final saving of ₹ 2.13 lakh at Sl. No.(1) have not been intimated (June 2017).

052 - Machinery and Equipment

(3) 0851 - Maintenance and Repair

O.	8,10.41	6,85.26	6,83.29	(-) 1.97
S.	12.12			
R.	(-) 1,37.27			

Out of the anticipated saving of ₹ 1,37.27 lakh, ₹ 14.47 lakh was surrendered due to non-receipt of account number from EPF Authority by some R. W. Divisions.

Specific reasons for surrender of balance amount of ₹ 1,22.80 lakh and the reasons for final saving of ₹ 1.97 lakh have not been communicated (June 2017).

2215 - Water Supply and Sanitation**Non-Plan****01 - Water Supply**

001 - Direction and Administration

(4) 0457A - (D-28)Executive Establishment

O.	61,34.36	57,33.35	57,31.76	(-) 1.59
S.	4,04.47			
R.	(-) 8,05.48			

052 - Machinery and Equipment

(5) 0851 - Maintenance and Repair

O.	19,21.43	16,46.02	17,10.86	(+) 64.84
S.	92.18			
R.	(-) 3,67.59			

Surrender of the anticipated saving of ₹ 11,73.07 lakh in respect of Sl. Nos.(4) and (5) above was based on actual requirement.

Grant No. - 28 Contd.

Specific reasons for such less requirement as well as reasons for final saving of ` 1.59 lakh at Sl. No.(4) and final excess of ` 64.84 lakh at Sl. No.(5) have not been intimated (June 2017).

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

State Plan**District Sector****01 - Water Supply**

102 - Rural Water Supply Programmes

(6) 2477 - NRWDP

O.	3,10,32.00			
R.	(-) 1,61,58.06	1,48,73.94	1,48,73.94	..

Out of the anticipated saving of ` 1,61,58.06 lakh, ` 1,60,32.00 lakh was diverted to meet the additional requirement under other heads as per Supplementary Statement of Expenditure. The balance provision of ` 1,26.06 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

789 - Special Component Plan for Scheduled Castes

(7) 2477 - NRWDP

O.	87,92.40			
R.	(-) 45,42.40	42,50.00	42,50.00	..

Anticipated saving of ` 45,42.40 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

(8) 2477 - NRWDP

O.	1,18,95.60			
R.	(-) 67,90.98	51,04.62	51,04.62	..

Out of the anticipated saving of ` 67,90.98 lakh, ` 61,45.60 lakh was diverted to meet the additional requirement under other heads as per Supplementary Statement of Expenditure. The surrender of balance provision of ` 6,45.38 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

02 - Sewerage and Sanitation

789 - Special Component Plan for Scheduled Castes

(9) 2940 - Nirmal Bharat Abhiyan

O.	1,25,87.31			
S.	2,65,33.03	3,15,54.54	3,15,54.54	..
R.	(-) 75,65.80			

796 - Tribal Area Sub-Plan

(10) 2940 - Nirmal Bharat Abhiyan

O.	1,70,29.89			
S.	64,61.59	1,90,35.34	1,90,35.34	..
R.	(-) 44,56.14			

Withdrawal of provision by ` 1,20,21.94 lakh in respect of Sl. Nos.(9) and (10) above was

Grant No. - 28 Contd.

attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

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

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

(11) 1224 - Rural Development Department

O.	6,21.23	6,23.41	5,21.02	(-) 1,02.39
S.	12.58			
R.	(-) 10.40			

Surrender of the anticipated saving of ` 10.40 lakh was attributed mainly to vacancy of posts.

Reasons for final saving of ` 1,02.39 lakh have not been communicated (June 2017).

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

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

2215 - Water Supply and Sanitation

State Plan

District Sector

02 - Sewerage and Sanitation

105 - Sanitation Services

(12) 2940 - Nirmal Bharat Abhiyan

O.	4,44,25.80	9,33,51.00	9,33,51.00	..
S.	2,89,45.38			
R.	1,99,79.82			

Augmentation of provision by ` 1,99,79.82 lakh by way of re-appropriation was made as per Supplementary Statement of Expenditure.

(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 2016-17 is given below:-

Grant No. - 28 Contd.

Major Heads of Suspense	Opening Balance as on 1 April 2016	Debits Debit (+) (3) (` in lakh)	Credits Credit (-) (4)	Closing Balance as on 31 March 2017 (5)
(1)	(2)			
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

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

- (i) Almost the available saving of ` 5.81 lakh was surrendered during March 2017.
- (ii) Saving occurred 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

(13) 1012 A -(D-28)Other Expenses

O.	10.00				
R.	(-) 5.80	4.20	4.19	(-) 0.01	

Reasons for anticipated saving of ` 5.80 lakh have not been furnished (June 2017).

Grant No. - 28 Contd.

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

- (i) Against the available saving of `2,62,01.86 lakh, the department surrendered `2,61,55.10 lakh during March 2017.
- (ii) In view of the saving of `2,62,01.86 lakh, supplementary provision of `6,45,40.23 lakh obtained in December 2016 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

4215 - Capital Outlay on Water Supply and Sanitation**State Plan****District Sector****01 - Water Supply**

102 - Rural Water Supply

(14) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	60,00.00	..	..	..
R.	(-) 60,00.00			

789 - Special Component Plan for Scheduled Castes

(15) 0007 - Accelerated Rural Water Supply Programme

O.	59,67.00	75,40.60	74,81.52	(-) 59.08
S.	25,50.00			
R.	(-) 9,76.40			

(16) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	17,00.00	1,86.71	1,86.70	(-) 0.01
R.	(-) 15,13.29			

796 - Tribal Area Sub-Plan

(17) 0007 - Accelerated Rural Water Supply Programme

O.	80,73.00	99,44.22	99,28.18	(-) 16.04
S.	34,50.00			
R.	(-) 15,78.78			

(18) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	23,00.00	..	..	..
R.	(-) 23,00.00			

Out of the anticipated saving of `1,23,68.47 lakh in respect of Sl. Nos.(14) to (18) above, `95,68.47 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as the balance amount of `28,00.00 lakh and final saving of `75.12 lakh at Sl. Nos.(15) and (17) have not been communicated (June 2017).

Grant No. - 28 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****04 - District and Other Roads**

800 - Other Expenditure

(19) 1230 - Rural Roads

	O. 82,60.00	66,87.30	66,87.30	..
	R. (-) 15,72.70			

Out of the anticipated saving of ` 15,72.70 lakh, ` 60.00 lakh was surrendered due to non-finalisation of modalities of the scheme.

Specific reasons for balance amount of ` 15,12.70 lakh have not been communicated (June 2017).

(20) 1860 - Biju KBK Yojana

	O. 27,00.00	22,89.95	22,95.52	(+ 5.57)
	R. (-) 4,10.05			

Anticipated saving of ` 4,10.05 lakh was surrendered without assigning any reason.

Reasons for final excess of ` 5.57 lakh have not been intimated (June 2017).

(21) 2161 - Rural Infrastructure Development Fund (RIDF)

	O. 4,65,00.00	5,00,32.94	4,99,45.59	(-) 87.35
	S. 1,14,00.00			
	R. (-) 78,67.06			

Surrender of the anticipated saving of ` 78,67.06 lakh was attributed as per actual requirement.

Specific reasons for such less requirement and the reasons for final saving of ` 87.35 lakh have not been communicated (June 2017).

80 - General

789 - Special Component Plan for Scheduled Castes

(22) 1230 - Rural Roads

	O. 20,57.00	18,91.86	18,45.57	(-) 46.29
	R. (-) 1,65.14			

Out of the anticipated saving of ` 1,65.14 lakh, ` 17.00 lakh was surrendered due to non-finalisation of modalities of the scheme. Specific reasons for the balance saving of ` 1,48.14 lakh and the reasons for final saving of ` 46.29 lakh have not been intimated (June 2017).

State Plan**District Sector****04 - District and Other Roads**

101 - Bridges

(23) 1230 - Rural Roads

	O. 42,00.00	33,53.07	33,53.07	..
	R. (-) 8,46.93			

Grant No. - 28 Contd.

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

789 - Special Component Plan for Scheduled Castes

(24) 0906 - Minimum Needs Programme -Constituency-wise allocation

O.	4,82.80				
R.	(-) 48.92	4,33.88	4,33.88	..	

(25) 1230 - Rural Roads

O.	11,90.00				
R.	(-) 3,76.75	8,13.25	8,35.90	(+ 22.65)	

796 - Tribal Area Sub-Plan

(26) 1230 - Rural Roads

O.	16,10.00				
R.	(-) 4,27.14	11,82.86	11,77.48	(-) 5.38	

Withdrawal of provision by ₹ 16,99.74 lakh in respect of Sl. Nos.(23) to (26) above was based on actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹ 22.65 lakh at Sl. No.(25) and final saving of ₹ 5.38 lakh at Sl. No.(26) have not been communicated (June 2017).

(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)

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

80 - General

789 - Special Component Plan for Scheduled Castes

(27) 1860 - Biju KBK Yojana

O.	7,65.00				
R.	1,10.00	8,75.00	8,75.00	..	

796 - Tribal Area Sub-Plan

(28) 1860 - Biju KBK Yojana

O.	10,35.00				
R.	2,99.19	13,34.19	13,28.63	(-) 5.56	

State Plan

District Sector

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

(29) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	12,75.00				
S.	8,50.00	29,24.78	29,24.78	..	
R.	7,99.78				

Grant No. - 28 Contd.

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

796 - Tribal Area Sub-Plan

(30) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	17,25.00	42,74.92	42,47.34	(-) 27.58
S.	11,50.00			
R.	13,99.92			

Augmentation of provision by ₹ 26,08.89 lakh in respect of Sl. Nos.(27) to (30) above was made without assigning any reason.

Reasons for final saving of ₹ 33.14 lakh at Sl. Nos.(28) and (30) have not been intimated (June 2017).

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted).

A summary of transactions under each sub-division of the head "Suspense" is given below:-

Major Heads of Suspense (1)	Opening Balance as on 1 April 2016 Debit (+) Credit (-) (2)	Debits (3)	Credits (4)	Closing balance as on 1 March 2017 Debit (+) Credit (-) (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

Notes and Comments -

CAPITAL(Charged):

- (i) Entire available saving of ₹ 17.32 lakh was surrendered during March 2017.
(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

District Sector

04 - District and Other Roads

800 - Other Expenditure

Grant No. - 28 Concl.

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

(31) 2373 - Miscellaneous Works Expenditure for Roads

	O.	20.00			
	R.	(-) 17.32	2.68	2.68	..

Surrender of the anticipated saving of ₹ 17.32 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

————— X —————

Grant No. 29 - Expenditure relating to the Parliamentary Affairs Department
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Major Heads :-

2012 - President, Vice-President/ Governor, Administrator of Union Territories

2013 - Council of Ministers

2052 - Secretariat-General Services

2202 - General Education

4216 - Capital Outlay on Housing

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

REVENUE:**Voted :**

Original :	23,92,48	27,24,14	24,00,51	(-) 3,23,63
Supplementary :	3,31,66			

Amount surrendered during the year (March 2017) 3,12,53

Charged :

Original :	7,89,89	8,96,38	7,60,02	(-) 1,36,36
Supplementary :	1,06,49			

Amount surrendered during the year (March 2017) 1,24,82

CAPITAL:**Charged :**

Original :	5,00,00	5,00,00	2,97	(-)4,97,03
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Amount surrendered during the year Nil

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

(i) Against the available saving of ` 3,23.63 lakh, the department surrendered ` 3,12.53 lakh during March, 2017.

(ii) In view of the saving of ` 3,23.63 lakh, supplementary provision of ` 3,31.66 lakh obtained in December 2016 proved excessive.

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

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

(₹ in lakh)

2013 - Council of Ministers

Non-Plan

101 - Salary of Ministers and Deputy Ministers

Grant No. - 29 Contd.

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

(1) 1245 - Salaries of Ministers and Deputy Ministers

O.	1,75.00	1,50.71	1,50.71	..
S.	1,50.00			
R.	(-) 1,74.29			

Reduction in provision by ₹ 1,74.29 lakh was based on Supplementary Statement of Expenditure and non-receipt of RCM claims.

108 - Tour Expenses

(2) 1466 - Tour Expenses of Ministers and Deputy Ministers

O.	55.00	52.12	52.12	..
S.	40.00			
R.	(-) 42.88			

Curtailment of provision by ₹ 42.88 lakh was made as per Supplementary Statement of Expenditure.

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

(i) Against the available saving of ₹ 1,36.36 lakh, the department surrendered ₹ 1,24.82 lakh during March, 2017.

(ii) In view of the saving of ₹ 1,36.36 lakh, supplementary provision of ₹ 1,06.49 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2012 - President, Vice-President/ Governor, Administrator of Union Territories**Non-Plan****03 - Governor/Administrator of Union Territories**

090 - Secretariat

(3) 0558 - Governor's Secretariat Establishment

O.	3,72.59	3,93.78	3,93.33	(-) 0.45
S.	69.72			
R.	(-) 48.53			

101 - Emoluments and Allowances of the Governor/Administrator of Union Territories

(4) 0364 - Emoluments of the Governor

O.	15.40	13.20	13.20	..
S.	19.60			
R.	(-) 21.80			

Withdrawal of provision by ₹ 70.33 lakh in respect of Sl. Nos.(3) and (4) above was due to non-filling up of vacant posts in Governor's Secretariat.

Grant No. - 29 Concl.

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

2012 - President, Vice-President/ Governor, Administrator of Union Territories**Non-Plan***03 - Governor/Administrator of Union Territories*

104 - Sumptuary Allowances

(13) 1012 - Other Expenses

O.	1.50		8.00	8.00	
R.	6.50				..

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.

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

- (i) Entire available saving of ₹ 4,97.03 lakh remain unsurrendered.
(ii) Saving was under the following head:-

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

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

700 - Other Housing

(14) 0182 - Construction of Buildings

O.	5,00.00		5,00.00	2.97	(-) 4,97.03
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Reasons for final saving of ₹ 4,97.03 lakh have not been communicated (June 2017).



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 (-)
(₹ in thousand)			

REVENUE:**Voted :**

Original :	31,43,56	78,52,85	74,21,06	(-)4,31,79
Supplementary :	47,09,29			

Amount surrendered during the year (March 2017)	4,25,20
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CAPITAL:**Voted :**

Original :	27,69,68,77	35,49,03,77	22,22,62,10	(-)13,26,41,67
Supplementary :	7,79,35,00			

Amount surrendered during the year (March 2017)	13,26,41,67
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Notes and Comments -**REVENUE(Voted):**

(i) Against the available saving of ` 4,31.79 lakh, the department surrendered ` 4,25.20 lakh during March, 2017.

(ii) In view of the saving of ` 4,31.79 lakh, supplementary provision of ` 47,09.29 lakh obtained in December 2016 proved excessive.

(iii) Substantial saving occurred 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

(1) 2577 - Engineer-in-Chief, Electricity-cum-Principal Chief Electrical Inspector-Office Establishment

O.	4,81.92	4,06.88	4,06.88	..
S.	13.40			
R.	(-) 88.44			

(2) 3004 - Chief Engineer-Cum-Chief Electrical Inspector

O.	1,30.49	97.38	97.38	..
S.	2.17			
R.	(-) 35.28			

Grant No. - 30 Contd.

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

(3) 3005 - Superintending Engineer-Cum-Electrical Inspector Establishment

	O. 4,03.51	2,87.47	2,87.43	(-) 0.04
	S. 11.02			
	R. (-) 1,27.06			

2801 - Power**Non-Plan****80 - General**

004 - Research and Development

(4) 1336 - Standard Testing Laboratory

	O. 1,52.30	1,44.21	1,44.22	(+) 0.01
	S. 41.91			
	R. (-) 50.00			

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

090 - Secretariat

(5) 0254 - Department of Energy

	O. 5,13.30	4,54.56	4,51.38	(-) 3.18
	S. 14.75			
	R. (-) 73.49			

Specific reasons for surrender of provision by ` 3,74.27 lakh from Sl. Nos.(1) to (5) and the reasons for final saving of ` 3.18 lakh at Sl. No.(5) above have not been intimated (June 2017).

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

A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2016-2017 is given below:-

Major heads of Suspense	Opening balance as on 1 April 2016 Debit(+) Credit (-)	Debits during the year	Credits during the year	Closing balance as on 31 March 2017 Debit(+) Credit(-)
(1)	(2)	(3)	(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

Grant No. - 30 Contd.

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

- (i) Entire available saving of ` 13,26,41.67 lakh was surrendered during March, 2017.
(ii) Substantial saving occurred under the following heads:-

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

4801 - Capital Outlay on Power Projects**State Plan****State Sector****05 - Transmission and Distribution**

800 - Other Expenditure

(6) 3101 - Optical Fibre System for GP Level Internet Connectivity

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

(7) 3102 - Power Supply to New Bank Branches in Unbanked GPs

O.	2,50.00	|	24.40	24.40	..
R.	(-) 2,25.60	|			

80 - General

004 - Research and Development

(8) 1336 - Standard Testing Laboratory

O.	50.99	|	24.63	24.63	..
R.	(-) 26.36	|			

800 - Other Expenditure

(9) 1170 - Reform and Restructuring Projects- Establishment

O.	5,00.00	|	1,35.54	1,35.54	..
R.	(-) 3,64.46	|			

State Plan**District Sector****06 - Rural Electrification**

796 - Tribal Area Sub-Plan

(10) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

O.	35,00.00	|	27,74.01	27,74.01	..
R.	(-) 7,25.99	|			

Specific reasons for withdrawal of provision by ` 28,42.41 lakh from Sl. Nos.(6) to (10) above have not been received (June 2017).

6801 - Loans for Power Projects**Non-Plan**

190 - Loans to Public Sector and Other Undertakings

(11) 3095 - UDAY

O.	11,96,17.70	|	..	..	..
R.	(-) 11,96,17.70	|			

Surrender of entire provision of ` 11,96,17.70 lakh was stated to be due to non-realisation of funds from the Government of India.

Grant No. - 30 Concl.

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

State Plan**State Sector**

205 - Transmission and Distribution

(12) 3103 - Odisha Transmission System Improvement Project -
JICA - EAP

O.	1,00,00.00	|	..	..	..
R.	(-) 1,00,00.00	|			

Reasons for surrender of entire provision of ₹ 1,00,00.00 lakh was attributed to introduction of Cash Management System in the department.

(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)

4801 - Capital Outlay on Power Projects**State Plan****State Sector****05 - Transmission and Distribution**

800 - Other Expenditure

(13) 2814 - Shifting of Transformers

O.	27.50	|	50.85	50.85	..
R.	23.35	|			

Reasons for augmentation of provision of ₹ 23.35 lakh have not been intimated (June 2017).

(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 as on 1 April 2016 Debit (+) Credit (-)	Debits during the year (3)	Credits during the year (4)	Closing balance as on 31 March 2017 Debit (+) Credit (-) (5)
(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				
Work 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**

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

(₹ in thousand)

REVENUE:**Voted :**

Original :	1,48,81,76	1,49,41,19	1,41,23,05	(-) 8,18,14
Supplementary :	59,43			

Amount surrendered during the year (March 2017)

8,14,47

CAPITAL:**Voted :**

Original :	70,00,00	70,00,02	..	(-) 70,00,02
Supplementary :	2			

Amount surrendered during the year (March 2017)

70,00,00

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

- (i) Against the available saving of `8,18.14 lakh, the department surrendered `8,14.47 lakh during March, 2017.
- (ii) In view of the saving of `8,18,14 lakh, supplementary provision of `59.43 lakh obtained in December 2016 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**

104 - Handicraft Industries

(1) 0010 - Administration and Supervision

O.	2,94.60	2,66.85	2,66.85	..
S.	2.26			
R.	(-) 30.01			

Surrender of anticipated saving of `30.01 lakh was attributed mainly to non-implementation of 7th Pay Commission recommendations, non-drawal of salary and non-availaing of LTC by staff.

Grant No. - 31 Contd.

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

200 - Other Village Industries

(2) 0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries

	O. 9,99.96	8,87.61	8,87.21	(-) 0.40
	S. 8.60			
	R. (-) 1,20.95			

Curtailement of provision by `1,20.95 lakh was mainly due to (i) non-drawal of salary, (ii) non-implementation of 7th Pay Commission recommendations and (iii) retirement of staff.

State Plan**State Sector**

103 - Handloom Industries

(3) 2928 - Integrated Skill Development Programme

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

Entire provision of `2,00.00 lakh was surrendered attributing to non-receipt of matching Central Share.

(4) 3139 - Incubation Centre

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

Entire provision of `2,00.00 lakh was withdrawn attributing to non-funding of the State Share of the project and non-receipt of the Central Share.

104 - Handicraft Industries

(5) 2647 - Marketing support and services

	O. 1,00.00	17.88	17.88	..
	R. (-) 82.12			

Curtailement of provision by `82.12 lakh was attributed to non-receipt of funds from Government of India.

(6) 3015 - Infrastructure & Technology Development for Handicraft Industries

	O. 9,00.00	..	..	..
	R. (-) 9,00.00			

Entire provision of `9,00.00 lakh was surrendered attributing to non-receipt of funds from Government of India.

(7) 3016 - Handicraft Artisans Comprehensive Welfare Scheme

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

107 - Sericulture Industries

(8) 1115 - Promotion of Sericulture Industries

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

Entire provision of `1,00.00 lakh was surrendered due to non-receipt of Viable Proposal.

Grant No. - 31 Contd.

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

State Plan**District Sector**

107 - Sericulture Industries

(9) 2930 - Catalytic Development Programme under Sericulture

O.	2,42.00	..	..
R.	(-) 2,42.00			

Entire provision of `2,42.00 lakh was surrendered due to discontinuance of Catalytic Development Programme.

789 - Special Component Plan for Scheduled Castes

(10) 1115 - Promotion of Sericulture Industries

O.	90.00	20.00	20.00	
R.	(-) 70.00			

Reduction of provision by `70.00 lakh was attributed due to discontinuation of Catalytic Development Programme.

(11) 2930 - Catalytic Development Programme under Sericulture

O.	60.00	..	..
R.	(-) 60.00			

Entire provision of `60.00 lakh was surrendered due to discontinuation of Catalytic Development Programme.

796 - Tribal Area Sub-Plan

(12) 1115 - Promotion of Sericulture Industries

O.	7,20.00	5,49.05	5,49.05	
R.	(-) 1,70.95			

Anticipated saving of `1,70.95 lakh was surrendered due to non-receipt of Viable Proposal.

(13) 2930 - Catalytic Development Programme under Sericulture

O.	1,40.00	..	..
R.	(-) 1,40.00			

Entire provision of `1,40.00 lakh was withdrawn due to discontinuation of Catalytic Development Programme.

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

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

(₹ in lakh)

2851 - Village and Small Industries**State Plan****State Sector**

103 - Handloom Industries

Grant No. - 31 Contd.

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

(14) 1641 - Promotion of Handloom Industries

O.	3,00.00				
R.	1,48.34	4,48.34	4,48.35	(+)	0.01

Augmentation of provision by `1,48.34 lakh was attributed to supply of Solar Lantern to weavers, training of weavers, technological intervention, participation in IITF and Toshali Craft Mela, marketing, publicity infrastructure activities and setting up Bunakar Bazar near Balijuri, Baragarh.

104 - Handicraft Industries

(15) 1153 - Promotion of Handicraft Industries

O.	18,01.66				
R.	9,54.36	27,56.02	27,56.01	(-)	0.01

Additional provision of `9,54.36 lakh was made for restructuring and renovation of Utkalika branches and construction of Handicraft and Handloom Museum.

State Plan

District Sector

103 - Handloom Industries

(16) 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	4,55.00				
R.	1,55.07	6,10.07	6,10.07	..	

Enhancement of provision by `1,55.07 lakh was made for clear rebate claim of Handloom Organisations.

(17) 2929 - National Handloom Development Programme

O.	3,04.00				
R.	86.91	3,90.91	3,90.90	(-)	0.01

Additional provision of `86.91 lakh was made to provide matching State Share under the scheme "National Handloom Development Programme".

789 - Special Component Plan for Scheduled Castes

(18) 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	1,75.00				
R.	59.99	2,34.99	2,34.99	..	

Augmentation of provision by `59.99 lakh was attributed to clear rebate claim of Handloom Organisations.

(19) 1641 - Promotion of Handloom Industries

O.	3,00.00				
R.	69.99	3,69.99	3,69.99	..	

Enhancement of provision by `69.99 lakh was attributed to supply of Solar Lantern to weavers, training of weavers, technological intervention, participation in IITF and Toshali Craft Mela, marketing, publicity infrastructure activities.

Grant No. - 31 Concl.

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(20) 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	70.00		1,59.74	1,59.74	..
R.	89.74				

Additional provision of ₹ 89.74 lakh was made to clear rebate claim of Handloom Organisations.

(21) 1641 - Promotion of Handloom Industries

O.	1,20.00		3,22.68	3,22.68	..
R.	2,02.68				

Enhancement of provision by ₹ 2,02.68 lakh was made for supply of Solar Lantern to weavers, training of weavers, technological intervention, participation in IITF and Toshali Craft Mela, marketing, publicity infrastructure activities and setting up common facility centre and raw material bank.

Notes and Comments -

CAPITAL(Voted):

- (i) Almost the entire provision was surrendered during March, 2017.
(ii) Substantial saving occurred mainly under the following head:-

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

(₹ in lakh)

6851 - Loans for Village and Small Industries

State Plan

District Sector

195 - Loans to Co-operatives

(22) 3116 - Odisha Crafts Skill Development and Rural Employment
(UTKARSH) - World Bank (EAP)

O.	70,00.00		..	..	..
R.	(-) 70,00.00				

Entire provision of ₹ 70,00.00 lakh was surrendered attributing to non-receipt of fund from World Bank.



Grant No. 32 - Expenditure relating to the Tourism and Culture Department
--

Major Heads :-

2202 - General Education

2205 - Art and Culture

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

3451 - Secretariat-Economic Services

3452 - Tourism

4059 - Capital Outlay on Public Works

5452 - Capital Outlay on Tourism

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

REVENUE:**Voted :**

Original :	1,26,46,41	1,28,89,48	1,21,76,92	(-)7,12,56
Supplementary :	2,43,07			
Amount surrendered during the year (March 2017)				6,71,63

Charged :

Original :	3,00	3,00	1,00	(-) 2,00
Amount surrendered during the year (March 2017)				2,00

CAPITAL:**Voted :**

Original :	1,16,92,96	1,17,92,96	87,90,84	(-) 30,02,12
Supplementary :	1,00,00			
Amount surrendered during the year (March 2017)				30,03,05

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

- (i) Against the available saving of `7,12.56 lakh, the department surrendered `6,71.63 lakh during March 2017.
- (ii) In view of the saving of `7,12.56 lakh, supplementary provision of `2,43.07 lakh obtained in December 2016 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)			

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.	2,53.11			
S.	2.70	1,74.23	1,73.97	(-) 0.26
R.	(-) 81.58			

Anticipated saving of ₹ 81.58 lakh was surrendered due to non-advertisement and based on actual requirements.

(2) 0306 - District Cultural Centre

O.	75.82			
S.	22.80	54.58	54.60	(+) 0.02
R.	(-) 44.04			

Reduction in provision by ₹ 44.04 lakh was mainly due to non-filling up of posts.

101 - Fine Arts Education

(3) 0044 - Art and Craft College, Bhubaneswar

O.	96.35			
S.	4.96	90.61	90.60	(-) 0.01
R.	(-) 10.70			

Anticipated saving of ₹ 10.70 lakh was surrendered as per expenditure incurred on the basis of monthly bills.

(4) 0046 - Arts and Crafts College, Khalikote

O.	1,15.07			
S.	0.90	84.78	84.79	(+) 0.01
R.	(-) 31.19			

105 - Public Libraries

(5) 0320 - District Libraries

O.	1,14.84			
S.	38.22	1,11.90	1,11.90	..
R.	(-) 41.16			

Withdrawal of provision by ₹ 72.35 lakh in respect of Sl. Nos.(4) and (5) above was attributed mainly to non-filling up of vacant posts.

State Plan**State Sector**

101 - Fine Arts Education

(6) 1527 - Utkal Sangeet Mahavidyalaya, BBSR

O.	30.00			
S.	13.00	40.63	27.64	(-) 12.99
R.	(-) 2.37			

107 - Museums

(7) 1844 - Renovation of Laboratory and Conservation of Palm Leaf Monuments

O.	30.00			
R.	(-) 19.00	11.00	11.00	..

Grant No. - 32 Contd.

Anticipated saving of ` 21.37 lakh in respect of Sl. Nos.(6) and (7) above was surrendered due to non-finalisation of tender process and less allotment of funds in maintenance of Galleries to meet actual requirement.

Reasons for final saving of ` 12.99 lakh at Sl. No.(6) have not been communicated (June 2017).

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

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

(8) 0227 - Culture Department

	O.	1,78.84			
	S.	37.16	1,82.94	1,83.50	(+) 0.56
	R.	(-) 33.06			

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

(9) 1467 - Tourism Department

	O.	2,50.23			
	S.	13.68	2,32.70	2,32.50	(-) 0.20
	R.	(-) 31.21			

Surrender of anticipated saving of ` 64.27 lakh in respect of Sl. Nos.(8) and (9) above was attributing to non-filling up of vacant posts.

3452 - Tourism

Non-Plan

01 - Tourist Infrastructure

101 - Tourist Centre

(10) 1469 - Tourist Centre

	O.	76.57			
	S.	0.60	55.79	47.65	(-) 8.14
	R.	(-) 21.38			

102 - Tourist Accommodation

(11) 1468 - Tourist Accommodation

	O.	3,22.00			
	S.	2.52	2,20.14	2,11.69	(-) 8.45
	R.	(-) 1,04.38			

80 - General

001 - Direction and Administration

(12) 0300 - Directorate of Tourism

	O.	1,83.11			
	S.	1.34	1,61.52	1,61.46	(-) 0.06
	R.	(-) 22.93			

Grant No. - 32 Contd.

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

(₹ in lakh)

104 - Promotion and Publicity

(13) 1470 - Tourist Information and Publicity

O.	5,54.70				
S.	4.17	4,48.70	4,33.38	(-) 15.32	
R.	(-) 1,10.17				

Anticipated saving of ₹ 2,58.86 lakh in respect of Sl. Nos.(10) to (13) above was surrendered as per actual requirement.

Reasons for such less requirements as well as reasons for final saving of ₹ 31.91 lakh in respect of Sl. Nos. (10), (11) and (13) have not been intimated (June 2017).

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

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

(₹ in lakh)

2205 - Art and Culture

State Plan

State Sector

107 - Museums

(14) 1357 - State Museum and Research

O.	95.00				
R.	13.99	1,08.99	1,08.99	..	

Additional provision of ₹ 13.99 lakh was required to meet the maintenance of Galleries.

Notes and Comments -

REVENUE(Charged)

(i) Entire saving of ₹ 2.00 lakh was surrendered during March 2017.

(ii) Saving occurred under the following head:-

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

(₹ in lakh)

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

(15) 0227 - Culture Department

O.	2.00				
R.	(-) 2.00	..	..	..

Entire provision of ₹ 2.00 lakh was surrendered without assigning any reason (June 2017).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹ 30,02.12 lakh, the department surrendered ₹ 30,03.05 lakh during March 2017.

(ii) In view of the saving of ₹ 30,02.12 lakh, supplementary provision of ₹ 1,00.00 lakh taken in December 2016 proved unnecessary. The expenditure did not come even up to the level of original

Grant No. - 32 Concl.

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)			

5452 - Capital Outlay on Tourism

Central Plan

State Sector

01 - Tourist Infrastructure

102 - Tourist Accommodation

(16) 1468 - Tourist Accommodation

O.	30,00.00	|	..	..	..
R.	(-) 30,00.00	|			

Entire provision of ₹ 30,00.00 lakh was surrendered attributing to non-release of funds by Government of India.

————— X —————

**Grant No. 33 - Expenditure relating to the Fisheries and Animal Resources
Development Department**

Major Heads :-

2403 - Animal Husbandry

2404 - Dairy Development

2405 - Fisheries

2415 - Agricultural Research and Education

3451 - Secretariat-Economic Services

4059 - Capital Outlay on Public Works

4403 - Capital Outlay on Animal Husbandry

4404 - Capital Outlay on Dairy Development

4405 - Capital Outlay on Fisheries

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

REVENUE:**Voted :**

Original :	5,59,81,52	5,69,52,29	4,78,88,34	(-) 90,63,95
Supplementary :	9,70,77			

Amount surrendered during the year (January 2017 and March 2017) 90,75,86

Charged :

Original :	1	51	25	(-) 26
Supplementary :	50			

Amount surrendered during the year (March 2017) 26

CAPITAL:**Voted :**

Original :	1,23,67,97	1,26,94,77	71,10,18	(-) 55,84,59
Supplementary :	3,26,80			

Amount surrendered during the year (January 2017 and March 2017) 55,84,59

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

- (i) Surrender of ` 90,75.86 lakh by March 2017 was in excess of the saving of ` 90,63.95 lakh.
- (ii) In view of the saving of ` 90,63.95 lakh, supplementary provision of ` 9,70.77 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

2403 - Animal Husbandry

Non-Plan

101 - Veterinary Services and Animal Health

Grant No. - 33 Contd.

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

(₹ in lakh)

(1) 0820 - Live Stock Aid Centres			
O. 94,34.57	84,69.40	84,68.38	(-) 1.02
R. (-) 9,65.17			

Anticipated saving of ` 9,65.17 lakh was surrendered without assigning any reason.

Reasons for final saving of ` 1.02 lakh have not been communicated (June 2017).

102 - Cattle and Buffalo Development

(2) 0821 - Live Stock Breeding-cum-Dairy Farm			
O. 5,26.76	4,66.57	4,66.56	(-) 0.01
S. 3.29			
R. (-) 63.48			

103 - Poultry Development

(3) 1075 - Poultry Breeding Farm			
O. 5,16.94	4,54.92	4,54.79	(-) 0.13
S. 0.91			
R. (-) 62.93			

106 - Other Livestock Development

(4) 3093 - Small Animal Breeding Farm			
O. 1,12.64	94.11	94.11	..
S. 0.88			
R. (-) 19.41			

113 - Administrative Investigation and Statistics

(5) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
O. 1,24.46	97.42	97.42	..
S. 1.00			
R. (-) 28.04			

Reasons for surrender of anticipated saving of ` 1,73.86 lakh in respect of Sl. Nos.(2) to (5) above have not been communicated (June 2017).

State Plan

State Sector

101 - Veterinary Services and Animal Health

(6) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana			
O. 33,30.90	13,47.32	13,47.32	..
R. (-) 19,83.58			

Out of total withdrawal of ` 19,83.58 lakh, ` 6,30.58 lakh was surrendered due to non-sanction of funds by the Governemnt of India.

Reasons for balance amount of ` 13,53.00 lakh have not been intimated (June 2017).

Grant No. - 33 Contd.

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

789 - Special Component Plan for Scheduled Castes

(7) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	9,44.10			
R.	(-) 5,91.58	3,52.52	3,52.52	..

Out of the anticipated saving of `5,91.58 lakh, `2,07.58 lakh was surrendered due to non-sanction of funds by Government of India.

Reasons for the balance surrender of `3,84.00 lakh have not been intimated (June 2017).

796 - Tribal Area Sub-Plan

(8) 2966 - National Livestock Health and Diseases Control Programme

O.	65.00			
R.	(-) 29.75	35.25	35.25	..

Surrender of `29.75 lakh was attributed to non-sanction of funds by Government of India.

(9) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	12,77.50			
R.	(-) 9,66.14	3,11.36	3,11.36	..

Out of total withdrawal of `9,66.14 lakh, `4,46.14 lakh was surrendered due to non-sanction of funds by Government of India.

Reasons for the balance amount of `5,20.00 lakh have not been communicated (June 2017).

State Plan

District Sector

101 - Veterinary Services and Animal Health

(10) 3153 - Establishment of Animal Helpline Facility with Ambulance Service

O.	60.00			
R.	(-) 24.11	35.89	35.89	..

Out of total withdrawal of `24.11 lakh, `13.45 lakh was attributed to non-sanction of funds by Government of India.

Reasons for withdrawal of the balance amount of `10.66 lakh have not been intimated (June 2017).

103 - Poultry Development

(11) 3158 - Establishment of Chicken Fresh Outlet on PPP Mode

O.	2,40.00			
R.	(-) 86.34	1,53.66	1,53.66	..

789 - Special Component Plan for Scheduled Castes

(12) 3158 - Establishment of Chicken Fresh Outlet on PPP Mode

O.	68.00			
R.	(-) 24.46	43.54	43.54	..

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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796 - Tribal Area Sub-Plan

(₹ in lakh)

(13) 3158 - Establishment of Chicken Fresh Outlet on PPP Mode

	O. 92.00	58.90	58.90	
	R. (-) 33.10			..

Reduction of provision by ₹ 1,43.90 lakh in respect of Sl. Nos.(11) to (13) above was due to establishment of less numbers of Chicken Fresh Outlet.

800 - Other Expenditure

(14) 2324 - Development of Know-how for Animal Welfare

	O. 28.50	12.68	12.68	
	R. (-) 15.82			..

Anticipated saving of ₹ 15.82 lakh was surrendered without assigning any reason (June 2017).

2405 - Fisheries

Non-Plan

101 - Inland Fisheries

(15) 0248 - Demonstration and Development of Inland Fisheries

	O. 9,17.87	7,38.68	7,38.68	
	R. (-) 1,79.19			..

Curtailement of provision by ₹ 1,79.19 lakh was due to (i) non-implementation 7th Pay Commission recommendations and (ii) vacancy of contractual staff.

(16) 0500 - Fisheries Extension Programme

	O. 11,66.97	9,32.52	9,32.51	(-) 0.01
	S. 11.12			
	R. (-) 2,45.57			

109 - Extension and Training

(17) 1472 - Training

	O. 1,22.98	1,00.89	1,00.90	(+) 0.01
	R. (-) 22.09			

Anticipated saving of ₹ 2,67.66 lakh in respect of Sl. Nos.(16) and (17) above was surrendered due to non-implementation of 7th Pay Commission recommendations.

State Plan

State Sector

103 - Marine Fisheries

(18) 2968 - National Scheme for Welfare of Fisherman

	O. 1,62.67	1,19.22	71.01	(-) 48.21
	S. 0.01			
	R. (-) 43.46			

Anticipated saving of ₹ 43.46 lakh was surrendered due to non-sanction of funds by Government of India.

Reasons for final saving of ₹ 48.21 lakh have not been intimated (June 2017).

Grant No. - 33 Contd.

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

(19) 3160 - Blue Revolution - Integrated Development and Management of Fisheries

O.	10,50.21	..	..	..
R.	(-) 10,50.21			

Anticipated saving of ` 10,50.21 lakh was surrendered due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

789 - Special Component Plan for Scheduled Castes

(20) 2968 - National Scheme for Welfare of Fisherman

O.	45.90	40.00	26.20	(-) 13.80
R.	(-) 5.90			

Anticipated saving of ` 5.90 lakh was attributed to non-sanction of funds by Government of India.

Reasons for final saving of ` 13.80 lakh have not been communicated (June 2017).

796 - Tribal Area Sub-Plan

(21) 3160 - Blue Revolution - Integrated Development and Management of Fisheries

O.	2,33.38	..	..	..
R.	(-) 2,33.38			

Entire provision of ` 2,33.38 lakh was surrendered due to non-sanction of funds by Government of India.

State Plan

District Sector

101 - Inland Fisheries

(22) 1947 - Contribution towards NFDA Assistance

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

Entire provision of ` 1,00.00 lakh was surrendered due to non-release of matching share by N.F.D.B.

(23) 3156 - Establishment of Commercial Fisheries Entreprises

O.	9,78.00	..	..	..
R.	(-) 9,78.00			

Out of the surrender of entire provision of ` 9,78.00 lakh, ` 5,51.60 lakh was due to non-approval of EFC and the balance amount of ` 4,26.40 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

789 - Special Component Plan for Scheduled Castes

(24) 1952 - Motorisation of traditional craft

O.	73.00	..	..	..
R.	(-) 73.00			

Surrender of entire saving of ` 73.00 lakh was attributed to non-sanction of funds by Government of India.

Grant No. - 33 Contd.

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

(25) 3156 - Establishment of Commercial Fisheries Entreprises

O.	3,75.00
R.	(-) 3,75.00			

796 - Tribal Area Sub-Plan

(26) 3156 - Establishment of Commercial Fisheries Entreprises

O.	2,77.00	..	..	..
R.	(-) 2,77.00			

Entire provision of `6,52.00 lakh in respect of Sl. Nos.(25) and (26) above was surrendered due to non-approval of EFC.

Central Plan

State Sector

101 - Inland Fisheries

(27) 1382 - Strengthening of Database and Information Networking

O.	73.35	..	..	..
R.	(-) 73.35			

Surrender of entire provision of `73.35 lakh was attributed to non-sanction of funds by Government of India.

Centrally Sponsored Plan

State Sector

103 - Marine Fisheries

(28) 2968 - National Scheme for Welfare of Fisherman

O.	92.12	48.20	19.03	(-) 29.17
R.	(-) 43.92			

Curtailment of provision by `43.92 lakh was attributed to non-sanction of funds by Government of India.

Reasons for final saving of `29.17 lakh have not been communicated (June 2017).

Centrally Sponsored Plan

District Sector

101 - Inland Fisheries

(29) 2171 - Development of Fresh Water Aquaculture through FFDA

O.	6,30.00	4,07.00	4,07.00	..
S.	1,23.00			
R.	(-) 3,46.00			

789 - Special Component Plan for Scheduled Castes

(30) 0262 - Development of Brackish Water Aquaculture through FFDA

O.	1,20.00	1,24.05	1,24.05	..
S.	23.00			
R.	(-) 18.95			

Grant No. - 33 Contd.

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

(31) 2171 - Development of Fresh Water Aquaculture through FFDA

O.	2,40.00		
S.	47.75	84.25	84.25
R.	(-) 2,03.50		..

796 - Tribal Area Sub-Plan

(32) 2171 - Development of Fresh Water Aquaculture through FFDA

O.	1,80.00		
S.	34.00	63.50	63.50
R.	(-) 1,50.50		..

Anticipated saving of ₹ 7,18.95 lakh in respect of Sl. Nos.(29) to (32) above was surrendered due to non-sanction of funds by Government of India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

(33) 0499 - Fisheries and Animal Resources Development Department

O.	9,92.22		
S.	4.12	8,79.62	8,86.43
R.	(-) 1,16.72		(+ 6.81)

Anticipated saving of ₹ 1,16.72 lakh was surrendered without assigning any reason.

Reasons for final excess of ₹ 6.81 lakh have not been communicated (June 2017).

(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)

2405 - Fisheries

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

(34) 3160 - Blue Revolution - Integrated Development and Management of Fisheries

O.	3,83.41		
R.	10,50.21	14,33.62	14,33.62
			..

Enhancement of provision by ₹ 10,50.21 lakh was due to release of additional Central Assistance on the scheme Blue Revolution under SCSP component.

State Plan

District Sector

101 - Inland Fisheries

Grant No. - 33 Contd.

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

(35) 2874 - Assistance Fisherman for Dwelling Houses through HUDCO Loan

O.	2,60.11	4,23.16	4,23.16	..
S.	0.01			
R.	1,63.04			

Augmentation of provision by ₹ 1,63.04 lakh was made due to enhancement of assistance under Rural Housing Scheme.

103 - Marine Fisheries

(36) 3154 - Assistance to Fishermen for Development of Livelihood (B&N)

O.	0.01	2,53.00	2,53.00	..
S.	0.01			
R.	2,52.98			

Enhancement of provision by ₹ 2,52.98 lakh was made to provide assistance to fishermen for boats and nets.

789 - Special Component Plan for Scheduled Castes

(37) 2874 - Assistance Fisherman for Dwelling Houses through HUDCO Loan

O.	1,00.68	1,63.68	1,63.68	..
S.	0.01			
R.	62.99			

796 - Tribal Area Sub-Plan

(38) 2874 - Assistance Fisherman for Dwelling Houses through HUDCO Loan

O.	58.70	98.70	98.70	..
S.	0.01			
R.	39.99			

Additional provision of ₹ 1,02.98 lakh in respect of Sl. Nos.(37) and (38) above was made to meet the enhancement of cost of assistance under Rural Housing Scheme.

Centrally Sponsored Plan

State Sector

789 - Special Component Plan for Scheduled Castes

(39) 2968 - National Scheme for Welfare of Fisherman

O.	19.70	13.80	1,04.97	(+) 91.17
R.	(-) 5.90			

Anticipated saving of ₹ 5.90 lakh was surrendered due to non-sanction of fund by Government of India.

Reasons for final excess of ₹ 91.17 lakh have not been intimated (June 2017).

(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

Grant No. - 33 Contd.

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 balance for 2016-2017 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2016 Debit(+) Credit (-)	Debits during the year	Credits during the year	Closing Balance as on 31 March 2017 Debit(+) Credit (-)
(1)	(2)	(3)	(4)	(5)
			(` in lakh)	
2405-Fisheries Miscellaneous Works Advances	1.99	..	..	1.99
Total:	1.99	..	..	1.99

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ` 55,84.59 lakh was surrendered by March 2017.
- (ii) In view of the saving of ` 55,84.59 lakh, the supplementary provision of ` 3,26.80 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

4403 - Capital Outlay on Animal Husbandry

State Plan

State Sector

101 - Veterinary Services and Animal Health

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

O.	17,64.87		14,40.57	14,40.57	..
R.	(-) 3,24.30				

Surrender of provision by ` 3,24.30 lakh was attributed to less approval of fund by the NABARD.
789 - Special Component Plan for Scheduled Castes

(41) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	5,00.00		4,08.12	4,08.12	..
R.	(-) 91.88				

Grant No. - 33 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
(42) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 6,77.00	5,52.69	5,52.69	..
R. (-) 1,24.31			

Reasons for reduction of provision by ₹ 2,16.19 lakh in respect of Sl. Nos.(41) and (42) above have not been communicated (June 2017).

4404 - Capital Outlay on Dairy Development

State Plan

State Sector

102 - Dairy Development Projects

(43) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 30,00.00	..	..	..
R. (-) 30,00.00			

789 - Special Component Plan for Scheduled Castes

(44) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 8,50.00	..	..	..
R. (-) 8,50.00			

796 - Tribal Area Sub-Plan

(45) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 11,50.00	..	..	..
R. (-) 11,50.00			

Reasons for surrender of the entire provision of ₹ 50,00.00 lakh in respect of Sl. Nos.(43) to (45) above have not been intimated (June 2017).

(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 2016-2017 is given below:

Major Head of Suspense	Opening Balance as on 1 April 2016 Debit(+) Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2017 Debit(+) Credit (-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
4405-Capital Outlay on Fisheries				
Miscellaneous	1,25.98	..	..	1,25.98
Works Advances				
Total:	1,25.98	..	..	1,25.98



Grant No. 34 - Expenditure relating to the Co-operation Department (All Voted)

Major Heads :-**2015 - Elections****2401 - Crop Husbandry****2425 - Co-operation****2435 - Other Agricultural Programmes****3451 - Secretariat-Economic Services****4425 - Capital Outlay on Co-operation****4435 - Capital Outlay on Other Agricultural Programmes****6425 - Loans for Co-operation**

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

REVENUE:**Voted :**

Original :	15,26,22,51	16,42,99,65	15,20,48,59	(-)1,22,51,06
Supplementary :	1,16,77,14			

Amount surrendered during the year (March 2017) 1,22,71,96

CAPITAL:**Voted :**

Original :	2,97,00,11	2,97,00,11	1,25,76,83	(-)1,71,23,28
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Amount surrendered during the year (March 2017) 1,71,20,27

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

- (i) Surrender of `1,22,71.96 lakh during March 2017 was in excess of the available saving of `1,22,51.06 lakh.
- (ii) In view of the saving of `1,22,51.06 lakh, supplementary provision of `1,16,77.14 lakh obtained during December 2016 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) The substantial saving occurred mainly under the following heads:-

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

2015 - Elections**Non-Plan**

800 - Other Expenditure

(1) 2794 - Odisha State Co-operative Election Commission

O.	1,07.25	83.45	83.44	(-) 0.01
S.	0.51			
R.	(-) 24.31			

Anticipated saving of `24.31 lakh was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

Grant No. - 34 Contd.

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

2401 - Crop Husbandry**State Plan****State Sector**

110 - Crop Insurance

(2) 2318 - Indemnity for Crop Insurance

O.	4,80,00.00				
R.	(-) 69,07.73	4,10,92.27	4,10,92.26		(-) 0.01

789 - Special Component Plan for Scheduled Castes

(3) 2318 - Indemnity for Crop Insurance

O.	1,36,00.00				
R.	(-) 19,57.19	1,16,42.81	1,16,42.81		..

796 - Tribal Area Sub-Plan

(4) 2318 - Indemnity for Crop Insurance

O.	1,84,00.00				
R.	(-) 26,47.96	1,57,52.04	1,57,52.03		(-) 0.01

Anticipated saving of ₹ 1,15,12.88 lakh in respect of Sl. Nos. (2) to (4) above was surrendered due to less release of fund by the Government.

2425 - Co-operation**Non-Plan**

001 - Direction and Administration

(5) 0625 - Headquarters Organisation- Auditor General of Co-op. Societies

O.	1,29.84				
S.	0.90	1,16.11	1,15.20		(-) 0.91
R.	(-) 14.63				

Anticipated saving of ₹ 14.63 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2017).

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

102 - Grading and quality control facilities

(6) 0881 - Market Research Survey and Extension

O.	43.60				
S.	0.31	29.95	29.93		(-) 0.02
R.	(-) 13.96				

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

090 - Secretariat

Grant No. - 34 Contd.

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

(7) 0217 - Co-operation Department

O.	5,79.82				
S.	10.20	4,76.53	5,03.48	(+)	26.95
R.	(-) 1,13.49				

Anticipated saving of ₹ 1,27.45 lakh in respect of Sl. Nos. (6) and (7) above was surrendered as per actual requirement.

Specific reasons for such less requirement and the reasons for final excess of ₹ 26.95 lakh in respect of Sl. No. (7) have not been intimated (June 2017).

Notes and Comments -

CAPITAL(Voted):

- (i) Against the available saving of ₹ 1,71,23.28 lakh, the department surrendered ₹ 1,71,20.27 lakh during March, 2017.
- (ii) Substantial saving occurred mainly under the following heads:-

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

4425 - Capital Outlay on Co-operation

State Plan

State Sector

001 - Direction and Administration

(8) 0182 - Construction of Buildings

O.	4,00.00				
R.	(-) 1,85.84	2,14.16	2,14.15	(-)	0.01

Anticipated saving of ₹ 1,85.84 lakh was surrendered due to non-response towards tender for Malkangiri District and recasting of the project for fresh Administrative Approval and encroachment of project site in Boudh and Nuapada District.

107 - Investments in Credit Co-operatives

(9) 3161 - Warehousing Infrastructure Fund

O.	60,00.00				
R.	(-) 60,00.00	..	..	..	..

789 - Special Component Plan for Scheduled Castes

(10) 3161 - Warehousing Infrastructure Fund

O.	17,00.00				
R.	(-) 17,00.00	..	..	..	..

796 - Tribal Area Sub-Plan

(11) 3161 - Warehousing Infrastructure Fund

O.	23,00.00				
R.	(-) 23,00.00	..	..	..	..

Anticipated saving of ₹ 1,00,00.00 lakh in respect of Sl. Nos. (9) to (11) above was surrendered as per Government decision on 6.10.2016.

Grant No. - 34 Concl.

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

6425 - Loans for Co-operation**State Plan****State Sector**

108 - Loans to Other Co-operatives

(12) 2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.

O.	1,00,00.00	5,00.00	5,00.00	..
R.	(-) 95,00.00			

Anticipated saving of ₹ 95,00.00 lakh was surrendered due to non-receipt of proposal for release of the balance fund from MARKFED.

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

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

4425 - Capital Outlay on Co-operation**State Plan****State Sector**

107 - Investments in Credit Co-operatives

(13) 1276 - Share Capital Investment

O.	4,80.00	26,05.72	26,02.72	(-) 3.00
R.	21,25.72			

789 - Special Component Plan for Scheduled Castes

(14) 1276 - Share Capital Investment

O.	1,36.01	3,19.46	3,19.46	..
R.	1,83.45			

796 - Tribal Area Sub-Plan

(15) 1276 - Share Capital Investment

O.	1,84.01	4,47.00	4,47.00	..
R.	2,62.99			

Augmentation of provision by ₹ 25,72.16 lakh in respect of Sl. Nos.(13) to (15) and the reasons for final saving of ₹ 3.00 lakh at Sl. No.(13) have not been communicated (June 2017).



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 :	4,49,39	6,82,81	6,77,73	(-) 5,08
Supplementary :	2,33,42			

Amount surrendered during the year (March 2017) 5,06

Notes and Comments -

Revenue (Voted):

- (i) Against the available saving of ₹5.08 lakh, the department surrendered ₹5.06 lakh during March 2017.

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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 :	27,88,09,54	29,07,68,74	21,08,94,32	(-) 7,98,74,42
Supplementary :	1,19,59,20			

Amount surrendered during the year (January 2017 and March 2017)

7,98,96,01

Charged :

Original :	60	60	50	(-) 10
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Amount surrendered during the year (March 2017)

10

CAPITAL:**Voted :**

Original :	1	10,00	9,99	(-) 1
Supplementary :	9,99			

Amount surrendered during the year (March 2017)

1

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

(i) Surrender of `7,98,96.01 lakh by March 2017 was in excess of the available saving of `7,98,74.42 lakh.

(ii) In view of the saving of `7,98,74.42 lakh, supplementary provision of `1,19,59.20 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

001 - Direction and Administration

(1) 0325 - District Social Welfare Organisation

O.	2,41.09	1,91.94	1,91.60	(-) 0.34
S.	1.89			
R.	(-) 51.04			

Grant No. - 36 Contd.

Surrender of anticipated saving of ` 51.04 lakh was attributed to (i) non-implementation of 7th Pay Commission recommendations in the State and (ii) as per actual requirement.

Reasons for such less requirement have not been intimated (June 2017).

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

102 - Child Welfare

(2) 0729 - Integrated Child Development Service Schemes - District Cell

O.	19.95			
R.	(-) 19.95	..	..	..

Entire provision of ` 19.95 lakh was surrendered without assigning any reason (June 2017).

State Plan

State Sector

02 - Social Welfare

102 - Child Welfare

(3) 0731 - Integrated Child Development Service Schemes

O.	2,64.38			
S.	0.86	1,21.12	1,20.80	(-) 0.32
R.	(-) 1,44.12			

Surrender of anticipated saving of ` 1,44.12 lakh was due to non-implementation of ICDS Mission and 7th Pay Commission recommendations.

(4) 2293 - Integrated Child Protection Schemes

O.	47,19.00			
S.	14,51.00	38,85.82	38,85.82	..
R.	(-) 22,84.18			

Anticipated saving of ` 22,84.18 lakh was surrendered due to non-receipt of Central Assistance.

(5) 3104 - Information & E-Governance

O.	3,50.00			
R.	(-) 2,60.90	89.10	89.10	..

` 2,60.90 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

103 - Women's Welfare

(6) 2391 - Mahila Vikas Samabaya Nigam

O.	1,50.73			
R.	(-) 60.01	90.72	90.72	..

Surrender of ` 60.01 lakh was made without assigning any reason (June 2017).

(7) 2934 - National Mission for Empowerment of Women

O.	12,74.00			
S.	7,28.72	2,91.96	2,91.96	..
R.	(-) 17,10.76			

State Plan

District Sector

02 - Social Welfare

Grant No. - 36 Contd.

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

102 - Child Welfare

(8) 0664 - ICDS Training Programme

O.	13,38.42	3,68.40	3,68.27	(-) 0.13
S.	1.28			
R.	(-) 9,71.30			

(9) 0729 - Integrated Child Development Service Schemes -District Cell

O.	16,37.61	7,54.15	7,54.14	(-) 0.01
S.	6.59			
R.	(-) 8,90.05			

(10) 0731 - Integrated Child Development Service Schemes

O.	12,86,90.57	7,90,59.05	7,90,81.59	(+) 22.54
S.	1,36.40			
R.	(-) 4,97,67.92			

Reduction in provision by ` 5,33,40.03 lakh in respect of Sl. Nos.(7) to (10) above was due to (i) non-availability of Central Assistance and (ii) non-implementation of 7th Pay Commission recommendations.

Reasons for final excess of ` 22.54 lakh at Sl. No.(10) have not been intimated (June 2017).

789 - Special Component Plan for Scheduled Castes

(11) 0731 - Integrated Child Development Service Schemes

O.	4,09,03.41	3,07,72.55	3,07,60.09	(-) 12.46
S.	4,65.00			
R.	(-) 1,05,95.86			

Anticipated saving of ` 1,05,95.86 lakh was surrendered attributing to (i) non-availability of Central Assistance and (ii) non-approval of programme by Government of India.

Reasons for final saving of ` 12.46 lakh have not been communicated (June 2017).

796 - Tribal Area Sub-Plan

(12) 0731 - Integrated Child Development Service Schemes

O.	5,35,38.61	4,26,23.57	4,26,35.76	(+) 12.19
S.	6,30.00			
R.	(-) 1,15,45.04			

Surrender of anticipated saving of ` 1,15,45.04 lakh was based on non-availability of Central Assistance and non-approval of programme by Government of India.

Reasons for final excess of ` 12.19 lakh have not been communicated (June 2017).

2236 - Nutrition**Non-Plan****02 - Distribution of Nutritious Food and Beverages**

001 - Direction and Administration

Grant No. - 36 Concl.

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

(13) 0481 - Feeding Programme

O.	4,39.06	3,80.33	3,80.30	(-) 0.03
S.	3.40			
R.	(-) 62.13			

Anticipated saving of ₹ 62.13 lakh was due to non-implementation of 7th Pay Commission report.

State Plan**District Sector***02 - Distribution of Nutritious Food and Beverages*

101 - Special Nutrition Programmes

(14) 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls

O.	50,28.33	39,02.82	39,02.82	..
R.	(-) 11,25.51			

789 - Special Component Plan for Scheduled Castes

(15) 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls

O.	18,06.35	13,08.98	13,08.98	..
R.	(-) 4,97.37			

796 - Tribal Area Sub-Plan

(16) 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls

O.	21,58.32	15,67.25	15,67.25	..
R.	(-) 5,91.07			

Surrender of provision of ₹ 22,13.95 lakh in respect of Sl. Nos.(14) to (16) above was due to non-receipt of Central Assistance.

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

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

(₹ in lakh)

2235 - Social Security and Welfare**State Plan****District Sector***02 - Social Welfare*

789 - Special Component Plan for Scheduled Castes

(17) 2678 - Conditional cash transfer for Pregnant Women

O.	40,08.57	48,58.57	48,58.57	..
S.	3,84.99			
R.	4,65.01			

Augmentation of provision by ₹ 4,65.01 lakh was made as per Supplementary Statement of Expenditure.



**Grant No. 37 - Expenditure relating to the Electronics and Information
Technology Department (All Voted)**

Major Heads :-

2251 - Secretariat-Social Services

2852 - Industries

3425 - Other Scientific Research

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

REVENUE:**Voted :**

Original :	1,30,62,98	1,30,70,45	1,11,24,58	(-) 19,45,87
Supplementary :	7,47			

Amount surrendered during the year (March 2017)

16,99,91

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

(i) Against the available saving of ` 19,45.87 lakh, the department surrendered ` 16,99.91 lakh during March, 2017.

(ii) In view of the saving of ` 19,45.87 lakh, supplementary provision of ` 7.47 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2852 - Industries**State Plan****State Sector****07 - Telecommunication and Electronic Industries**

202 - Electronics

(1) 2165 - Secretariat Automation System

O.	9,70.00	9,70.00	7,27.50	(-) 2,42.50
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Reasons for final saving of ` 2,42.50 lakh have not been communicated (June 2017).

(2) 2562 - Innovative Projects

O.	15,00.00	2,00.00	2,00.00	..
R.	(-) 13,00.00			

Curtailement of provision by ` 13,00.00 lakh was attributed to non-approval of the project and non-release of funds.

(3) 2731 - Operation of Sanjog Helpline

O.	95.70	62.88	62.88	..
R.	(-) 32.82			

Anticipated saving of ` 32.82 lakh was surrendered due to less demand by Implementing Agency.

(4) 2852 - Incentive under I.T. Policy

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

Entire provision of ` 2,00.00 lakh was surrendered due to sanction of incentive from other resources.

Grant No. - 37 Concl.

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

(5) 2854 - State Service Delivery Gateway

O.	12.00		
R.	(-) 12.00

Entire provision of ₹ 12.00 lakh was surrendered due to disengagement of consultant for the project.

(6) 3110 - BPO Scheme

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

Entire provision of ₹ 2,00.00 lakh was surrendered due to non-approval by the Cabinet.

(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

(7) 1956 - Promotion and facilitation of I.T.

O.	1,87.00		
R.	60.00	2,47.00	2,47.00

Augmentation of ₹ 60.00 lakh was made to defray the costs of arrangement of NASCOM summit.



Grant No. 38 - Expenditure relating to the Higher Education Department (All Voted)

Major Heads :-**2202 - General Education****2204 - Sports and Youth Services****2251 - Secretariat-Social Services****4202 - Capital Outlay on Education, Sports, Art and Culture****6202 - Loans for Education, Sports, Art and Culture**

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

REVENUE:**Voted :**

Original :	21,25,99,87	21,87,20,49	19,03,90,22	(-) 2,83,30,27
Supplementary :	61,20,62			

Amount surrendered during the year (March 2017)

2,79,77,15

CAPITAL:**Voted :**

Original :	71,50,00	71,50,00	70,04,17	(-) 1,45,83
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Amount surrendered during the year (March 2017)

1,45,83

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

- (i) Against the available saving of ` 2,83,30.27 lakh, the department surrendered ` 2,79,77.15 lakh during March, 2017.
- (ii) In view of the saving of ` 2,83,30.27 lakh, supplementary provision of ` 61,20.62 lakh obtained in December 2016 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

(1) 1543 - Vocational Directorate

O.	1,32.00	1,11.55	1,11.51	(-) 0.04
S.	1.00			
R.	(-) 21.45			

102 - Assistance to Universities

(2) 2205 - Khalikote University

O.	50.00	25.00	25.00	..
R.	(-) 25.00			

Anticipated saving of ` 46.45 lakh in respect of Sl. Nos.(1) and (2) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 38 Contd.

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

(3) 2206 - Odisha State Open University

O.	40.00		
R.	(-) 40.00

Entire provision of ₹ 40.00 lakh was surrendered without assigning any reason (June 2017).

104 - Assistance to Non-Government Colleges and Institutes

(4) 0973 - Non-Government Colleges

O.	1,84,29.69		
R.	(-) 61,86.59	1,22,43.10	1,22,42.65 (-) 0.45

Anticipated saving of ₹ 61,86.59 lakh was surrendered due to retirement of staff (₹ 50,00.00 lakh) and as per actual requirement (₹ 11,86.59 lakh).

Specific reasons for such less requirement have not been intimated (June 2017).

(5) 0975 - Non-Government Sanskrit Colleges

O.	1,30.21		
R.	(-) 30.51	99.70	99.70 ..

Anticipated saving of ₹ 30.51 lakh was surrendered without assigning any reason (June 2017).

107 - Scholarships

(6) 1009 - Other Educational Facilities

O.	12,14.00		
R.	(-) 3,82.39	8,31.61	8,31.53 (-) 0.08

Anticipated saving of ₹ 3,82.39 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

State Plan**State Sector****03 - University and Higher Education**

102 - Assistance to Universities

(7) 2053 - Infrastructure Development

O.	95,00.00		
R.	(-) 39,00.00	56,00.00	56,00.00 ..

Anticipated saving of ₹ 39,00.00 lakh was surrendered due to less project proposals received from universities for infrastructure grant.

(8) 2856 - Modernisation of Quality Education

O.	4,99.98		
R.	(-) 3,09.98	1,90.00	1,90.00 ..

Anticipated saving of ₹ 3,09.98 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(9) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 30,00.00			
R. (-) 30,00.00	..	..	..
Entire provision of ` 30,00.00 lakh was surrendered due to non-receipt of assistance.			
103 - Government Colleges and Institutes			
(10) 0549 - Government General Colleges			
O. 18,00.00			
R. (-) 2,80.88	15,19.12	15,19.11	(-) 0.01
(11) 2856 - Modernisation of Quality Education			
O. 12,00.00			
R. (-) 11,26.89	73.11	73.11	..
Anticipated saving of ` 14,07.77 lakh in respect of Sl. Nos.(10) and (11) above was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2017).			
(12) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 40,75.00			
R. (-) 39,98.25	76.75	76.75	..
Anticipated saving of ` 39,98.25 lakh was surrendered due to non-receipt of assistance.			
104 - Assistance to Non-Government Colleges and Institutes			
(13) 0973 - Non-Government Colleges			
O. 30,00.00			
R. (-) 7,45.00	22,55.00	22,55.00	..
Anticipated saving of ` 7,45.00 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2017).			
(14) 2856 - Modernisation of Quality Education			
O. 5,00.00			
R. (-) 92.56	4,07.44	4,07.44	..
Anticipated saving of ` 92.56 lakh was surrendered without assigning any reason.			
(15) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 18,00.00			
R. (-) 18,00.00	..	..	..
Entire provision of ` 18,00.00 lakh was surrendered due to non-receipt of assistance.			
112 - Institutes of Higher Learning			
(16) 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)			
O. 1,35,97.37			
R. (-) 80,56.55	55,40.82	55,40.82	..

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
789 - Special Component Plan for Scheduled Castes			
(17) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)			
O.	26,31.75	10,40.00	10,40.00
R.	(-) 15,91.75		
796 - Tribal Area Sub-Plan			
(18) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)			
O.	13,15.88	5,20.00	5,20.00
R.	(-) 7,95.88		

Anticipated saving of ` 1,04,44.18 lakh in respect of Sl. Nos.(16) to (18) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2017).

2204 - Sports and Youth Services

State Plan

State Sector

102 - Youth Welfare Programmes for Students

(19) 0964 - National Service Scheme

O.	3,80.01	20.00	20.00	..
R.	(-) 3,60.01			

789 - Special Component Plan for Scheduled Castes

(20) 0964 - National Service Scheme

O.	93.33	..	..	..
R.	(-) 93.33			

796 - Tribal Area Sub-Plan

(21) 0964 - National Service Scheme

O.	46.66	..	..	..
R.	(-) 46.66			

Anticipated saving of ` 3,60.01 lakh at Sl. No.(19) and entire provision of ` 1,39.99 lakh at Sl. Nos.(20) and (21) above was surrendered due to non-receipt of Central Share by Government of India.

Central Plan

State Sector

102 - Youth Welfare Programmes for Students

(22) 0964 - National Service Scheme

S.	3,29.18	..	..	..
R.	(-) 3,29.18			

789 - Special Component Plan for Scheduled Castes

(23) 0964 - National Service Scheme

S.	93.27	..	..	..
R.	(-) 93.27			

Grant No. - 38 Contd.

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

796 - Tribal Area Sub-Plan

(24) 0964 - National Service Scheme

S.	1,26.18
R.	(-) 1,26.18			

Entire provision of ₹ 5,48.63 lakh in respect of Sl. Nos.(22) to (24) above was surrendered due to non-receipt of Central Assistance.

2251 - Secretariat-Social Services**Non-Plan**

092 - Other Offices

(25) 0354 - Educational Tribunal

O.	56.72	41.83	41.67	(-) 0.16
S.	0.39			
R.	(-) 15.28			

(26) 1267 - Selection Board

O.	1,33.73	84.66	83.93	(-) 0.73
S.	3.00			
R.	(-) 52.07			

State Plan**State Sector**

090 - Secretariat

(27) 0636 - Higher Education Department

O.	3,00.00	2,76.66	1,66.16	(-) 1,10.50
R.	(-) 23.34			

Central Plan**State Sector**

090 - Secretariat

(28) 0636 - Higher Education Department

O.	50.00	30.76	30.36	(-) 0.40
S.	0.40			
R.	(-) 19.64			

Anticipated saving of ₹ 1,10.33 lakh in respect of Sl. Nos.(25) to (28) above was surrendered as per actual requirement.

Specific reasons for such less requirement and the reasons for final saving of ₹ 1,10.50 lakh at Sl. No.(27) above have not been communicated (June 2017).

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

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

2202 - General Education**State Plan****State Sector**

Grant No. - 38 Concl.

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

03 - University and Higher Education

104 - Assistance to Non-Government Colleges and Institutes

(29) 0986 - New Eligible Non-Government Colleges Notified in 2004

	O. 70,00.00			
	R. 35,01.73	1,05,01.73	1,04,73.50	(-) 28.23

Augmentation of provision by ₹ 35,01.73 lakh was made for payment of salaries to block grant staff and arrear salaries to the employees of non government colleges notified in 2004.

Specific reasons for final saving of ₹ 28.23 lakh have not been intimated (June 2017).

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

- (i) Entire available saving of ₹ 1,45.83 lakh was surrendered during March 2017.
(ii) Saving was under the following head:-

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

(₹ in lakh)

6202 - Loans for Education, Sports, Art and Culture**Non-Plan****01 - General Education**

203 - University and Higher Education

(30) 0824 - Loan Stipend Fund

	O. 1,50.00			
	R. (-) 1,45.83	4.17	4.17	..

Anticipated saving of ₹ 1,45.83 lakh was surrendered without assigning any reason (June 2017).

————— X —————

**Grant No. 39 -Expenditure relating to the Skill Development Technical
Education Department (All Voted)**

Major Heads :-**2203 - Technical Education****2230 - Labour and Employment****2251 - Secretariat-Social Services****4059 - Capital Outlay on Public Works****4202 - Capital Outlay on Education, Sports, Art and Culture****4250 - Capital Outlay on Other Social Services**

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

REVENUE:**Voted :**

Original :	2,42,72,12	2,58,47,21	2,37,20,54	(-) 21,26,67
Supplementary :	15,75,09			

Amount surrendered during the year (March 2017)

21,25,74

CAPITAL:**Voted :**

Original :	3,88,40,02	4,10,37,90	3,11,77,50	(-) 98,60,40
Supplementary :	21,97,88			

Amount surrendered during the year (March 2017)

98,55,49

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

(i) Against the available saving of ` 21,26.67 lakh, the department surrendered ` 21,25.74 lakh during March 2017.

(ii) In view of the saving of ` 21,26.67 lakh, supplementary provision of ` 15,75.09 lakh obtained in December 2016 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**

105 - Polytechnics

(1) 2463 - Establishment of new Polytechnics

O.	19,40.43	15,33.53	15,33.38	(-) 0.15
R.	(-) 4,06.90			

(2) 2708 - Engineering Schools and Polytechnics

O.	26,66.79	23,83.20	23,82.97	(-) 0.23
R.	(-) 2,83.59			

Anticipated saving of ` 6,90.49 lakh in respect of Sl. Nos.(1) and (2) above was surrendered due to (i) resignation of some lecturers, (ii) less attendance of contractual staff and (iii) non-availing of LTC by the staff and actual consumption of electricity, water charges, telephone charges, etc.

Specific reasons for such less requirement and the final saving of ` 0.38 lakh have not been intimated (June 2017).

Grant No. - 39 Contd.

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

State Plan**State Sector**

105 - Polytechnics

(3) 2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths

O.	1,43.00				
		1,21.37	1,21.37		..
R.	(-) 21.63				

Anticipated saving of ₹ 21.63 lakh was surrendered due to delay in engagement of part time guest lecturers.

(4) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	41.30				
		6.20	6.20		..
R.	(-) 35.10				

Anticipated saving of ₹ 35.10 lakh was surrendered due to non-receipt of funds from Government of India.

789 - Special Component Plan for Scheduled Castes

(5) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	12.60				
		1.20	1.20		..
R.	(-) 11.40				

796 - Tribal Area Sub-Plan

(6) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	16.10				
		0.60	0.60		..
R.	(-) 15.50				

Anticipated saving of ₹ 26.90 lakh in respect of Sl. Nos.(5) and (6) above was surrendered without assigning any reason.

2230 - Labour and Employment**State Plan****State Sector****03 - Training**

003 - Training of Craftsmen and Supervisors

(7) 0951 - National Apprenticeship Training

O.	3,49.50				
		9,28.18	9,28.17		(-) 0.01
S.	10,33.86				
R.	(-) 4,55.18				

Anticipated saving of ₹ 4,55.18 lakh was surrendered due to (i) non-implementation of scheme for Engineering School/Polytechnic students, (ii) non-availing of training by the faculties and (iii) fraction amount surrendered by the DDOs.

Grant No. - 39 Contd.

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

(₹ in lakh)

(8) 2784 - Establishment of Modular Employable Skill (MES) at DTE&T Odisha

O.	40.00		
R.	(-) 32.00	8.00	8.00
			..

Anticipated saving of ₹ 32.00 lakh was diverted to other units as per Supplementary Statement of Expenditure.

(9) 2935 - Skill Development Mission

O.	3,08.57		
R.	(-) 3,08.57	..	..
			..

789 - Special Component Plan for Scheduled Castes

(10) 2935 - Skill Development Mission

O.	94.14		
R.	(-) 94.14	..	..
			..

796 - Tribal Area Sub-Plan

(11) 2935 - Skill Development Mission

O.	1,20.29		
R.	(-) 1,20.29	..	..
			..

Entire provision of ₹ 5,23.00 lakh in respect of Sl. Nos.(9) to (11) above was surrendered due to non-release of fund by Government of India.

State Plan

District Sector

02 - Employment Service

800 - Other Expenditure

(12) 2935 - Skill Development Mission

O.	10.80		
S.	66.92	63.23	63.23
R.	(-) 14.49		..

Anticipated saving of ₹ 14.49 lakh was surrendered due to want of Finance Department clearance towards creation of post and cancellation of GIA by the Government of India towards MCC, Cuttack.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

(13) 2766 - Employment and Technical Education & Training Department

O.	4,08.18		
S.	20.63	3,73.22	3,73.23
R.	(-) 55.59		(+ 0.01)

Anticipated saving of ₹ 55.59 lakh was surrendered due to (i) delay in posting of ASOs, (ii) retirement of staff and (iii) less claim of Festival Advance and economy of use in fuel.

Grant No. - 39 Contd.

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

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

2230 - Labour and Employment

Non-Plan

03 - Training

003 - Training of Craftsmen and Supervisors

(14) 0618 - Headquarters Organisation

	O.	2,68.73				
	R.	46.46		3,15.19	3,15.20	(+ 0.01)

Augmentation of provision by ₹ 46.46 lakh was made (i) as per Supplementary Statement of Expenditure, (ii) clearance of claim of the staff engaged in different ITI and (iii) regularisation of post and avail of LTC by staff.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹ 98,60.40 lakh, the department surrendered ₹ 98,55.49 lakh during March 2017.

(ii) In view of the saving of ₹ 98,60.40 lakh, supplementary provision of ₹ 21,97.88 lakh obtained in December 2016 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4059 - Capital Outlay on Public Works

State Plan

District Sector

01 - Office Buildings

051 - Construction

(15)0182C- (D-39) Construction of Buildings

	O.	1,71.10				
	R.	(-) 27.37		1,43.73	1,43.73	..

60 - Other Buildings

789 - Special Component Plan for Scheduled Castes

(16) 0182 - Construction of Buildings

	O.	52.20				
	R.	(-) 26.46		25.74	25.74	..

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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796 - Tribal Area Sub-Plan		(₹ in lakh)	
(17) 0182 - Construction of Buildings			
O. 66.70	36.71	36.71	..
R. (-) 29.99			

Anticipated saving of ₹ 83.82 lakh in respect of Sl. Nos.(15) to (17) above was surrendered due to non-utilisation of fund by the executive agency.

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

State Plan

State Sector

02 - Technical Education

105 - Engineering/Technical Colleges and Institutes

(18) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O. 19,75.00	2,18.00	2,18.00	..
R. (-) 17,57.00			

789 - Special Component Plan for Scheduled Castes

(19) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O. 7,97.40	3,79.62	3,79.62	..
S. 34.02			
R. (-) 4,51.80			

796 - Tribal Area Sub-Plan

(20) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O. 10,18.90	4,86.96	4,86.96	..
S. 45.36			
R. (-) 5,77.30			

Anticipated saving of ₹ 27,86.10 lakh in respect of Sl. Nos.(18) to (20) above was surrendered due to non-release of funds by Government of India under Rashtriya Uchhatara Sikshya Abhiyan (RUSA).

4250 - Capital Outlay on Other Social Services

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

(21) 2935 - Skill Development Mission			
O. 91.80	44.12	44.12	..
R. (-) 47.68			

796 - Tribal Area Sub-Plan

(22) 2935 - Skill Development Mission			
O. 1,17.30	..	..	..
R. (-) 1,17.30			

800 - Other Expenditure

Grant No. - 39 Concl.

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

(23) 2935 - Skill Development Mission

O.	3,00.90		63.22	63.22	..
R.	(-) 2,37.68				

Anticipated saving of ` 4,02.66 lakh in respect of Sl. Nos.(21) to (23) above was surrendered due to non-release of funds by Government of India.

(24) 2937 - Odisha Skill Development Project Assisted by ADB

O.	1,00,00.00		36,50.00	36,50.00	..
R.	(-) 63,50.00				

Anticipated saving of ` 63,50.00 lakh was surrendered due to delay in loan negotiation from OSDP.

(25) 2973 - Establishment of IToT

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

Entire provision of ` 1,00.00 lakh was diverted to other units as per Supplementary Statement of Expenditure.



Grant No. 40 - Expenditure relating to the Micro, Small and Medium Enterprises Department (All Voted)

Major Heads :-

2250 - Other Social Services

2851 - Village and Small Industries

2852 - Industries

2875 - Other Industries

3451 - Secretariat-Economic Services

3453 - Foreign Trade and Export Promotion

4851 - Capital Outlay on Village and Small Industries

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 :	1,01,68,82	1,16,12,17	95,18,54	(-)	20,93,63
Supplementary :	14,43,35				

Amount surrendered during the year (March 2017)

20,93,02

CAPITAL:**Voted :**

Original :	10,00,02	20,00,02	7,05,20	(-)	12,94,82
Supplementary :	10,00,00				

Amount surrendered during the year (January 2017 and March 2017)

10,00,02

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

(i) Against the available saving of ` 20,93.63 lakh, the department surrendered ` 20,93.02 lakh during March, 2017.

(ii) In view of saving of ` 20,93.63 lakh, supplementary provision of ` 14,43.35 lakh obtained in December 2016 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**State Plan****State Sector**

102 - Small Scale Industries

(1) 2329 - Subsidies for Small Scale Industries

O.	5,90.00	11,73.06	11,73.06	..
S.	10,00.00			
R.	(-) 4,16.94			

Anticipated saving of ` 4,16.94 lakh was surrendered due to non-approval of State Level Committee.

Grant No. - 40 Contd.

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

State Plan**District Sector**

102 - Small Scale Industries

(2) 2067 - Micro and Small Enterprises Cluster Development Programme

O.	1,42.00				
R.	(-) 1,42.00	..	..	..	..

Entire provision of ` 1,42.00 lakh was surrendered due to non-sanction of Central Share.

(3) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	10,00.02				
R.	(-) 10,00.02	..	..	..	..

Entire provision of ` 10,00.02 lakh was surrendered due to non-approval of the scheme by EFC.

Centrally Sponsored Plan**District Sector**

102 - Small Scale Industries

(4) 2067 - Micro and Small Enterprises Cluster Development Programme

O.	4,26.00				
R.	(-) 4,26.00	..	..	..	..

796 - Tribal Area Sub-Plan

(5) 2067 - Micro and Small Enterprises Cluster Development Programme

O.	15.00				
R.	(-) 15.00	..	..	..	..

Entire provision of ` 4,41.00 lakh in respect of Sl. Nos.(4) and (5) above was surrendered due to non-receipt of Central Share.

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

090 - Secretariat

(6) 2765 - Micro, Small & Medium Enterprises Department

O.	4,03.13				
S.	7.53	3,28.54	3,28.54	..	..
R.	(-) 82.12				

3453 - Foreign Trade and Export Promotion**Non-Plan**

106 - Administration of Export Promotion Schemes

Grant No. - 40 Contd.

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

(7) 0294 - Directorate of Export Promotion and Marketing			
O.	4,11.23		
S.	33.32	3,92.25	3,92.23
R.	(-) 52.30		(-) 0.02

Anticipated saving of ₹ 1,34.42 lakh in respect of Sl. Nos.(6) and (7) above was surrendered due to non-posting/retirement of staff, non-drawal of arrear pay, non-availing of Tour & LTC and disengagement of OSDs.

State Plan**State Sector**

106 - Administration of Export Promotion Schemes

(8) 2227 - Export Promotion and Publicity			
O.	1,75.00		
R.	(-) 40.76	1,34.24	1,33.74
			(-) 0.50

Anticipated saving of ₹ 40.76 lakh was surrendered due to non-conducting of workshop/seminar etc. and State Export Award for 2015-16 by D E P & M, Odisha.

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

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

(₹ in lakh)

2851 - Village and Small Industries**State Plan****State Sector**

102 - Small Scale Industries

(9) 3112 - Subsidy for MSME			
O.	9,49.93		
R.	1,75.00	11,24.93	11,24.93
			..

Augmentation of provision by ₹ 1,75.00 lakh was attributed mainly for clearance of pending subsidies.

(10) 3195 - Revamping of IED Odisha			
S.	1,00.00		
R.	1,00.00	2,00.00	2,00.00
			..

Additional provision of ₹ 1,00.00 lakh was made for clearance of CIS proposals, Sea Food Park and incentive to MSME units.

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

- (i) Redemption of preferential share to the tune of ₹ 2,94.80 lakh have resulted in an overall saving of ₹ 12,94.82 lakh out of which ₹ 10,00.02 lakh was surrendered by March 2017.
- (ii) In view of saving of ₹ 12,94.82 lakh, supplementary provision of ₹ 10,00.00 lakh obtained in December 2016 proved unnecessary.

Grant No. - 40 Concl.

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

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

4851 - Capital Outlay on Village and Small Industries

Non-Plan

102 - Small Scale Industries

(11) 2769 - Deduct-Receipt and Recoveries on Capital Account

..	(-) 2,94.80	(-) 2,94.80
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Minus expenditure was due to refund of redeemable preferential share by Odisha Small Industries Corporation (OSIC).

5475 - Capital Outlay on Other General Economic Services

State Plan

State Sector

800 - Other Expenditure

(12) 2200 - Venture Capital Fund for Startups

O.	10,00.00	|	..	..	..
R.	(-) 10,00.00	|	..	..	..

Entire provision of ` 10,00.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

————— X —————

Grant No. 41 - Expenditure relating to the Social Security and Empowerment of Persons with Disabilities Department

Major Heads :-

2235 - Social Security and Welfare

3451 - Secretariat-Economic Services

4235 - Capital Outlay on Social Security and Welfare

6235 - Loans for Social Security and Welfare

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

REVENUE:**Voted :**

Original :	19,07,04,34	20,05,84,53	17,42,03,71	(-) 2,63,80,82
Supplementary :	98,80,19			

Amount surrendered during the year (January 2017 and March 2017) 48,81,85

Charged :

Original :	1,00	1,00	..	(-) 1,00
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Amount surrendered during the year (March 2017) 1,00

CAPITAL:**Voted :**

Supplementary :	4,09,30	4,09,30	4,09,30	0
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Amount surrendered during the year Nil

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

(i) Against the available saving of ` 2,63,80.82 lakh, the department surrendered ` 48,81.85 lakh by March 2017.

(ii) In view of saving of ` 2,63,80.82 lakh, supplementary provision of ` 98,80.19 lakh obtained in December 2016 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**State Plan****State Sector****02 - Social Welfare**

101 - Welfare of Handicapped

(1) 3135 - National Programme for Persons with Disabilities

O.	1,51.00
R.	(-) 1,51.00			

Entire provision of ` 1,51.00 lakh was surrendered due to non-release of Central Assistance.

Grant No. - 41 Contd.

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

(₹ in lakh)

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(2) 3137 - Programmes and Activities for Trans-Gender

O.	4,00.01	|	..	..	..
R.	(-) 4,00.01	|			

Entire provision of ₹ 4,00.01 lakh was surrendered without assigning any reason.

State Plan**District Sector****02 - Social Welfare**

101 - Welfare of Handicapped

(3) 2388 - Other Plan Schemes for welfare of handicapped

O.	1,01.07	1,01.07	82.37	(-) 18.70
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Reasons for final saving of ₹ 18.70 lakh have not been intimated (June 2017).

(4) 2892 - Women Hostel for PWD

O.	2,22.00	|	..	..	..
R.	(-) 2,22.00	|			

Entire provision of ₹ 2,22.00 lakh was surrendered as per Supplementary Statement of Expenditure.

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(5) 0959 - National Old Age Pension to Destitutes

O.	4,25,41.25	4,25,41.25	3,31,18.48	(-) 94,22.77
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(6) 2433 - Indira Gandhi National Widow Pension Scheme

O.	1,60,95.00	1,60,95.00	1,08,82.13	(-) 52,12.87
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Reasons for final saving of ₹ 1,46,35.64 lakh in respect of Sl. Nos. (5) and (6) above have not been communicated (June 2017).

789 - Special Component Plan for Scheduled Castes

(7) 0959 - National Old Age Pension to Destitutes

O.	1,20,53.35	|	1,07,53.18	95,25.05	(-) 12,28.13
R.	(-) 13,00.17	|			

Reasons for anticipated saving of ₹ 13,00.17 lakh and the final saving of ₹ 12,28.13 lakh have not been intimated (June 2017).

(8) 2433 - Indira Gandhi National Widow Pension Scheme

O.	45,60.25	45,60.25	30,26.09	(-) 15,34.16
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Reasons for final saving of ₹ 15,34.16 lakh have not been communicated (June 2017).

796 - Tribal Area Sub-Plan

(9) 0959 - National Old Age Pension to Destitutes

O.	1,63,07.46	|	1,45,48.42	1,25,50.21	(-) 19,98.21
R.	(-) 17,59.04	|			

Reasons for anticipated saving of ₹ 17,59.04 lakh and the final saving of ₹ 19,98.21 lakh have not been communicated (June 2017).

Grant No. - 41 Concl.

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

(10) 2433 - Indira Gandhi National Widow Pension Scheme			
O. 61,69.75	61,69.75	40,94.15	(-) 20,75.60

Reasons for final saving of ₹ 20,75.60 lakh have not been intimated (June 2017).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

(11) 3094 - Social Security & Empowerment of Persons with Disability Department			
O. 1,58.10	1,92.97	1,84.38	(-) 8.59
S. 63.45			
R. (-) 28.58			

Anticipated saving of ₹28.58 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement and the reasons for final saving of ₹8.59 lakh have not been communicated (June 2017).

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Appropriation - Interest Payments (All Charged)

Major Heads :-

2049 - Interest Payments

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

REVENUE:

Charged :

Original :	46,50,00,00	46,50,00,07	40,35,42,74	(-) 6,14,57,33
Supplementary :	7			
Amount surrendered during the year (March 2017)				6,08,06,99

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ` 6,14,57.33 lakh, the department surrendered ` 6,08,06.99 lakh during March, 2017.
- (ii) In view of the saving of ` 6,14,57.33 lakh, supplementary provision of ` 7.00 lakh taken during December 2016 proved unnecessary.
- (iii) 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.	8,00,39.52	7,38,87.00	7,38,86.99	(-) 0.01
S.	0.04			
R.	(-) 61,52.56			

03 - Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

(2) 0753 - Interest on Unfunded Debt

O.	18,97,00.01	13,72,19.80	13,72,19.79	(-) 0.01
R.	(-) 5,24,80.21			

117 - Interest on Defined Contribution Pension Scheme

(3) 1908 - Defined Contribution Pension Scheme

O.	50,00.00	7.13	7.13	..
R.	(-) 49,92.87			

04 - Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

Appropriation - Interest Payments (All Charged)- Concl'd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(4) 0086 - Block Loans for State Plan Schemes			
O. 83,00.00	82,77.36	82,77.36	..
R. (-) 22.64			
(5) 1977 - External Debt			
O. 81,19.01	56,78.31	50,27.97	(-) 6,50.34
S. 0.03			
R. (-) 24,40.73			
104 - Interest on Loans for Non-Plan Schemes			
(6) 0828 - Loans for Non-Plan Schemes			
O. 3,22.90	2,42.35	2,42.35	..
R. (-) 80.55			

Surrender of `6,61,69.56 lakh in respect of Sl. Nos.(1) to (6) above was attributed to less requirement.

Reasons for such less requirement as well as reasons for final saving of `6,50.34 lakh at Sl. No.(5) have not been communicated (June 2017).

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

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

2049 - Interest Payments

Non-Plan

01 - Interest on Internal Debt

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Government by State Government

(7) 0755 - Interest Payment on Other Loans

O. 10,63,00.00	10,76,97.62	10,76,97.62	..
R. 13,97.62			

200 - Interest on Other Internal Debts

(8) 0752 - Interest on Internal Loans

O. 4,67,67.78	5,05,69.53	5,05,69.54	(+) 0.01
R. 38,01.75			

305 - Management of Debt

(9) 0229 - Charges for Debt Management

O. 2,50.50	4,13.76	4,13.76	..
R. 1,63.26			

Augmentation of provision by `53,62.63 lakh in respect Sl. Nos.(7) to (9) above was made as per actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2017).



Appropriation - Internal Debt of the State Government (All Charged)

Major Heads :-

6003 - Internal Debt of the State Government

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

CAPITAL:

Charged :

Original :	22,35,20,70	22,35,20,70	22,91,84,32	(+ 56,63,62
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Amount surrendered during the year

Nil

Notes and Comments -

CAPITAL(Charged):

(i) The expenditure exceeded the appropriation by ₹ 56,63.62 lakh (₹ 56,63,61,521). The excess requires regularisation.

(ii) Excess occurred under the following heads:-

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

6003 - Internal Debt of the State Government

Non-Plan

108 - Loans from National Co-operative Development Corporation(NCDC)

(1) 1195 - Loans

	4,98.21	6,10.43	6,10.43	
O.				
R.				

Specific reasons for augmentation of provision by ₹ 1,12.22 lakh have not been furnished (June 2017).

111 - Special Securities issued to NSSF of Central Government

(2) 1195 - Loans

	6,96,84.98	7,51,15.90	8,07,89.28	(+ 56,73.38
O.				
R.				

Reasons for enhancement of provision by ₹ 54,30.92 lakh and the final excess of ₹ 56,73.38 lakh have not been intimated (June 2017).

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

Appropriation - Internal Debt of the State Government (All Charged)- Concl'd.

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

(₹ in lakh)

6003 - Internal Debt of the State Government

Non-Plan

101 - Market Loans

(3) 1231 - Loans not bearing Interest

O.	6.91				
R.	(-) 6.81	0.10	(-) 0.10	(-) 0.20	

Reasons for anticipated saving of ` 6.81 lakh was stated to be due to 'less requirement'.

Specific reasons for such less requirement have not been communicated (June 2017).

104 - Loans from General Insurance Corporation of India

(4) 1195 - Loan

O.	2,22.36	2,22.36	2,12.80	(-) 9.56	
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Reasons for final saving of ` 9.56 lakh have not been intimated (June 2017).

106 - Compensation and other Bonds

(5) 1195 - Loan

O.	55,14.37				
R.	(-) 55,14.37	..	..	..

109 - Loans from other Institutions

(6) 1195 - Loans

O.	85.04				
R.	(-) 21.94	63.10	63.10	..	

Specific reasons for withdrawal of entire provision of ` 55,14.37 lakh and curtailment of provision by ` 21.94 lakh at Sl. Nos. (5) and (6) respectively have not been furnished (June 2017).

————— X —————

Appropriation - Loans and Advances from the Central Government (All Charged)

Major Heads :-

6004 - Loans and Advances from the Central Government

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

CAPITAL:

Charged :

Original :	7,73,18,23	7,73,18,23	6,70,20,48	(-)1,02,97,75
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Amount surrendered during the year (March 2017)

1,02,97,76

Notes and Comments -

CAPITAL(Charged):

(i) Surrender of ` 1,02,97.76 lakh during March 2017 was in excess of the available saving of ` 1,02,97.75 lakh.

(ii) Saving occurred under the following heads:-

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

6004 - Loans and Advances from the Central Government

Non-Plan

01 - Non-Plan Loans

201 - House Building Advances to AIS Officers

(1) 1195 - Loan for Housing for AIS Officers

O.	80.14		55.32	55.32	..
R.	(-) 24.82				

Withdrawal of provision by ` 24.82 lakh was stated to be due to insufficient receipt of loan under the scheme during the year 2015-16 resulting in less payment during the year.

800 - Other Loans

(2) 1195 - Repayment of Loan

O.	1,93.95		1,76.95	1,76.95	..
R.	(-) 17.00				

Reasons for reduction of provision by ` 17.00 lakh have not been intimated (June 2017).

02 - Loans for State/ Union Territory Plan Schemes

101 - Block Loans

(3) 0432 - Back to Back Loans

O.	2,91,91.57		1,92,60.65	1,92,60.66	(+) 0.01
R.	(-) 99,30.92				

Curtailment of ` 99,30.92 lakh was due to making provision in Foreign Currency resulting in less utilisation.

Appropriation - Loans and Advances from the Central Government (All Charged)

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(4) 1195 - Loans			
O. 96,62.70	93,37.70	93,37.70	..
R. (-) 3,25.00			

Anticipated saving of ₹ 3,25.00 lakh was attributed to less receipt of loan under the scheme during 2015-16 resulting in less payment during the year.

————— X —————

APPENDICES

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
(₹ in thousand)		
1 Expenditure relating to the Home Department	1,00,00,00	..
2 Expenditure relating to the General Administration Department	3,14,85	..
3 Expenditure relating to the Revenue and Disaster Management Department	18,12,47,37	..
4 Expenditure relating to the Law Department	4,50,00	..
5 Expenditure relating to the Finance Department	3,04,00,00	..
6 Expenditure relating to the Commerce Department	1,50,00	..
7 Expenditure relating to the Works Department	8,20,00	..
8 Expenditure relating to the Odisha Legislative Assembly	20,00	..
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	1,00,00	..
10 Expenditure relating to the School and Mass Education Department	35,00,00	..
11 Expenditure relating to the Scheduled Tribes & Scheduled Caste Development, Minorities & Backward Classes Welfare Department	2,00,00	..
12 Expenditure relating to the Health and Family Welfare Department	22,10,21	..
13 Expenditure relating to the Housing and Urban Development Department	7,00,00	..
14 Expenditure relating to the Labour and Employees State Insurance Department	90,00	..
15 Expenditure relating to the Sports and Youth Services Department	10,00	..
16 Expenditure relating to the Planning and Convergence Department	2,00,00	..

APPENDIX - I

**which have been adjusted in the accounts in reduction of expenditure
to Page-xiv)**

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		<i>Actuals compared with budget estimate excess (+) / saving (-)</i>	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(₹ in thousand)		(₹ in thousand)	
80,95,96	..	(-) 19,04,04	..
1,72,75	..	(-) 1,42,10	..
5,88,20,53	..	(-) 12,24,26,84	..
4,39,65	..	(-) 10,35	..
5,32,41	..	(-) 2,98,67,59	..
1,27,93	..	(-) 22,07	..
2,40,50	..	(-) 5,79,50	..
19,34	..	(-) 66	..
53,25,13	43,26	(+) 52,25,13	(+) 43,26
37,42,51	..	(+) 2,42,51	..
5,15,12	1,00,00	(+) 3,15,12	(+) 1,00,00
21,36,81	..	(-) 73,40	..
5,85,42	..	(-) 1,14,58	..
1,13,41	..	(+) 23,41	..
11,78	..	(+) 1,78	..
8,95,60	..	(+) 6,95,60	..

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	9,00,00	..
18 Expenditure relating to the Public Grievances and Pension Administration Department	2,60	..
19 Expenditure relating to the Industries Department	8,50	..
20 Expenditure relating to the Water Resources Department	19,91,56	..
21 Expenditure relating to the Transport Department	35,00	..
22 Expenditure relating to the Forest and Environment Department	2,20,00	..
23 Expenditure relating to the Agriculture and Farmers' Empowerment Department	7,50,00	2,00,00,00
24 Expenditure relating to the Steel and Mines Department	50,00	..
25 Expenditure relating to the Information and Public Relations Department	70,00	..
26 Expenditure relating to the Excise Department	1,50,00	..
27 Expenditure relating to the Science and Technology Department	3,60	..
28 Expenditure relating to the Rural Development Department	2,50,01	..
29 Expenditure relating to the Parliamentary Affairs Department	30,00	..
30 Expenditure relating to the Energy Department	20,00	..
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department	1,00,00	..
32 Expenditure relating to the Tourism and Culture Department	88,00	..

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure
to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		<i>Actuals compared with budget estimate excess (+) / saving (-)</i>	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(` in thousand)		(` in thousand)	
15,71,56	..	(+) 6,71,56	..
3,06	..	(+) 46	..
8,11	..	(-) 39	..
13,20,22	9,57,80	(-) 6,71,34	(+) 9,57,80
47,66	..	(+) 12,66	..
2,71,98	94	(+) 51,98	(+) 94
20,88,85	1,75,00,00	(+) 13,38,85	(-) 25,00,00
61,99	..	(+) 11,99	..
1,18,29	..	(+) 48,29	..
1,35,74	..	(-) 14,26	..
30,08	..	(+) 26,48	..
1,37,81	..	(-) 1,12,20	..
19,81	..	(-) 10,19	..
5,92,72	2,80,25	(+) 5,72,72	(+) 2,80,25
1,50,80	..	(+) 50,80	..
62,97	..	(-) 25,03	..

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)	
33 Expenditure relating to the Fisheries and Animal Resources Development Department	3,89,50	..
34 Expenditure relating to the Co-operation Department	1,50,00	..
35 Expenditure relating to the Public Enterprises Department	4,50	..
36 Expenditure relating to the Women and Child Development Department	1,50,00	..
37 Expenditure relating to the Electronics and Information Technology Department	60	..
38 Expenditure relating to the Higher Education Department	2,50,00	1,50,00
39 Expenditure relating to the Skill Development & Technical Education Department	1,42,00	..
40 Expenditure relating to the Micro, Small and Medium Enterprises Department	1,00,00	..
41 Expenditure relating to the Social Security and Empowerment of Persons with Disabilities Department	10,00	..
6003 Expenditure relating to the <i>(Charged)</i> Internal Debt of the State Government	..	10,26,81,77
6004 Expenditure relating to the <i>(Charged)</i> Loans and Advances from the Central Government	..	7,73,18,23
Total	23,62,78,30	20,01,50,00

APPENDIX - I

**which have been adjusted in the accounts in reduction of expenditure
to Page-xiv)**

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		<i>Actuals compared with budget estimate excess (+) / saving (-)</i>	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(` in thousand)		(` in thousand)	
4,55,29	..	(+) 65,79	..
1,20,20	..	(-) 29,80	..
3,45	..	(-) 1,05	..
1,93,02	..	(+) 43,02	..
69	..	(+) 9	..
3,17,84	4,17	(+) 67,84	(-) 1,45,83
1,09,77	..	(-) 32,23	..
1,03,84	..	(+) 3,84	..
4,22	..	(-) 5,79	..
..	(-) 10,26,81,77
..	(-) 7,73,18,23
8,97,04,84	1,88,86,42	(-) 14,65,73,46	(-) 19,87,67,75

APPENDIX - II

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference: - Note (v) at page – 145 and Note (v) at page -165

Suspense Head	Opening Balance on 1 April 2016	Debits during the year	Credits during the year	Closing Balance on 31 March 2017
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				

REVENUE :

2059 - Public Works

Purchases	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:	(-)15.08	..	..	(-)15.08
	(a)			(a)

2700 – Major Irrigation

Stock	5.77	..	..	5.77.
Miscellaneous Works Advances	18.09	..	..	18.09
Total:	23.86	..	..	23.86

2701 - Medium Irrigation

Purchases	(-)25.09	..	..	(-)25.09
Stock	1,90.48	..	..	1,90.48
Miscellaneous Works Advances	6,10.77	..	..	6,10.77
Workshop Suspense	34.23	..	..	34.23
Total:	8,10.39	..	..	8,10.39

2702 - Minor Irrigation

Stock	1,65.96	..	..	1,65.96
Miscellaneous Works Advances	29,61.97	..	..	29,61.97
Total:	31,27.93	..	..	31,27.93

(a) Consequent upon the changes in the structure of accounts with effect from 1st April 1974, no transaction under the Suspense heads below the major head “2059-Public Works” appeared thereafter under Grant No. 20. Action for transferring the balance on 31 March 1974 to the relevant heads is pending with the Chief Engineer.

APPENDIX - II - Contd

Suspense Head	Opening Balance on 1 April 2016	Debits during the year	Credits during the year	Closing Balance on 31 March 2017
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		

2711 - Flood Control and Drainage
--

Purchases	(-)3,03.88	..	..	(-)3,03.88
Stock	4,78.54	..	..	4,78.54
Miscellaneous	4,87.56	..	..	4,87.56
Works Advances				
Total:	6,62.22	..	..	6,62.22

2801 - Power

Stock	44.81	..	..	44.81
Miscellaneous	(-)8.79	..	..	(-)8.79
Works Advances	(b)			(b)
Total:	36.02	..	..	36.02

CAPITAL :

4700 - Capital Outlay on Major Irrigation
--

Stock	(-)9.22	..	..	(-)9.22
Miscellaneous	(-)16,85.50	..	..	(-)16,85.50
Works Advances	(b)			(b)
Total:	(-)16,94.72	..	..	(-)16,94.72

4701 - Capital Outlay on Medium Irrigation

Purchases	(-)20,46.10	..	..	(-)20,46.10
Stock	63,86.75	..	..	63,86.75
Miscellaneous	75,71.72	..	..	75,71.72
Works Advances				
Workshop	3,71.19	..	..	3,71.19
Suspense				
Total:	1,22,83.56	..	..	1,22,83.56

(b) Minus Balance is under investigation.

APPENDIX - II - Concl.

Suspense Head	Opening Balance on 1 April 2016	Debits during the year	Credits during the year	Closing Balance on 31 March 2017
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

4702 - Capital Outlay on Minor Irrigation
--

Miscellaneous	(-)68.56 (b)	..	..	(-)68.56 (b)
Works Advances				
Total:	(-)68.56	..	..	(-)68.56

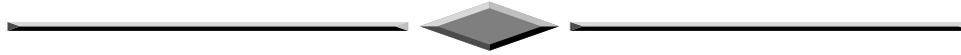
4711 - Capital Outlay on Flood Control Projects
--

Purchases	(-)74.71	..	..	(-)74.71
Stock	2,74.27	..	..	2,74.27
Miscellaneous	1,70.85	..	..	1,70.85
Works Advances				
Total:	3,70.41	..	..	3,70.41

4801 – Capital Outlay on Power Projects
--

Miscellaneous	(-)6.00(b)	(-)6.00(b)
Works Advances				
Total:	(-)6.00	(-)6.00

(b) Minus balance is under investigation



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