



Placed in the State Legislative
Assembly on 10th December 2010

APPROPRIATION ACCOUNTS

2009-2010

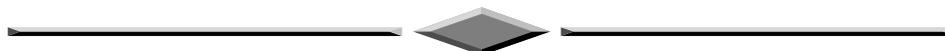
GOVERNMENT OF ORISSA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Orissa for the year 2009-2010 presents the accounts of sums expended in the year ended the 31st March 2010 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

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

Charged appropriations and expenditure are shown in italics.



SUMMARY OF APPROPRIATION

Number and name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	Rupees in thousand	
1 Expenditure relating to the Home Department		
Voted	15,81,29,61	1,41,62,98
Charged	30,56,90	0
2 Expenditure relating to the General Administration Department		
Voted	74,38,59	1,91,06
Charged	5,75,37	0
3 Expenditure relating to the Revenue and Disaster Management Department		
Voted	12,84,46,30	8,73,00
4 Expenditure relating to the Law Department		
Voted	1,07,95,65	0
5 Expenditure relating to the Finance Department		
Voted	43,17,47,69	2,07,50,49
Charged	73	0
6 Expenditure relating to the Commerce Department		
Voted	49,38,35	5,87,29
Charged	20	0
7 Expenditure relating to the Works Department		
Voted	6,53,09,87	8,43,84,07
Charged	1,25,79	1,00,01
8 Expenditure relating to the Orissa Legislative Assembly		
Voted	17,70,05	0
Charged	15,70	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department		
Voted	8,90,54,03	0
10 Expenditure relating to the School and Mass Education Department		
Voted	47,32,48,41	81,25,01
Charged	2,50	0
11 Expenditure relating to the Scheduled Tribes, Scheduled Castes Development Department and Minorities and Backward Classes Development Department		
Voted	8,35,83,10	1,81,46,56
Charged	10	0
12 Expenditure relating to the Health and Family Welfare Department		
Voted	15,99,42,08	1,78
Charged	7,50	0

ACCOUNTS FOR 2009-2010

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
Rupees in thousand		Rupees in thousand		Rupees in thousand	
14,10,61,71	81,61,92	1,70,67,90	60,01,06	0	0
24,87,12	0	5,69,78	0	0	0
71,40,22	1,90,00	2,98,37	1,06	0	0
5,46,36	0	29,01	0	0	0
6,79,49,66	8,58,90	6,04,96,64	14,10	0	0
95,96,49	0	11,99,16	0	0	0
34,28,16,97	23,97,50	8,89,30,72	1,83,52,99	0	0
83	0	0	0	10	0
				(10,145)	
46,03,72	3,85,02	3,34,63	2,02,27	0	0
20	0	0	0	0	0
6,52,39,26	7,51,85,72	70,61	91,98,35	0	0
1,09,39	14,49	16,40	85,52	0	0
17,62,29	0	7,76	0	0	0
14,30	0	1,40	0	0	0
8,84,00,30	0	6,53,73	0	0	0
41,07,65,23	0	6,24,83,18	81,25,01	0	0
41	0	2,09	0	0	0
7,28,69,32	1,33,55,78	1,07,13,78	47,90,78	0	0
8	0	2	0	0	0
11,32,46,68	1,78	4,66,95,40	0	0	0
35	0	7,15	0	0	0

SUMMARY OF APPROPRIATION

Number and name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	Rupees in thousand	
13 Expenditure relating to the Housing and Urban Development Department		
Voted	10,77,43,86	1,71,49,84
<i>Charged</i>	<i>1,13,50</i>	<i>0</i>
14 Expenditure relating to the Labour and Employment Department		
Voted	99,36,14	1
15 Expenditure relating to the Sports and Youth Services Department		
Voted	28,71,31	0
16 Expenditure relating to the Planning and Co-ordination Department		
Voted	5,11,78,94	16,42,50
17 Expenditure relating to the Panchayati Raj Department		
Voted	15,22,92,73	0
<i>Charged</i>	<i>1</i>	<i>0</i>
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	2,49,23	0
19 Expenditure relating to the Industries Department		
Voted	1,85,37,58	3,29,73,08
20 Expenditure relating to the Water Resources Department		
Voted	7,89,11,33	19,06,20,32
<i>Charged</i>	<i>53,51</i>	<i>13,38,44</i>
21 Expenditure relating to the Transport Department		
Voted	38,57,45	0
<i>Charged</i>	<i>2,50</i>	<i>0</i>
22 Expenditure relating to the Forest and Environment Department		
Voted	3,85,68,37	2,08,58,57
<i>Charged</i>	<i>2,00</i>	<i>0</i>
23 Expenditure relating to the Agriculture Department		
Voted	7,87,53,93	3
<i>Charged</i>	<i>1,86</i>	<i>0</i>
24 Expenditure relating to the Steel and Mines Department		
Voted	35,98,03	0
25 Expenditure relating to the Information and Public Relations Department		
Voted	31,99,21	0
26 Expenditure relating to the Excise Department		
Voted	40,13,90	0

ACCOUNTS FOR 2009-2010

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
Rupees in thousand		Rupees in thousand		Rupees in thousand	
9,16,52,65	1,46,81,39	1,60,91,21	24,68,45	0	0
1,09,50	0	4,00	0	0	0
61,75,96	0	37,60,18	1	0	0
27,57,92	0	1,13,39	0	0	0
4,74,22,28	16,42,50	37,56,66	0	0	0
12,95,70,50	15,99	2,27,22,23	0	0	15,99
0	0	1	0	0	(15,99,000)
1,57,43	0	91,80	0	0	0
1,51,21,18	3,29,22,50	34,16,40	50,58	0	0
6,53,83,87	15,22,50,87	1,35,27,46	3,83,69,45	0	0
1,48	9,16,20	52,03	4,22,25	0	0
34,04,15	0	4,53,30	0	0	0
0	0	2,50	0	0	0
3,30,69,12	1,12,76,78	54,99,25	95,81,79	0	0
30	0	1,70	0	0	0
7,84,82,50	0	2,71,43	3	0	0
0	0	1,86	0	0	0
30,09,27	0	5,88,76	0	0	0
29,78,89	0	2,20,32	0	0	0
32,04,22	0	8,09,68	0	0	0

SUMMARY OF APPROPRIATION

Number and name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	Rupees in thousand	
27 Expenditure relating to the Science and Technology Department		
Voted	26,60,78	0
28 Expenditure relating to the Rural Development Department		
Voted	6,91,60,25	7,30,25,33
<i>Charged</i>	5,00	10,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	17,25,01	0
<i>Charged</i>	5,47,32	0
30 Expenditure relating to the Energy Department		
Voted	95,08,26	9,00,50
31 Expenditure relating to the Textile and Handloom Department		
Voted	70,40,80	28,05,00
32 Expenditure relating to the Tourism and Culture Department		
Voted	51,75,17	35,24,27
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	2,85,26,14	53,02,77
34 Expenditure relating to the Co-operation Department		
Voted	1,43,54,76	3,95,00
35 Expenditure relating to the Public Enterprises Department		
Voted	11,25,49	0
36 Expenditure relating to the Women and Child Development Department		
Voted	20,75,45,00	0
<i>Charged</i>	1,00	0
37 Expenditure relating to the Information and Technology Department		
Voted	57,09,60	0
38 Expenditure relating to the Higher Education Department		
Voted	9,80,79,74	7,17,39
<i>Charged</i>	1,00	0
2048 Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt		
<i>Charged</i>	5,00,07,24	0
2049 Expenditure relating to the (Charged) Interest Payments		
<i>Charged</i>	45,92,60,05	0

ACCOUNTS FOR 2009-2010

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
Rupees in thousand		Rupees in thousand		(Actual excess in rupees)	
Rupees in thousand		Rupees in thousand		Rupees in thousand	
23,90,61	0	2,70,17	0	0	0
5,71,02,59	5,60,62,73	1,20,57,66	1,69,62,60	0	0
5,39	0	0	10,00	39	0
				(39,337)	
8,79,43	0	8,45,58	0	0	0
4,79,77	0	67,55	0	0	0
90,90,55	8,99,90	4,17,71	60	0	0
55,50,66	28,04,99	14,90,14	1	0	0
49,41,23	34,40,58	2,33,94	83,69	0	0
2,15,77,33	46,25,16	69,48,81	6,77,61	0	0
1,30,62,25	3,95,00	12,92,51	0	0	0
11,25,89	0	0	0	40	0
				(39,554)	
16,86,64,55	0	3,88,80,45	0	0	0
0	0	1,00	0	0	0
57,05,42	0	4,18	0	0	0
9,22,65,03	3,26,89	58,14,71	3,90,50	0	0
0	0	1,00	0	0	0
5,00,07,24	0	0	0	0	0
30,44,16,76	0	15,48,43,29	0	0	0

SUMMARY OF APPROPRIATION

Number and name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	Rupees in thousand	
6003 Expenditure relating to the (Charged) Internal Debt of the State Government		
<i>Charged</i>	0	10,52,55,17
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government		
<i>Charged</i>	0	4,37,57,00
Total : Voted	2,61,87,26,74	49,71,36,85
<i>Total : Charged</i>	51,37,79,78	15,04,60,62
Grand Total :	3,13,25,06,52	64,75,97,47

ACCOUNTS FOR 2009-2010

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
Rupees in thousand		Rupees in thousand		(Actual excess in rupees) Rupees in thousand	
0	10,51,73,92	0	81,25	0	0
0	4,36,95,27	0	61,73	0	0
2,19,01,97,34	38,18,81,91	42,85,29,80	11,52,70,94	40	15,99
				(39,554)	(15,99,000)
35,81,79,47	14,97,99,88	15,56,00,80	6,60,74	49	0
				(49,482)	
2,54,83,76,81	53,16,81,79	58,41,30,60	11,59,31,67	89	15,99
				(89,036)	(15,99,000)

SUMMARY - Concl.

The excess over the following grants (3 in Revenue Section and 1 in Capital Section) require regularisation.

REVENUE SECTION:-**Charged**

- 05 - Expenditure relating to the Finance Department
- 28 - Expenditure relating to the Rural Development Department

Voted

- 35 – Expenditure relating to the Public Enterprises Department

CAPITAL SECTION: -**Voted-**

- 17 – Expenditure relating to the Panchayati Raj Department

The expenditure shown in Column 4 and 5 of the summary does not include a sum of ₹ 1,98,96,76 thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

Details of expenditure incurred are furnished below:-

Sl. No.	Grant No. and Major Head of Account	Amount in Thousand of Rupees	Finance Department Sanction No. and Date of the Advance		Month of Recoupment to the Fund during the next year
1	2	3	4		5
1.	11 – 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,98,37,00	10249	06-MAR-10	
2.	33 – 2405-Fisheries	59,76	12448	20-MAR-10	
Total		1,98,96,76			

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 2009-2010 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total
	<i>(Rupees in thousand)</i>			<i>(Rupees in thousand)</i>		
Total expenditure according to the Appropriation Accounts	35,81,79,47	14,97,99,88	50,79,79,36	2,19,01,97,34	38,18,81,91	2,57,20,79,24
Deduct – Total Recoveries	..	..	..	1,92,17,98	67,76,71	2,59,94,69
Total expenditure shown in Statement No. 10 of the Finance Accounts	35,81,79,47	14,97,99,88	50,79,79,36	2,17,09,79,35	37,51,05,20	2,54,60,84,55

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 Orissa for the year 2009-2010 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 receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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 Orissa and the statements received from the Reserve Bank of India.

The treasuries, offices, and or departments functioning under the control of the Government of Orissa 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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal/Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2010 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 Orissa being presented separately for the year ended 31 March 2010.

New Delhi
The 12 Nov 2010

(**VINOD RAI**)
Comptroller and Auditor General of India

Grant No. 1 - Expenditure relating to the Home Department

Major Heads :-

- 2014 - Administration of Justice
- 2015 - Elections
- 2052 - Secretariat-General Services
- 2055 - Police
- 2056 - Jails
- 2059 - Public Works
- 2070 - Other Administrative Services
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 4055 - Capital Outlay on Police
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

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

REVENUE:

Voted

Original :	14,94,47,02	15,81,29,61	14,10,61,71	- 1,70,67,90
Supplementary :	86,82,59			
Amount surrendered during the year (March 2010)				1,56,79,28

Charged :

Original :	29,61,16	30,56,90	24,87,12	- 5,69,78
Supplementary :	95,74			
Amount surrendered during the year (March 2010)				5,68,94

CAPITAL:

Voted

Original :	1,02,01,30	1,41,62,98	81,61,92	- 60,01,06
Supplementary :	39,61,68			
Amount surrendered during the year (March 2010)				32,50,00

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,70,67.90 lakh, the department surrendered ₹1,56,79.28 lakh during March 2010.

(ii) In view of the saving of ₹1,70,67.90 lakh, supplementary provision of ₹86,82.59 lakh obtained in November 2009 prove 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. - 1 Contd.

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

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

2014 - Administration of Justice

Non-Plan

103 - Special Courts

1 2061 - Establishment of Special Court

O.	99.97		73.37	69.82	
S.	6.73				
R.	-33.33				
					-3.55

Specific reasons for withdrawal of provision by ₹33.33 lakh as well as reasons for final saving of ₹3.55 lakh have not been intimated (June, 2010).

105 - Civil and Session Courts

2 1270 - Separation of Judiciary from Executive

O.	56,25.49		46,35.87	45,73.83	
S.	2,47.35				
R.	-12,36.97				
					-62.04

Curtailement of provision by ₹12,36.97 lakh was mainly stated to be due to (i) non-drawal of claims as per recommendation of Shetty Commission for judicial officers, (ii) non-sanction of leave of staff and (iii) non-fixation of pay in the cadre of District Judges by Government.

Reasons for final saving of ₹62.04 lakh have not been intimated (June, 2010).

114 - Legal Advisers and Counsels

3 1126 - Public Prosecutors

O.	2,60.68		2,22.17	2,22.15	
S.	0.01				
R.	-38.52				
					-0.02

800 - Other Expenditure

4 0787 - Judicial Academy

O.	35.73		13.79	14.11	
R.	-21.94				
					+0.32

Surrender of provision by ₹60.46 lakh at Sl. Nos. (3) & (4) above was stated to be due to non-filling up of vacant posts and non-submission of bills by the PHD.

Central Plan

District Sector

105 - Civil and Session Courts

Grant No. - 1 Contd.

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

(Rupees in lakh)

5 0145 - Civil and Session Court

O.	6,16.46			
		5,45.41	5,20.51	-24.90
S.	2,07.80			
R.	-2,78.85			

Anticipated saving of ₹2,78.85 lakh was stated to be due to non-submission of documents of Shetty Commission report and non-fixataion of pay (ACP) of District Judges(₹2,29.69lakh).

Reasons for surrender of rest of the anticipated saving as well as final saving of ₹24.90 lakh have not been intimated (June, 2010).

2015 - Elections

Non-Plan

102 - Electoral Officers

6 0124 - Chief Election Officer's Establishment

O.	8,62.74			
		6,02.27	5,95.55	-6.72
R.	-2,60.47			

Provision was cut short by ₹2,60.47 lakh attributing to non-filling up of temporary posts in District level, non-posting of regular class-II & III posts under election Establishment during General Election in 2009.

Reasons for final saving of ₹6.72 lakh have not been intimated (June, 2010).

103 - Preparation and Printing of Electoral rolls

7 0358 - Electoral Rolls

O.	5,30.01			
		3,33.65	3,32.42	-1.23
S.	52.00			
R.	-2,48.36			

Anticipated saving of ₹2,48.36 lakh was stated to have been surrendered due to deferment of the date of preparation of Electoral Rolls from January, 2010 to May,2010 by the Election Commission of India.

Reasons for final saving of ₹1.23 lakh have not been intimated (June, 2010).

108 - Issue of Photo Identity Cards to Voters

8 1048 - Photo Identity Card

O.	2,00.00			
		1,21.25	1,20.18	-1.07
R.	-78.75			

Surrender of provision by ₹78.75 lakh was attributed to deferment of the date of preparation of Electoral Rolls from January, 2010 to May,2010 by the Election Commission of India and decision to take up photo identity card programme simultaneously with the Electoral Rolls.

Reasons for final saving of ₹1.07 lakh have not been received (June, 2010).

2052 - Secretariat-General Services

Non-Plan

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
090 - Secretariat			
9 0640 - Home Department			
O.	43,24.38	37,67.45	34,78.18
S.	3,09.65		
R.	-8,66.58		
State Plan			
State Sector			
090 - Secretariat			
10 0640 - Home Department			
O.	96.50	86.61	78.70
R.	-9.89		
2055 - Police			
Non-Plan			
001 - Direction and Administration			
11 0221 - Court Van Charges			
O.	1,94.42	1,76.27	1,74.68
R.	-18.15		
12 1712 - Introduction of Commissionarate System in Twin Cities of Cuttack and Bhubaneswar			
O.	81,72.23	71,83.06	71,81.79
R.	-9,89.17		
104 - Special Police			
13 0683 - India Reserve Battalion			
O.	57,83.97	51,57.33	51,56.82
R.	-6,26.64		
109 - District Police			
14 0639 - Hirakud Security Force			
O.	2,29.58	1,96.25	1,95.44
S.	0.50		
R.	-33.83		

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
15 0841 - Machhkund Security Force			
O.	1,23.03	1,10.27	1,09.47
S.	5.47		
R.	-18.23		
<p>Anticipated saving of ₹25,62.49 lakh at Sl. Nos. (9) to (15) above was surrendered attributing to non-availing of LTC by staff, vacancy in the post of SPOs, diversion of posts from contractual to regular basis and less requirement.</p> <p>Specific reasons for such less requirement as well as reasons for final saving of ₹3,02.16 lakh have not been intimated (June, 2010).</p>			
110 - Village Police			
16 1796 - Village Police Establishment			
O.	11,88.21	10,61.88	10,62.87
R.	-1,26.33		
<p>Reasons for withdrawal of provision by ₹1,26.33 lakh was stated mainly to be due to absence of Grama Rakhis in duty and non availing of LTC by the staff.</p> <p>Reasons for final excess of ₹0.99 lakh have not been received (June, 2010).</p>			
114 - Wireless and Computers			
17 1573 - Wireless and Computer			
O.	27,46.06	21,91.34	21,92.57
S.	1,25.00		
R.	-6,79.72		
115 - Modernisation of police force			
18 0225 - Criminal Investigation and Vigilance			
O.	5,35.21	2,44.01	2,44.00
S.	5,64.57		
R.	-8,55.77		
19 0323 - District Police			
O.	20,52.01	13,17.27	13,17.26
S.	7,78.68		
R.	-15,13.42		
20 0349 - Education and Training			
O.	5.43	34.09	34.09
S.	42.88		
R.	-14.22		

Grant No. - 1 Contd.

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

21	0511 - Forensic Science			
	O.	20.50		
	S.	2,84.85	44.50	..
	R.	-2,60.85	44.50	..
22	1573 - Wireless and Computer			
	O.	3,86.85	1,33.87	..
	R.	-2,52.98	1,33.87	..
	116 - Forensic Science			
23	0511 - Forensic Science			
	O.	4,77.47	4,29.53	-2.22
	S.	3.64	4,27.31	..
	R.	-51.58	4,27.31	..
	800 - Other Expenditure			
24	1713 - Special Organisation for Antti-Naxal Operation			
	O.	23,00.00	42,33.85	-0.78
	S.	34,12.43	42,33.07	..
	R.	-14,78.58	42,33.07	..

Specific reasons for curtailment of provision by ₹51,07.12 lakh from Sl. Nos. (17) to (24) as well as reasons for final excess of ₹1.23 lakh at Sl. No.(17) and final saving of ₹3.00 lakh at Sl. Nos.(23) & (24) have not been furnished (June, 2010).

Central Plan

District Sector

117 - Internal Security

25 2295 - Special Infrastructure in Leftwing extremism affected areas

O.		66.00		
R.		-66.00	..	..

Entire provision was withdrawn attributing to dis-agreement of the Technical Committee to purchase fiber launch and Rubber Power Boat for Malkangiri district.

2056 - Jails

Non-Plan

102 - Jail Manufactures

Grant No. - 1 Contd.

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

26 0304 - District and Special Jails

O.	1,83.61	1,53.44	1,52.97	-0.47
R.	-30.17			

Specific reasons for surrender of provision by ₹30.17 lakh have not been furnished (June, 2010).

2059 - Public Works

Non-Plan

01 - Office Buildings

053 - Maintenance and Repairs

27 0851 - Maintenance and Repair

	..	-12.00	-12.00
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Reasons for minus expenditure of ₹12.00 lakh without a token provision have not been intimated (June, 2010).

2070 - Other Administrative Services

Non-Plan

105 - Special Commission of Enquiry

28 1717 - Enquiry into the Police Firing incident at Kalinga Nagar of Jajpur Dist.

O.	19.99	19.99	4.04	-15.95
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Reasons for final saving of ₹15.95 lakh have not been intimated (June, 2010).

29 1883 - Enquiry for stampede in the temple of Lord Shree Jagannath at Puri

O.	25.20	9.82	9.77	-0.05
R.	-15.38			

Anticipated saving of ₹15.38 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been intimated (June, 2010).

30 2231 - Enquiry into the demands of different Bar Associations for Estt. of High Court benches at different places in the State

O.	0.13	27.88	17.43	-10.45
S.	27.75			

Reasons for final saving of ₹10.45 lakh have not been intimated (June, 2010).

106 - Civil Defence

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
31 0321 - District Organisation			
O.	1,04.11		
S.	0.73		
R.	-29.92		
32 1358 - State Organisation			
O.	44.18		
S.	0.68		
R.	-17.85		
Reasons for surrender of anticipated saving of ₹ 47.77 lakh at Sl. Nos. (31) and (32) above have not been furnished (June, 2010).			
107 - Home Guards			
33 0643 - Home Guard			
O.	62,84.10		
S.	0.01		
R.	-14,24.08		
Anticipated saving of ₹14,24.08 lakh was surrendered attributing mainly to abolition of DP, late receipt of Government Orders for engagement of Home Guards, reduction of the tour of officers, non-receipt of bills, late receipt of clothes and non-purchase of Computer.			
Reasons for final saving of ₹1.18 lakh have not been received (June, 2010)			
115 - Guest Houses, Government Hostels etc.			
34 1000 - Orissa Bhawan, New Delhi			
O.	3,44.92		
S.	16.75		
R.	-54.36		
Reasons for surrender of provision of ₹54.36 lakh as well as final excess of ₹3.04 lakh have not been intimated (June, 2010).			
35 1346 - State Guest House			
O.	3,48.55		
S.	7.00		
R.	-48.18		
Withdrawal of provision by ₹48.18 lakh was stated mainly due to non-receipt of claims, bills and non-drawal of sanctioned amount.			
36 1920 - Orissa Complex at Vashi, New Mumbai			
O.	40.34		
R.	-29.25		
800 - Other Expenditure			

Grant No. - 1 Contd.

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

37 0817 - Liaison Commissioner Establishment at New Delhi

O.	1,89.31			
S.	0.01	1,30.11	1,22.55	-7.56
R.	-59.21			

Provision was cut short by ₹88.46 lakh at Sl. Nos. (36) & (37) above attributing to "less requirement". Specific reasons for such less requirement and reasons for final saving of ₹7.56 at Sl. No. (37) lakh have not been intimated (June, 2010).

State Plan

District Sector

108 - Fire Protection and Control

38 1117 - Protection and Control

O.	9,14.23			
R.	-28.07	8,86.16	5,70.63	-3,15.53

789 - Special Component Plan for Scheduled Castes

39 1117 - Protection and Control

O.	3,53.27			
R.	-11.05	3,42.22	2,19.10	-1,23.12

796 - Tribal Area Sub-Plan

40 1117 - Protection and Control

O.	5,29.91			
R.	-16.86	5,13.05	3,28.55	-1,84.50

Anticipated saving of ₹55.98 lakh at Sl. Nos. (38) to (40) above was stated to have been surrendered mainly due to non-creation of required number of posts against new fire stations already sanctioned by Home Department, vide No.1559 CD, dated 7.9.2009.

Reasons for final saving of ₹6,23.15 lakh have not been received (June, 2010).

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

106 - Correctional Services

41 1104 - Probation Service

O.	1,92.81			
R.	-51.58	1,41.23	1,35.26	-5.97

60 - Other Social Security and Welfare Programmes

800 - Other Expenditure

Grant No. - 1 Contd.

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

42 1600 - Zilla Sainik Board

O.	69.63		
S.	0.74	53.26	55.22
R.	-17.11		+1.96

Specific reasons for withdrawal of provision by ₹68.69 lakh at Sl. Nos. (41) & (42) above as well as reasons for final saving of ₹5.97 lakh at Sl. No.(41) and final excess of ₹1.96 lakh at Sl. No. (42) have not been intimated (June, 2010).

(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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(Rupees in lakh)

2015 - Elections

Non-Plan

105 - Charges for conduct of elections to Parliament

43 0356 - Election to Parliament

O.	0.02		
R.	-0.02	..	64.97
			+64.97

Reasons for final excess of ₹64.97 lakh have not been intimated (June, 2010).

2055 - Police

Non-Plan

101 - Criminal Investigation and Vigilance

44 0534 - General

O.	36,47.65		
R.	3,95.19	40,42.84	40,39.59
			-3.25

Reasons for augmentation of provision by ₹3,95.19 lakh as well as final saving of ₹3.25 lakh have not been received (June, 2010).

REVENUE (Charged) :

(i) Against the available saving of ₹5,69.78 lakh, the department surrendered ₹5,68.94 lakh during March, 2010.

(ii) In view of the saving of ₹5,69.78 lakh, supplementary provision of ₹95.74 lakh obtained in November, 2009 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following heads:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

2014 - Administration of Justice

Grant No. - 1 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

Non-Plan

102 - High Court

45 0632 - High Court Establishment

O.	29,36.14			
S.	95.74	24,80.97	24,80.13	-0.84
R.	-5,50.91			

Surrender of provision by ₹5,50.91 lakh was stated to be due to vacancy in the Bench and in the Ministerial Cadre.

2055 - Police**Non-Plan**

109 - District Police

46 0321 - District Organisation

O.	25.00			
R.	-18.01	6.99	6.99	..

Reasons for withdrawal of provision by ₹18.01 lakh have not been received (June, 2010).

CAPITAL(Voted):

(i) Against the available saving of ₹60,01.06 lakh, the department surrendered only ₹32,50.00 lakh during March, 2010.

(ii) In view of the saving of ₹60,01.06 lakh, supplementary provision of ₹39,61.68 lakh obtained in November 2009 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4055 - Capital Outlay on Police**Non-Plan**

207 - State Police

47 0925 - Modernisation of Police Force

O.	10,00.00			
S.	25,21.00	4,93.00	4,93.00	..
R.	-30,28.00			

211 - Police Housing

Grant No. - 1 Concl.

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

48 0925 - Modernisation of Police Force

O.	8,00.00		
		9,26.50	
S.	3,48.50		
R.	-2,22.00	9,26.50	..

Reasons for curtailment of provision by ₹32,50.00 lakh at Sl. Nos. (47) & (48) above have not been intimated (June, 2010).

4059 - Capital Outlay on Public Works

State Plan

District Sector

60 - Other Buildings

789 - Special Component Plan for Scheduled Castes

49 2380 - Construction of building for Police Welfare

O.	3,19.00		
		3,19.00	
		2,45.00	-74.00

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

700 - Other Housing

50 0182 - Construction of Buildings

S.	1,20.50		
		1,20.50	
		-26,30.55	-27,51.05

Reasons for final saving of ₹28,25.05 lakh at Sl. Nos. (49) & (50) above have not been received (June, 2010).



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

Major Heads :-

- 2014 - Administration of Justice
- 2051 - Public Service Commission
- 2052 - Secretariat-General Services
- 2070 - Other Administrative Services
- 2075 - Miscellaneous General Services
- 2216 - Housing
- 2217 - Urban Development
- 3053 - Civil Aviation
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing
- 5053 - Capital Outlay on Civil Aviation
- 6216 - Loans for Housing

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

REVENUE:

Voted

Original :	68,91,03		74,38,59	71,40,22	- 2,98,37
Supplementary :	5,47,56				
Amount surrendered during the year (March 2010)					3,57,53

Charged :

Original :	5,34,94		5,75,37	5,46,36	- 29,01
Supplementary :	40,43				
Amount surrendered during the year (March 2010)					26,26

CAPITAL:

Voted

Original :	1,91,06		1,91,06	1,90,00	- 1,06
Amount surrendered during the year (March 2010)					1,06

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹3,57.53 lakh during March 2010 was in excess of the available saving of ₹2,98.37 lakh.

(ii) In view of the saving of ₹2,98.37 lakh, supplementary provision of ₹5,47.56 lakh obtained in November 2009 proved excessive.

Grant No. - 2 Contd.

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

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

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

1 0108 - Care-taker Establishment

O.	2,40.92		2,02.90	2,15.63	+12.73
S.	1.50				
R.	-39.52				

Curtailement of provision by ₹39.52 lakh was stated to be due to (i) vacancy in posts, (ii) revision of pay under O.R.S.P. Rule, 2008, (iii) non-availing of LTC by officers/staff, (iv) non-finalisation of bills, (v) non-receipt of claims/proposals and (vi) less engagement of workers.

Reasons for final excess of ₹12.73 lakh have not been intimated (June 2010).

3053 - Civil Aviation

Non-Plan

60 - Other Aeronautical Services

101 - Communications

2 0035 - Air Craft Establishment

O.	1,17.41		72.63	73.33	+0.70
S.	0.01				
R.	-44.79				

Reasons for surrender of the anticipated saving of ₹44.79 lakh was stated to be due to vacancy in posts, non-availing of LTC by staff, non-receipt of claims and non-purchase of new aircraft.

REVENUE (Charged):

(i) Against the available saving of ₹29.01 lakh, the department surrendered ₹26.26 lakh during March 2010.

(ii) In view of the saving of ₹29.01 lakh, supplementary provision of ₹40.43 lakh obtained in November 2009 proved excessive.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

2051 - Public Service Commission

Non-Plan

102 - State Public Service Commission

Grant No. - 2 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

3 0425 - Establishment of State Public Service Commission

O.	3,66.40			
S.	16.01	3,67.58	3,64.82	-2.76
R.	-14.83			

The provision was cut short by ₹14.83 lakh attributing to (i) vacancy in posts, (ii) non-drawal of D.A., (iii) non-conduct of viva-voce test and examinations, (iv) non-availing of LTC by staff and (v) observance of austerity measure.

Reasons for final saving of ₹2.76 lakh have not been intimated (June 2010).

103 - Staff Selection Commission

4 0423 - Establishment of Staff Selection Commission

O.	1,68.54			
S.	24.42	1,81.53	1,81.53	..
R.	-11.43			

Reasons for withdrawal of provision by ₹11.43 lakh was stated to be due to non-fixation of pay of some members, (ii) vacancy in posts of some members, (iii) non-revision of pay as per ORSP Rule, 2008, (iv) non-receipt of claims and (v) austerity measure.

CAPITAL(Voted):

(i) Entire saving of ₹1.06 lakh was surrendered during the year.

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

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

6216 - Loans for Housing

State Plan

State Sector

02 - Urban Housing

190 - Loans to Public Sector and Other Undertakings

5 2343 - Loans and Advances to Public Sector Undertakings for Urban Housing Project under G.A. Department

O.	90.03			
R.	-0.03	90.00	..	-90.00

Entire provision of ₹90.00 lakh remained unspent and unexplained (June 2010).

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

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

Grant No. - 2 Concl.

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

6216 - Loans for Housing

Non-Plan

02 - Urban Housing

190 - Loans to Public Sector and Other Undertakings

6	2343 - Loans and Advances to Public Sector Undertakings for Urban Housing Project under G.A. Department
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	..	90.00	+90.00
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Reasons of incurring expenditure of ₹90.00 lakh even without a token provision have not been intimated (June 2010).

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

Major Heads :-

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

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

REVENUE:**Voted**

Original :	12,63,62,47	12,84,46,30	6,79,49,66	- 6,04,96,64
Supplementary :	20,83,83			1,99,26,37
Amount surrendered during the year (March 2010)				

CAPITAL:**Voted**

Original :	8,73,00	8,73,00	8,58,90	- 14,10
Amount surrendered during the year (March 2010)				14,15

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

(i) Against the available saving of ₹6,04,96.64 lakh, the department surrendered only ₹1,99,26.37 lakh during March 2010.

(ii) In view of the huge saving of ₹6,04,96.64 lakh supplementary provision of ₹20,83.83 lakh obtained during November 2009 proved un-necessary. The expenditure came only upto 53.77 percent of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 3 Contd.

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

2029 - Land Revenue

Non-Plan

102 - Survey and Settlement Operations

1 0021 - Advance Survey and Map Publication

O.	4,49.98		3,35.37	3,34.95	-0.42
R.	-1,14.61				

Anticipated saving of ₹1,14.61 lakh was surrendered attributing to non-drawal of arrear bills, retirement and regularisation of J. C. employees and excess provision under the unit D.P.

2 0534 - General

O.	1,86.16		1,63.47	1,65.98	+2.51
R.	-22.69				

3 1273 - Settlement of Forest Reserve

O.	1,11.90		76.71	79.53	+2.82
R.	-35.19				

Curtailement of provision by ₹57.88 lakh in respect of Sl. Nos.(2) and (3) above was due to non-drawal of arrear bills.

Reasons of final excess of ₹5.33 lakh in sl. No. (2) to (3) have not been intimated (June 2010).

State Plan

State Sector

102 - Survey and Settlement Operations

4 0021 - Advance Survey and Map Publication

O.	30.97		16.87	15.66	-1.21
R.	-14.10				

Anticipated saving of ₹14.10 lakh was surrendered due to less requirement. Specific reasons for such less requirement and reasons for final saving of ₹1.21 lakh have not been communicated (June, 2010).

796 - Tribal Area Sub-Plan

5 1448 - Tahasil Establishment

O.	1,04.40		1,04.40	10.44	-93.96
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Reasons for final saving of ₹93.96 lakh have not been communicated (June 2010).

2030 - Stamps and Registration

Non-Plan

03 - Registration

001 - Direction and Administration

Grant No. - 3 Contd.

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

6	0308 - District Establishment			
	O. 20,94.24			
	S. 0.01			
	R. -4,73.87			
7	0662 - I.G.R. Establishment			
	O. 33.12			
	R. -12.40			

Reasons for the anticipated saving of ₹4,86.27 lakh in respect of Sl. Nos. (6) and (7) above was surrendered attributing mainly to non-posting of regular IGR Orissa and non-submission of bills in time.

Reasons for final excess of ₹1.49 lakh at Sl. No. (6) and final saving of ₹1.06 lakh at Sl. No. (7) have not been intimated (June, 2010).

State Plan

State Sector

03 - Registration

001 - Direction and Administration

8	2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
	O. 5,25.31			
	R. -4,50.50			

789 - Special Component Plan for Scheduled Castes

9	2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
	O. 1,40.88			
	R. -1,20.71			

796 - Tribal Area Sub-Plan

10	2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
	O. 1,92.56			
	R. -1,65.50			

Reasons for surrender of anticipated saving of ₹7,36.71 lakh in respect of Sl. Nos. (8) to (10) above have not been communicated (June 2010).

Centrally Sponsored Plan

State Sector

03 - Registration

Grant No. - 3 Contd.

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

001 - Direction and Administration

11 2291 - National Land Records Modernisation Programme on computerisation of Registration Office

O.	2,86.25		1,07.34	1,07.34	
R.	-1,78.91				..

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

12 1208 - Revenue and Disaster Management Department

O.	16,13.29		13,43.85	12,76.47	-67.38
S.	0.01				
R.	-2,69.45				

Reasons for surrender of anticipated saving of ₹4,48.36 lakh at Sl. Nos. (11) and (12) above as well as final saving of ₹67.38 lakh have not been intimated (June, 2010).

2245 - Relief on account of Natural Calamities

Non-Plan

01 - Drought

104 - Supply of Fodder

13 0481 - Feeding Programme

O.	50.01		..	..	..
R.	-50.01				

282 - Public Health

14 0887 - Medical and Public Health

O.	50.03		..	..	..
R.	-50.03				

Entire provision of ₹1,00.04 lakh at Sl. Nos. (13) and (14) above was surrendered without assigning any reason (June, 2010).

800 - Other Expenditure

15 1018 - Other Items

O.	9,59.10		41.79	43.35	+1.56
R.	-9,17.31				

Reasons for surrender of anticipated saving of ₹9,17.31 lakh and final excess of ₹1.56 lakh have not been intimated (June, 2010).

02 - Floods, Cyclone etc.

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
101 - Gratuitous Relief			
16 1018 - Other Items			
O. 2,00.01	1,55.76	1,53.99	-1.77
R. -44.25			
104 - Supply of Fodder			
17 0481 - Feeding Programme			
O. 51.00	7.68	7.68	..
R. -43.32			
105 - Veterinary Care			
18 0894 - Medical cover for Animals			
O. 50.05	..	..	..
R. -50.05			
113 - Assistance for repairs/reconstruction of Houses			
19 1192 - Repair, Renovation and Restoration			
O. 8,00.00	6,20.73	6,19.27	-1.46
R. -1,79.27			
Reasons of curtailment of provision by ₹3,16.89 lakh in respect of Sl. Nos. (16) to (19) above and final saving of ₹3.23 lakh in respect of Sl. Nos. (16) and (19) above have not been communicated (June 2010).			
114 - Assistance to Farmers for purchase of Agricultural inputs			
20 0571 - Grants and Subsidies			
O. 1,00.06	..	..	..
R. -1,00.06			
Entire provision of ₹1,00.06 lakh was surrendered without assigning any reason (June 2010).			
05 - Calamity Relief Fund			
101 - Transfers to Reserve Funds and Deposit Accounts-Calamity Relief Fund			
21 0570 - Grants and Contributions			
O. 3,85,34.10	3,85,34.10	2,35,33.87	-1,50,00.23
22 2407 - Interest on investment made out of CRF			
O. 10,51.42	10,51.42	..	-10,51.42
Reasons for final saving of ₹1,60,51.65 lakh in respect of Sl. Nos. (21) and (22)			

Grant No. - 3 Contd.

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

above have not been intimated (June 2010).

80 - General

800 - Other Expenditure

23 0836 - Lump Provision for other Works

O.	1,76,50.40	..	..	..
R.	-1,76,50.40			

24 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	1,50,00.13	..	..	..
R.	-1,50,00.13			

State Plan

State Sector

02 - Floods, Cyclone etc.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

25 0603 - German(KFW) Aid Scheme-EAP

O.	61.30	..	..	..
R.	-61.30			

26 0604 - Grants for Reconstruction/Restoration works through OSDMA(EAP)

O.	5,51.70	..	..	..
R.	-5,51.70			

789 - Special Component Plan for Scheduled Castes

27 0603 - German(KFW) Aid Scheme-EAP

O.	16.60	..	..	..
R.	-16.60			

28 0604 - Grants for Reconstruction/Restoration works through OSDMA(EAP)

O.	1,49.40	..	..	..
R.	-1,49.40			

796 - Tribal Area Sub-Plan

29 0603 - German(KFW) Aid Scheme-EAP

O.	22.10	..	..	..
R.	-22.10			

Grant No. - 3 Contd.

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

30 0604 - Grants for Reconstruction/Restoration works through OSDMA(EAP)

O.	1,98.90	..	..	..
R.	-1,98.90			

Entire provision of ₹3,36,50.53 lakh in respect of Sl. Nos. (23) to (30) above was withdrawn without assigning any reason (June, 2010).

2506 - Land Reforms

Non-Plan

001 - Direction and Administration

31 0806 - Land Reforms Commissioner's Establishment

O.	4,08.93	2,91.09	2,91.05	-0.04
R.	-1,17.84			

101 - Regulation of Land Holding and Tenancy

32 0165 - Compensation Establishment

O.	1,74.99	1,42.49	1,44.07	+1.58
R.	-32.50			

102 - Consolidation of Holdings

33 0181 - Consolidation Commissioner's Estt.

O.	1,35.68	89.17	90.49	+1.32
R.	-46.51			

Reasons for surrender of anticipated saving of ₹1,96.85 lakh in respect of Sl. Nos.(31) to (33) above was stated to be mainly due to (i) implementation of ORSP Rule, 2008 and (ii) transfer of staff.

Reasons of final excess of ₹2.90 lakh have not been intimated (June, 2010).

(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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(Rupees in lakh)

2029 - Land Revenue

Non-Plan

102 - Survey and Settlement Operations

34 1167 - Record-of-rights and Settlement Operations

O.	27,82.63	38,29.56	38,23.45	-6.11
S.	3,54.26			
R.	6,92.67			

State Plan

Grant No. - 3 Contd.

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

State Sector

102 - Survey and Settlement Operations

35	2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms			
	O. 3,92.36	8,42.86	7,40.02	-1,02.84
	R. 4,50.50			

Reasons for augmentation of provision by ₹11,43.17 lakh at Sl. Nos. (34) and (35) above as well as final saving of ₹1,08.95 lakh have not been intimated (June 2010).

104 - Management of Government Estates

36	1448 - Tahasil Establishment			
	O. 2,89.41	2,89.41	3,72.71	+83.30

Reasons for final excess of ₹83.30 lakh have not been communicated (June 2010).

789 - Special Component Plan for Scheduled Castes

37	2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms			
	O. 1,05.22	2,25.93	5,00.09	+2,74.16
	R. 1,20.71			

Reasons of augmentation of provision by ₹1,20.71 lakh as well as final excess of ₹2,74.16 lakh have not been intimated (June 2010).

Centrally Sponsored Plan**State Sector**

102 - Survey and Settlement Operations

38	2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms			
	O. 3,58.60	8,16.93	8,16.93	..
	S. 2,79.42			
	R. 1,78.91			

2245 - Relief on account of Natural Calamities**Non-Plan****01 - Drought**

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
102 - Drinking Water Supply			
[39] 0043 - Arrangement for Drinking Water			
O.	2,10.00	8,72.38	8,72.71
R.	6,62.38			+0.33
105 - Veterinary Care			
[40] 0894 - Medical cover for Animals			
O.	0.04	23.00	23.00
R.	22.96		
800 - Other Expenditure			
[41] 1021 - Other Relief Measures			
O.	11,20.03	50,00.00	50,00.00
R.	38,79.97		
02 - Floods, Cyclone etc.			
101 - Gratuitous Relief			
[42] 0922 - Miscellaneous			
O.	4,51.00	5,25.75	5,16.38
R.	74.75			-9.37
106 - Repairs and restoration of damaged roads and bridges			
[43] 1192 - Repair, Renovation and Restoration			
O.	10,00.01	43,23.00	43,36.56
R.	33,22.99			+13.56
REasons for augmentation of ₹81,41.96 lakh at Sl. Nos. (38) to (43) above as well as the final saving of ₹9.37 lakh and final excess of ₹13.56 lakh have not been intimated (June, 2010).			
107 - Repairs and restoration of damaged Government Office Buildings			
[44] 1192 - Repair, Renovation and Restoration			
O.	1.05	2,34.00	2,35.51
R.	2,32.95		
109 - Repairs and restoration of damaged water supply, drainage and sewerage works			

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakh)		
45 1192 - Repair, Renovation and Restoration			
O. 50.00	5,00.00	5,00.00	..
R. 4,50.00			
111 - Ex-gratia payments to bereaved families			
46 0569 - Grants and Assistance			
O. 2,40.01	3,00.65	2,70.17	-30.48
R. 60.64			
112 - Evacuation of population			
47 1021 - Other Relief Measures			
O. 3,01.00	14,17.35	14,17.34	-0.01
R. 11,16.35			
115 - Assistance to Farmers to clear sand/silt/salinity from lands			
48 0571 - Grants and Subsidies			
O. 50.01	2,34.31	2,34.30	-0.01
R. 1,84.30			
117 - Assistance to Farmers for purchase of livestock			
49 0569 - Grants and Assistance			
O. 0.03	14.29	14.19	-0.10
R. 14.26			
118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
50 0571 - Grants and Subsidies			
O. 5.00	3,26.34	3,25.95	-0.39
R. 3,21.34			
122 - Repairs and restoration of damaged Irrigation and flood control works			
51 1192 - Repair, Renovation and Restoration			
O. 20,50.00	43,65.00	44,35.06	+70.06
R. 23,15.00			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
52 0569 - Grants and Assistance			
O. 50.19	19,73.05	18,40.14	-1,32.91
R. 19,22.86			
800 - Other Expenditure			
53 0219 - Cost of Search and Resource Measure			
O. 2,46.46	7,46.50	7,43.81	-2.69
R. 5,00.04			
54 1018 - Other Items			
O. 50.12	28,01.92	27,96.82	-5.10
R. 27,51.80			

Reasons for augmentation of provision by ₹98,69.54 lakh in respect of Sl. Nos. (44) to (54) above as well as final excess of ₹71.57 lakh {Sl. Nos.(44) and (51)} and final saving of ₹1,71.18 lakh in respect of Sl. Nos. (46), (52), (53) and (54) have not been communicated (June 2010).

(III) Calamity Relief Fund:-

The Calamity Relief Fund recommended by the Twelfth Finance Commission in Chapter IX of their report came into force with effect from the financial year 2005-2006 and will be operative till the financial year 2009-2010. It is intended for financing natural calamity relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire and hail-storm, tsunami, landslide, avalanche, cloud burst and Paste attack. Seventy five percent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 percent is contributed by State Government.

The total fund to be available for expenditure on Calamity relief during 2005-2010 would be ₹15,99.16 crore, out of which Central government Contribution representing 75 percent would be ₹11,99.37 crore and State Government contribution would be ₹3,99.79 crore.

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

Year	2005-06	2006-07	2007-08	2008-09	2009-10
Central Share	226.16	232.68	239.53	246.73	254.27
State Share	75.39	77.56	79.84	82.24	84.76

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 Calamity Relief Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8235 - General and Other reserve Funds -111 - Calamity Relief Fund after making provision for this purpose in Grant No.3-under the head of account "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund - 101-Transfer to reserve Funds". Expenditure on relief assistance is initially

Grant No. - 3 Concl.

debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from Calamity Relief Fund under the head 2245-Relief on Account of Natural Calamities-Calamity Relief Fund " before the close of the accounts of the year.

During the financial year 2009-2010, a sum of ₹2,35,33,87 thousands has been credited to "8235-General and Other Reserve Funds-111-Calamity Relief Fund" by giving debit to Demand No-3 under the Major head :2245-Relief on account of Natural Calamities- 05 - Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". The details of the amount credited is given below:-

States Contribution to CRF	₹	58,83,47 thousand
Centres Contribution to CRF	₹	1,76,50,40 thousand
Central Grant for NCCF		NIL

TOTAL	₹	2,35,33,87 thousand

At the end of the year 2009-2010, a sum of ₹2,33,97,18 thousand has been debited to the fund under the major head "8235-General and Other Reserve Fund-111-Calamity Relief Fund" by giving deduct debit to "Demand No.3-2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-901-Deduct Amount met from Calamity Relief Fund-State Fund for Calamity Relief".

(I) Zamindari Abolition Fund

The Fund was created in 1952-53. The payment of compensation of interest charges are initially accounted for against provision in Capital Section of the Grant. At the end of the year. expenditure booked in Capital Section is deducted and taken to the fund as expenditure.

There was no contribution from Revenue to the fund and also no expenditure during the year. The balance at the credit of the fund as on 31st March 2010 remained at ₹59.19 Lakh.

An account of the fund is given in Statement-18 of the Finance Accounts 2009-2010.

(II) Orissa Famine Relief Fund:-

The fund was constituted under the Orissa Famine Relief Regulation, 1937 as amended by Orissa Famine Relief (Amendment) Act. 1974. The balance in the fund can be extended only on (a) relief on famine in the state, (b) relief to distress caused by serious drought, flood, fire, cyclone, earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹1,00 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.

An amount of ₹2 thousand was credited to the fund and no expenditure was made from the fund during 2009-2010. The balance at the credit of the fund as on 31st March 2010 was ₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No. 18 of the Finance Account 2009-2010.

CAPITAL:

Voted:-

- (i) Almost the entire available saving was surrendered during March, 2010.



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

Major Heads :-

2014 - Administration of Justice

2052 - Secretariat-General Services

2235 - Social Security and Welfare

2250 - Other Social Services

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

REVENUE:

Voted

Original :	1,01,42,28		1,07,95,65	95,96,49	- 11,99,16
Supplementary :	6,53,37				11,20,16
Amount surrendered during the year (March 2010)					11,20,16

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹11,99.16 lakh, the department surrendered ₹11,20.16 lakh during March 2010.

(ii) In view of the saving of ₹11,99.16 lakh, supplementary provision of ₹6,53.37 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014 - Administration of Justice

Non-Plan

103 - Special Courts

1 1348 - State Human Rights Commission

O.	1,65.75		1,63.39	1,88.07	+24.68
S.	57.80				
R.	-60.16				

Curtailement of provision by ₹60.16 lakh was attributed to non-filling up of vacant post of Member and Director, Investigation.

Reasons for final excess of ₹24.68 lakh have not been intimated (June 2010).

105 - Civil and Session Courts

Grant No. - 4 Contd.

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

2	0145 - (D-04)Civil and Session Court A			
	O. 64,85.15			
	S. 4,01.16			
	R. -7,19.01			
		61,67.30	61,23.06	-44.24

Withdrawal of provision by ₹7,19.01 lakh was stated to be due to (i) non-drawal of claims as per Shetty Commission recommendation of Judicial Officer (ii) non-sanction of leave of staff and (iii) non-fixation of pay in the Cadre of Dist. Judges in ACP Scale.

Reasons for final saving of ₹44.24 lakh have not been intimated (June 2010).

114 - Legal Advisers and Counsels

3	0023 - Advocate General's Office Establishment			
	O. 5,12.41			
	S. 0.01			
	R. -77.01			
		4,35.41	4,35.40	-0.01

Surrender of anticipated saving of ₹77.01 lakh was stated to be due to vacancy in posts, non-completion of 2nd extension building, pre-occupation of Learned Advocate General in Orissa High Court, suspension of court on different occasions (₹18.77 lakh) and less requirement (₹58.24 lakh).

Specific reasons for such less requirement have not been received (June 2010).

State Plan

State Sector

103 - Special Courts

4	1348 - State Human Rights Commission			
	O. 56.98			
		56.98	36.11	-20.87

Reasons for final saving of ₹20.87 lakh have not been intimated (June 2010).

Central Plan

State Sector

103 - Special Courts

5	0111 - CBI Court, Bhubaneswar			
	O. 47.42			
	S. 11.66			
	R. -21.28			
		37.80	37.79	-0.01

Surrender of provision by ₹21.28 lakh was stated to be due to vacancy of court from July 2009 to December 2009.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

Grant No. - 4 Contd.

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

6 0808 - Law Department

O.	6,24.99		
R.	-65.98	5,59.01	5,32.73
			-26.28

Anticipated saving of ₹65.98 lakh was surrendered attributing to vacancy in the post of Additional Secretary and non-revision of ceiling for entitlement of festival advance consequent upon revision of ORSP Rule 2008.

Reasons for final saving of ₹26.28 lakh have not been intimated (June 2010).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

200 - Other Programmes

7 0815 - Legal Services Authority Rules

O.	2,88.26		
S.	0.50	2,54.04	2,53.90
R.	-34.72		-0.14

Withdrawal of provision by ₹34.72 lakh was stated to be due to non-drawal of pay of the Member Secretary in the Cadre of Dist. Judge.

2250 - Other Social Services

Non-Plan

102 - Administration of Religious and Charitable Endowments Acts

8 0014 - Administration of Muslim Wakf Act, 1954 -
Commissioner of Wakf Estt. Charges

O.	1,04.09		
S.	0.01	88.33	88.82
R.	-15.77		+0.49

Curtailement of provision by ₹15.77 lakh was stated to be mainly due to non-finalisation of grantee institutions and non-receipt of bills.

9 0015 - Administration of Orissa Hindu Religious Endowment Act, 1951 - Commissioner of Endowment Estt. Charges

O.	4,33.25		
S.	87.20	4,08.13	4,13.89
R.	-1,12.32		+5.76

Reasons for anticipated saving of ₹1,12.32 lakh as well as final excess of ₹5.76 lakh have not been received (June 2010).

Grant No. - 4 Concl.

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

10	1554 - Wakf Tribunal			
	O. 22.87	25.28	11.23	-14.05
	S. 0.01			
	R. 2.40			

Reasons for augmentation of provision by ₹2.40 lakh as well as final saving of ₹14.05 lakh have not been intimated (June 2010).

(iv) The expenditure in the grants includes ₹4,13.89 lakh for administration of Hindu Religious Endowment Act, 1951. The expenditure on administration of the act initially met from the provision made under the grant and subsequently reimbursed from the "Oriss Hindu Religious Endowment Administration Fund". During 2009-10, ₹4,13.89 lakh was spent and an amount of ₹90.99 lakh was reimbursed to the Government Account.

Out of the total of ₹35,65.31 lakh being the expenditure on this account for the period from 1956-57 to 2009-10, an amount of ₹6,34.25 lakh has been reimbursed from the fund during the period 1958-59 to 2009-10. Non reimbursement of ₹29,31.06 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 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. 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
- 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
- 7610 - Loans to Government Servants, etc.
- 7615 - Miscellaneous Loans

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

REVENUE:

Voted

Original :	43,17,47,62	43,17,47,69	34,28,16,97	- 8,89,30,72
Supplementary :	7			
Amount surrendered during the year (January 2010 and March 2010)				8,89,58,46

Charged :

Original :	73	73	83	+ 10
Amount surrendered during the year (March 2010)				3

CAPITAL:

Voted

Original :	2,07,50,49	2,07,50,49	23,97,50	- 1,83,52,99
Amount surrendered during the year (January 2010 and March 2010)				1,83,53,08

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹8,89,58.46 lakh was in excess of the eventual saving of ₹8,89,30.72 lakh.

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

Grant No. - 5 Contd.

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

2030 - Stamps and Registration

Non-Plan

01 - Stamps-Judicial

101 - Cost of Stamps

1 1740 - Cost of Stamps - Judicial

O.	1,61.15								
		1,01.34	1,01.33						-0.01
R.	-59.81								

02 - Stamps-Non-Judicial

101 - Cost of Stamps

2 1741 - Cost of Stamps - Non-Judicial

O.	6,28.22								
		4,16.37	4,16.39						+0.02
R.	-2,11.85								

Anticipated saving of ₹2,71.66 lakh in respect of Sl.Nos. (1) and (2) above was due to non receipt of payment certificate from IGR, Cuttack.

2040 - Taxes on Sales, Trade etc.

Non-Plan

001 - Direction and Administration

3 0617 - Head Quarter Establishment

O.	15,40.32								
		13,37.08	13,71.81						+34.73
S.	0.01								
R.	-2,03.25								

4 1158 - Range Administration

O.	12,53.09								
		10,42.11	10,27.97						-14.14
R.	-2,10.98								

5 1515 - Upgraded Check Gates in Commercial Tax Organisation

O.	3,91.55								
		3,05.26	2,58.68						-46.58
R.	-86.29								

Anticipated saving of ₹5,00.52 lakh in respect of Sl.Nos.(3) to (5) above was surrendered due to vacancy of some posts(₹2,29.72 lakh), less requirement and non-submission of claims (₹2,70.80 lakh). Reasons for final saving of ₹60.72 lakh and final excess of ₹34.73 lakh have not been intimated (June 2010).

2047 - Other Fiscal Services

Non-Plan

103 - Promotion of Small Savings

Grant No. - 5 Contd.

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

6	0308 - District Establishment			
	O.	3,92.86		
	R.	-87.90		
		3,04.96		2,28.32
				-76.64
7	0618 - Head Quarter Organisation			
	O.	73.96		
	R.	-33.55		
		40.41		34.22
				-6.19

Anticipated saving of ₹1,21.45 lakh at Sl. Nos. (6) and (7) above was surrendered attributing to imposition of limitation in drawal of prize, vacancy in posts and less requirement. Reasons for final saving of ₹82.83 lakh have not been intimated (June 2010).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

8	0488 - Finance Department			
	O.	1,58,37.22		
	S.	0.01		
	R.	-1,42,04.69		
		16,32.54		16,19.21
				-13.33

Specific reasons for surrender of anticipated saving of ₹1,42,04.69 lakh and reasons for final saving of ₹13.33 lakh have not been intimated (June 2010).

092 - Other Offices

9	1003 - Orissa Finance Commission			
	O.	42.18		
	R.	-28.26		
		13.92		12.69
				-1.23

Anticipated saving of ₹28.26 lakh was surrendered mainly due to (i) non-engagement of consultant, (ii) non-finalisation of honorarium and (iii) imposition of code of conduct for general election. Reasons for final saving of ₹1.23 lakh have not been intimated (June 2010).

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

101 - Superannuation and Retirement Allowances

10	1549 - Voluntary retirement/ voluntary separation benefits for State Govt. Employees			
	O.	20,00.00		
	R.	-20,00.00		
	

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
11 1551 - Voluntary separation scheme for NMR, DLR			
O. 19,30.00	..	..	..
R. -19,30.00			
102 - Commuted Value of Pensions			
12 1038 - Pension and Pensionary Benefits			
O. 2,50,00.00	1,15,25.65	1,15,25.65	..
R. -1,34,74.35			
103 - Compassionate allowance			
13 1038 - Pension and Pensionary Benefits			
O. 2,60.00	0.18	0.18	..
R. -2,59.82			
104 - Gratuities			
14 0600 - Gratuity			
O. 3,15,50.00	1,15,32.57	1,15,31.07	-1.50
R. -2,00,17.43			
105 - Family Pensions			
15 1038 - Pension and Pensionary Benefits			
O. 3,85,00.00	1,50,38.73	1,50,38.73	..
R. -2,34,61.27			
108 - Contributions to Provident Funds			
16 1018 - Other Items			
O. 10,00.00	..	..	..
R. -10,00.00			
109 - Pensions to Employees of State Aided Educational Institutions			
17 1036 - Pension and Gratuity for Non-Govt. teachers of Secondary Schools and Colleges			
O. 6,86,33.18	4,15,91.49	4,15,91.49	..
R. -2,70,41.69			
18 1043 - Pension to Teachers of Govt. Primary Schools and Basic Schools			
O. 30,00.00	3,35.17	..	-3,35.17
R. -26,64.83			

Grant No. - 5 Contd.

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

115 - Leave Encashment Benefits

19 1020 - Other Pensionary Benefits

O.	3,00,00.00		2,50,97.44	2,50,97.24	-0.20
R.	-49,02.56				

117 - Govt Contribution for Defined Contribution Pension Scheme

20 1766 - Contribution Pension Scheme

O.	50,00.00		0.49	0.38	-0.11
R.	-49,99.51				

Reduction in provision by ₹10,17,51.46 lakh in respect of Sl. Nos. (10) to (20) above was reportedly due to less requirement. Specific reasons for such less requirement and reasons for final saving of ₹3,35.17 lakh at Sl. No.(18) have not been communicated (June 2010).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

21 1039 - Pension to Freedom Fighters

O.	8,14.50		2,69.00	2,69.00	..
R.	-5,45.50				

22 1044 - Pension to unprisoned Freedom fighters

O.	60.00		2.31	2.31	..
R.	-57.69				

Curtailement of provision by ₹6,03.19 lakh at Sl. Nos. (21) and (22) was due to non-drawal of pension.

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

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

(Rupees in lakh)

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

101 - Superannuation and Retirement Allowances

23 1040 - Pension to Govt. servants

O.	19,39,45.24		22,27,93.98	22,33,02.77	+5,08.79
R.	2,88,48.74				

Grant No. - 5 Contd.

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

Augmentation of provision by ₹2,88,48.74 lakh was attributed to requirement of fund to meet enhanced pension as per ORSP Rules 2008. Reasons for final excess of ₹5,08.79 lakh have not been communicated (June 2010).

REVENUE(Charged)-

(i) The expenditure exceeded the provision by ₹0.10 lakh (₹10,145). The excess requires regularisation.

(ii) In view of the excess of ₹0.10 lakh, the original provision proved insufficient and surrender of ₹0.03 lakh was unjustified.

CAPITAL(Voted):

(i) Surrender of ₹1,83,53.08 lakh was in excess of the available saving of ₹1,83,52.99 lakh.

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

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

7610 - Loans to Government Servants, etc.

Non-Plan

201 - House Building Advances (HBA)

24 0825 - Loans and Advances

O.	20,00.00				
R.	-4,48.75	15,51.25	15,51.35	+0.10	

202 - Advances for purchase of Motor Conveyances(MCA)

25 0020 - Advance for Purchase of Motor Car/Motor Cycle

O.	7,15.50				
R.	-2,28.62	4,86.88	4,86.88	..	

800 - Other Advances

26 1018 - Other Items

O.	5,01.02				
R.	-1,41.74	3,59.28	3,59.28	..	

Anticipated saving of ₹8,19.11 lakh in respect of Sl. Nos. (24) to (26) was stated to have been surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June, 2010).

7615 - Miscellaneous Loans

Non-Plan

200 - Miscellaneous Loans

Grant No. - 5 Concl.

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

27	0825 - Payment Through Onetime Settlement of Guaranteed Loan towards Principal only of State PSUs/Corp'n/Devp. Agency & Other Organisations
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O.	1,75,33.47
R.	-1,75,33.47			

Entire provision of ₹1,75,33.47 lakh was surrendered attributing to non-receipt of
OTS proposals from the Banks/Financial Institutions (₹20,33.47 lakh).

Specific reasons for surrender of ₹1,55,00.00 lakh have not been intimated (June,
2010).

————— X —————

Grant No. 6 - Expenditure relating to the Commerce Department

Major Heads :-

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

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

REVENUE:

Voted

Original :	45,73,78	49,38,35	46,03,72	- 3,34,63
Supplementary :	3,64,57			
Amount surrendered during the year (March 2010)				3,24,42

Charged :

Original :	1	20	20	- 0
Supplementary :	19			
Amount surrendered during the year				Nil

CAPITAL:

Voted

Original :	5,25,00	5,87,29	3,85,02	- 2,02,27
Supplementary :	62,29			
Amount surrendered during the year (March 2010)				2,04,01

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹3,34.63 lakh, the department surrendered ₹3,24.42 lakh during March 2010.

(ii) In view of the saving of ₹3,34.63 lakh, supplementary provision of ₹3,64.57 lakh obtained in November 2009 proved excessive.

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

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

2052 - Secretariat-General Services

Non-Plan

Grant No. - 6 Contd.

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

090 - Secretariat

1 0157 - Commerce Department

O.	2,39.68				
S.	0.01	1,80.29	1,80.13	-0.16	
R.	-59.40				

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

103 - Government Presses

2 0846 - Main Press

O.	16,89.84				
S.	1,70.63	16,21.58	15,98.98	-22.60	
R.	-2,38.89				

800 - Other Expenditure

3 1501 - Typewriters and Duplicators repairing
Centre

O.	1,43.59				
S.	3.49	1,27.05	1,27.04	-0.01	
R.	-20.03				

Anticipated saving of ₹3,18.32 lakh in respect of Sl.Nos. (1) to (3) above was surrendered stating to be mainly due to (i) non-filling up of vacant posts and (ii) non-availing of LTC.

Reasons for final saving of ₹22.60 lakh at Sl. No.2 have not been intimated (June 2010).

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

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

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

102 - Printing, Storage and Distribution of Forms

4 1097 - Printing

O.	4,63.40				
S.	48.84	6,21.40	6,21.38	-0.02	
R.	1,09.16				

Specific reasons for augmentation of provision by ₹1,09.16 lakh have not been intimated (June 2010).

Grant No. - 6 Contd.

(iv) No expenditure was made in Revenue Section under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedures followed for transactions have been explained in note (viii) 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 (1)	Opening Balance on 1st April 2009 (Debit+ Credit-) (2)	Debits during the year (3)	Credit during the year (4)	Closing Balance on 31st March 2010 (Debit + Credit -) (5)
(Rupees in lakh)				

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

TOTAL:	-4.65	..	..	-4.65

CAPITAL(Voted):

(i) Surrender of ₹2,04.01 lakh during March 2010 was in excess of the eventual saving of ₹2,02.27 lakh.

(ii) In view of the saving of ₹2,02.27 lakh, supplementary provision of ₹62.29 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

5051 - Capital Outlay on Ports and Light Houses

State Plan

State Sector

02 - Minor Ports

200 - Other Small Ports

5 2287 - Construction of Jetties and waiting hall
under RIDF

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

Grant No. - 6 Concl.

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

Anticipated saving of ₹2,00.00 lakh was surrendered attributing (i) to late execution of work and (ii) shortage of Technical hand.

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

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2009-2010 is given below:-

Major Head of Suspense	Opening Balance on 1st April 2009	Debits during the Year	Credit during the Year	Closing Balance on 31st March 2010
(1)	(Debit+/Credit-) (2)	(3)	(4)	(Debit+/Credit-) (5)
(Rupees in lakh)				

5051 - Capital Outlay on Ports and Light Houses				
Stock	0.08	..	..	0.08
Miscellaneous Works Advances	-55.97	..	..	-55.97

Total:	-55.89	..	..	-55.89

— X —

Grant No. 7 - Expenditure relating to the Works Department

Major Heads :-

- 2052 - Secretariat-General Services
- 2059 - Public Works
- 2216 - Housing
- 2230 - Labour and Employment
- 3053 - Civil Aviation
- 3054 - Roads and Bridges
- 4059 - Capital Outlay on Public Works
- 4202 - Capital Outlay on Education, Sports, Arts and Culture
- 4210 - Capital Outlay on Medical and Public Health
- 4216 - Capital Outlay on Housing
- 4217 - Capital Outlay on Urban Development
- 5053 - Capital Outlay on Civil Aviation
- 5054 - Capital Outlay on Roads and Bridges
- 5452 - Capital Outlay on Tourism

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

REVENUE:

Voted

Original :	6,53,00,87	6,53,09,87	6,52,39,26	- 70,61
Supplementary :	9,00			
Amount surrendered during the year (March 2010)				15,85,64

Charged :

Original :	1,25,79	1,25,79	1,09,39	- 16,40
Amount surrendered during the year (March 2010)				6,98

CAPITAL:

Voted

Original :	7,68,46,60	8,43,84,07	7,51,85,72	- 91,98,35
Supplementary :	75,37,47			
Amount surrendered during the year (March 2010)				67,78,18

Charged :

Original :	1,00,01	1,00,01	14,49	- 85,52
Amount surrendered during the year (March 2010)				85,51

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹15,85.64 lakh during March 2010 was in excess of the available saving

Grant No. - 7 Contd.

of ₹70.61 lakh.

(ii) In view of the saving of ₹70.61 lakh, Supplementary provision of ₹9.00 lakh obtained in November 2009 proved un-necessary. The expenditure did not come even upto the level of original provision.

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

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

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

1 1580 - Works Department

O.	5,61.29			
R.	-19.26	5,42.03	4,52.37	-89.66

Surrender of anticipated saving of ₹19.26 lakh was attributed to actual requirement .

Specific reasons for such less requirement and reasons for final saving of ₹89.66 lakh have not been intimated (June, 2010)

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

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

O.	1,30.00			
R.	-29.26	1,00.74	94.41	-6.33

Reasons for surrender of anticipated saving of ₹29.26 lakh as well as final saving of ₹6.33 lakh have not been intimated (June, 2010).

80 - General

001 - Direction and Administration

3 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-1,02,05.47			
		-1,02,05.47	-1,03,38.36	-1,32.89

Reasons for final saving of ₹1,32.89 lakh have not been intimated (June, 2010).

4 0440 - Executive Engineer, Expressway-Establishment

O.	1,05.47			
R.	-25.26	80.21	80.18	-0.03

Anticipated saving of ₹25.26 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2010).

Grant No. - 7 Contd.

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

5	0442 - Executive Engineer, Roads and Buildings- Establishment			
	O. 69,13.22	62,05.72	60,00.30	-2,05.42
	R. -7,07.50			

Reasons for surrender of anticipated saving of ₹7,07.50 lakh as well as final saving of ₹2,05.42 lakh have not been intimated (June, 2010).

6	1408 - Superintending Engineer, National Highway- Establishment			
	O. 2,02.40	1,65.98	1,65.85	-0.13
	R. -36.42			

052 - Machinery and Equipment

7	1221 - Roads and Building Organisation			
	O. 14,28.43	12,09.88	11,34.73	-75.15
	R. -2,18.55			

Anticipated saving of ₹2,54.97 lakh in respect of Sl. Nos. (6) & (7) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹75.15 lakh at Sl.No.(7) have not been intimated (June, 2010).

799 - Suspense

8	1431 - Suspense			
	O. 1,00.00	1,00.00	-2,65.69	-3,65.69

Reasons for minus expenditure of ₹2,65.69 lakh have not been intimated (June, 2010).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

9	0920 - Minor Works Grant at the disposal of Head of Department- (Apx-B)			
	O. 1,10.00	79.91	67.80	-12.11
	R. -30.09			

Anticipated saving of ₹30.09 lakh, was withdrawn attributing to non- receipt of Administrative Approval (₹27.09 lakh) and less requirement(₹3.00 lakh).

Reasons for final saving of ₹12.11 lakh have not been intimated (June 2010).

2230 - Labour and Employment

Non-Plan

03 - Training

Grant No. - 7 Contd.

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

102 - Apprenticeship Training

10 0127 - Chief Engineer, Roads and Buildings-
Office Establishment

O.	50.00		42.00	27.68	-14.32
R.	-8.00				

Reasons for surrender of anticipated saving of ₹8.00 lakh as well as final saving of ₹14.32 lakh have not been intimated (June, 2010).

3054 - Roads and Bridges

Non-Plan

01 - National Highways

799 - Suspense

11 1431 - Suspense

O.	1,00.00		1,00.00	..	-1,00.00
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Entire provision remained un-utilised and un-explained (June 2010).

03 - State Highways

337 - Road Works

12 0849 - Maintenance and Repair of Roads under
Chief Engineer(National Highway & Project)

O.	9,03.30		7,49.40	7,54.36	+4.96
R.	-1,53.90				

Reasons for surrender of anticipated saving of ₹1,53.90 lakh as well as final excess of ₹4.96 lakh have not been intimated (June, 2010).

(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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(Rupees in lakh)

2059 - Public Works

Non-Plan

80 - General

052 - Machinery and Equipment

13 0242 - Deduct-Transfer of Tools and Plants
charges on percentage basis

O.	-61,63.29		-61,63.29	-58,84.96	+2,78.33
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Reasons for final excess of ₹2,78.33 lakh have not been intimated (June, 2010).

3054 - Roads and Bridges

Non-Plan

Grant No. - 7 Contd.

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

03 - State Highways

337 - Road Works

14 0850 - Maintenance and Repair of Roads under Chief Engineer(Roads & Buildings)

O.	41,11.16		51,18.45	53,78.67	+2,60.22
R.	10,07.29				

Augumentation of provision by ₹10,07.29 lakh was stated to have been made for improvement/maintenance of different State Highways.

Reasons for final excess of ₹2,60.22 lakh have not been intimated (June, 2010).

80 - General

800 - Other Expenditure

15 0462 - Expenditure in connection with Barricading

O.	3,00.00		3,00.00	6,93.93	+3,93.93
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Reasons for final excess of ₹3,93.93 lakh have not been intimated (June, 2010).

(v) Expenditure in the grant (Revenue Section) includes ₹2,65.69 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 (vii) 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 2009-2010 is given below :-

Major Heads of Suspense (1)	Opening Balance on 1st April 2009 (Debit+ Credit-) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2010 (Debit+ Credit-) (5)
(Rupees in lakh)				

2059 - Public Works				
Workshop Suspense	40.38	..	..	40.38
Stock	33,72.52	-15.36	..	33,57.16
Miscellaneous Works Advance	48,98.94	-2,50.33	..	46,48.61
Purchase	-22,67.56	..	..	-22,67.56
Total:	60,44.28	-2,65.69	..	57,78.59

Grant No. - 7 Contd.

3054 - Roads and Bridges.

Purchase	-4,69.74	-4,69.74
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Stock	8,67.33	8,67.33
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Miscellaneous Works Advance	13,80.39	..	11.52	13,68.87
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Total:	17,77.98	..	11.52	17,66.46
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Grant Total:	78,22.26	-2,65.69	11.52	75,45.05
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(vi) Subvention from Central Road Fund :-

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

The actual expenditure on the scheme approved by the Government of India is also initially booked in the Revenue Section of the grant and subsequently transferred to the Deposit Account. During the year 2009-2010, no amount was credited to the fund and no expenditure was incurred.

The balance at the credit of the fund on 31st March 2010 was ₹30.19 lakh. An account of the fund for 2009-2010 is given in the Statement No. 18 of the Finance Accounts 2009-2010.

(vii) The percentage of establishment and tools and plant charges to works outlay in the case of Public works (Roads and Buildings) for three years ending 2009-2010 are compared below:-

Year	Works Outlay	Establishment charges	Tools and plant charge	Percentage Charges	
				Establishment charges to Works Outlay	Tools and plant charges to works Outlay
(1)	(2)	(3)	(4)	(5)	(6)
(Rupees in lakh)					
2007-08	2,65,70.16	46,46.81	7,62.56	17.48	2.86
2008-09	12,68,78.56	65,99.89	8,93.04	5.20	0.70
2009-10	11,03,21.69	1,00,44.61	57,58.27	9.10	5.22

Grant No. - 7 Contd.

The percentage of establishment and tools and plant charges to works outlay in the case of Public works (National Highways work) for the year 2009-2010 is given below:-

Year	Works Outlay	Establishment Charges	Tools and Plants Charges	Percentage Charges	
				Establishment Charges to Works Outlay	Tools and Plants charges to Works Outlay
(1)	(2)	(3)	(4)	(5)	(6)
				(Rupees in lakh)	
2007-08	15,08.66	11,05.95	7,62.56	73.30	50.54
2008-09	22,85.49	14,12.96	94.28	61.82	4.13
2009-10	24,39.40	2,73.80	1,73.25	11.22	7.10

From 1967-68 a system of fixed percentage charges on account of establishment and tools and plant was introduced. The establishment charges at 10.5 percent and tools and plant charges at 4.5 percent of works expenditure are adjusted monthly by the divisions by debit to "4059-Capital Outlay on Public Works", "4216-Capital Outlay on Housing" and "5054-Capital Outlay on Roads and Bridges" and per contra credit to "2059-Public Works" (80-General-001-Direction and Administration and 052-Machinery and Equipment) under which the gross expenditure on common establishment and Machinery and Equipment are recorded.

After carrying out the adjustment in the manner indicated above, the net charges on establishment of Public works are calculated by deducting notionally eleven percent for establishment and four percent for tools and plant for work done for other departments of the Government and local bodies, etc. This net amount is distributed prorata among "2059-Public works", "2216-Housing" and "3054-Roads and Bridges" in proportion to works expenditure recorded under these major heads:-

REVENUE (Charged) :

(i) Against the available saving of ₹16.40 lakh, the department surrendered only ₹6.98 lakh during March, 2010.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees 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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(Rupees in lakh)

16 1012 - Other Expenses

O.	5.00				
R.	-2.35	2.65	1.86	-0.79	

Anticipated saving of ₹2.35 lakh was stated to have been surrendered due to non-receipt of sanction order from Government

Reasons for final saving of ₹0.79 lakh have not been intimated (June 2010).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

17 0940 - Maintenance and Repair of the Official Residence of Governor

O.	82.13				
		82.13	76.27	-5.86	

18 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engg.(Roads & Buildings)

O.	34.03				
		34.03	31.26	-2.77	

Reasons for final saving of ₹8.63 lakh at Sl. Nos. (17) & (18) above have not been intimated (June, 2010).

3054 - Roads and Bridges

Non-Plan

80 - General

800 - Other Expenditure

19 0836 - Lump Provision for other Works

O.	4.63				
R.	-4.63	..	..	..

Entire provision was surrendered without assigning any reason (June 2010).

CAPITAL(Voted):

(i) Against the available saving of ₹91,98.35 lakh, the department surrendered ₹67,78.18 lakh during March 2010.

(ii) In view of the huge saving of ₹91,98.35 lakh, supplementary provision of ₹75,37.47 lakh obtained in November, 2009 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

Grant No. - 7 Contd.

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

4059 - Capital Outlay on Public Works

Non-Plan

01 - Office Buildings

051 - Construction

20 0182 - Construction of Buildings

O.	5,14.10		14,08.44	14,02.85	-5.59
S.	12,81.89				
R.	-3,87.55				

Anticipated saving of ₹3,87.55 lakh was surrendered attributing to Court Case and actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹5.59 lakh have not been intimated (June, 2010).

State Plan

State Sector

01 - Office Buildings

051 - Construction

21 2193 - Construction of building of Transport Deptt.

S.	2,49.68		2,06.33	1,98.28	-8.05
R.	-43.35				

Reasons for surrender of anticipated saving of ₹43.35 lakh as well as final saving of ₹8.05 lakh have not been intimated (June 2010).

22 2195 - Construction of building of Finance Deptt.

O.	81.00		34.03	34.03	..
R.	-46.97				

Anticipated saving of ₹46.97 lakh was surrendered without assigning any reason (June 2010).

23 2197 - Construction of building of P & C Deptt.

O.	1,10.00		76.02	76.03	+0.01
S.	80.02				
R.	-1,14.00				

Surrender of anticipated saving of ₹1,14.00 lakh was due to non-receipt of Administrative Approval.

24 2198 - Construction of building of Revenue & D.M Deptt.

O.	9,95.90		4,13.07	4,21.99	+8.92
R.	-5,82.83				

Specific reasons for surrender of the anticipated saving of ₹5,82.83 lakh as well as reasons for final excess of ₹8.92 lakh have not been intimated (June, 2010).

Grant No. - 7 Contd.

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

25 2210 - Construction of building of G.A
Deptt.under State Capital Project

O.	4,00.00			
		3,00.00	3,04.13	+4.13
R.	-1,00.00			

Curtailment of provision by ₹1,00.00 lakh was due to non-receipt of Administrative Approval.

Reasons for final excess of ₹4.13 lakh have not been communicated (June, 2010).

26 2211 - Construction of building of G.A Deptt.

O.	3,71.35			
		2,21.83	1,81.95	-39.88
S.	4.88			
R.	-1,54.40			

Anticipated saving of ₹1,54.40 lakh was stated to have been surrendered due to non-receipt of Administrative Approval and less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹39.88 lakh have not been intimated (June, 2010).

789 - Special Component Plan for Scheduled Castes

27 2198 - Construction of building of Revenue & D.M
Deptt.

O.	2,68.37			
		1,23.76	1,22.43	-1.33
R.	-1,44.61			

796 - Tribal Area Sub-Plan

28 2198 - Construction of building of Revenue & D.M
Deptt.

O.	3,59.31			
		1,71.12	1,79.72	+8.60
R.	-1,88.19			

29 2211 - Construction of building of G.A Deptt.

O.	94.00			
		99.52	1,32.93	+33.41
S.	72.11			
R.	-66.59			

Specific reasons for surrender of the anticipated saving of ₹3,99.39 lakh at Sl.No (27) to (29) as well as reasons for final saving of ₹1.33 lakh and final excess of ₹42.01 lakh have not been intimated (June 2010).

30 2296 - Construction of building of Industries
Deptt.

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

Entire provision remained un-utilised and un-explained.

State Plan

District Sector

01 - Office Buildings

Grant No. - 7 Contd.

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

051 - Construction

31 2194 - Construction of building of Labour and Employment Deptt.

O.	42.03		
R.	-34.96	7.07	8.09
			+1.02

796 - Tribal Area Sub-Plan

32 2194 - Construction of building of Labour and Employment Deptt.

O.	44.71		
R.	-8.45	36.26	16.12
			-20.14

Anticipated saving of ₹43.41 lakh in respect of Sl. Nos. (31) & (32) above was stated to have been surrendered basing on actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹1.02 lakh at Sl. No. (31) and saving of ₹20.14 lakh at Sl. No. (32) have not been communicated (June, 2010).

4202 - Capital Outlay on Education, Sports, Arts and Culture**State Plan****State Sector****01 - General Education**

203 - University and Higher Education

33 2437 - Construction of Buildings of Higher Education Department

S.	1,59.65		
R.	-50.00	1,09.65	84.77
			-24.88

Anticipated saving of ₹50.00 lakh was surrendered attributing to non-finalisation of tender.

Reasons for final saving of ₹24.88 lakh have not been communicated (June, 2010).

796 - Tribal Area Sub-Plan

34 2340 - Construction of building for Colleges

S.	80.00		
R.	-80.00	..	..
			..

Entire provision of ₹80.00 lakh was surrendered due to want of Administrative Approval.

35 2437 - Construction of Buildings of Higher Education Department

S.	1,49.00		
R.	-87.00	62.00	48.54
			-13.46

Surrender of anticipated saving of ₹87.00 lakh was stated to be due to non-completion of civil work and slow progress of work.

Grant No. - 7 Contd.

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

Reasons for final saving of ₹13.46 lakh have not been intimated (June, 2010).

03 - Sports and Youth Services Sports Stadia

789 - Special Component Plan for Scheduled Castes

36 2439 - Construction of Sports Stadium/Complex
under One Time ACA

S.	8,13.00		2,66.00	2,62.00	-4.00
R.	-5,47.00				

Surrender of anticipated saving of ₹5,47.00 lakh was due to want of revised Administrative Approval and late receipt of Administrative Approval.

Reasons for final saving of ₹4.00 lakh have not been intimated (June,2010).

Central Plan

State Sector

01 - General Education

202 - Secondary Education

37 2340 - Construction of building for Colleges

O.	7,99.71		2,73.61	2,74.71	+1.10
S.	61.65				
R.	-5,87.75				

796 - Tribal Area Sub-Plan

38 2340 - Construction of building for Colleges

O.	2,12.77		1,19.80	1,18.13	-1.67
S.	46.34				
R.	-1,39.31				

Anticipated saving of ₹7,27.06 lakh at Sl. Nos. (37) & (38) was stated to have been surrendered due to want of Government of India release order for requisite amount.

Reasons for final excess at Sl. No. (37) and saving at Sl. No. (38) have not been communicated (June, 2010).

4210 - Capital Outlay on Medical and Public Health

State Plan

State Sector

01 - Urban Health Services

110 - Hospital and Dispensaries

39 2213 - Construction of building of H & F W Deptt.

O.	20,00.00		17,73.27	17,80.22	+6.95
S.	0.02				
R.	-2,26.75				

Grant No. - 7 Contd.

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

Anticipated saving of ₹2,26.75 lakh was surrendered attributig mainly to late receipt of Administrative Approval and less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹6.95 lakh have not been communicated (June, 2010).

4216 - Capital Outlay on Housing

Non-Plan

01 - Government Residential Buildings

106 - General Pool Accommodation

40 0182 - Construction of Buildings

O.	2,61.99		4,31.77	4,27.42	-4.35
S.	2,39.63				
R.	-69.85				

Anticipated saving of ₹69.85 lakh was stated to have been surrendered as per actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4.35 lakh have not been furnished (June, 2010).

State Plan

State Sector

01 - Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

41 2199 - Construction of building of Works Deptt.

O.	94.63		42.49	37.54	-4.95
R.	-52.14				

Anticipated saving of ₹52.14 lakh was surrendered due to slow progress of work.

Reasons for final saving of ₹4.95 lakh have not been intimated (June, 2010).

796 - Tribal Area Sub-Plan

42 2340 - Construction of building for Colleges

S.	20.00		..	..	..
R.	-20.00				

State Plan

District Sector

01 - Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

43 2194 - Construction of building of Labour and Employment Deptt.

O.	40.43		20.43	20.43	..
R.	-20.00				

Grant No. - 7 Contd.

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

Central Plan**State Sector****01 - Government Residential Buildings**

106 - General Pool Accommodation

44 2340 - Construction of building for Colleges

S.	3,97.08	..	..	..
R.	-3,97.08			

796 - Tribal Area Sub-Plan

45 2340 - Construction of building for Colleges

S.	22.50	..	..	..
R.	-22.50			

Anticipated saving of ₹4,59.58 lakh in respect of Sl. Nos. (42) to (45) above was surrendered due to want of Administrative Approval.

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

050 - Land

46 0190 - Construction

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

051 - Construction

47 2215 - Construction of roads of G.A.Deptt. under State Capital Project.

O.	3,00.00	99.98	99.90	-0.08
R.	-2,00.02			

Anticipated saving of ₹2,50.02 lakh in respect of Sl. Nos. (46) & (47) above was stated to have been surrendered due to non-receipt of Government approval.

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

800 - Other Expenditure

Grant No. - 7 Contd.

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

48 0193 - Construction of loop road at different check-gates of Commercial Tax Organisation

O.	1,00.00		72.43	72.43	..
S.	0.01				
R.	-27.58				

Reasons for reduction of provision by ₹27.58 lakh have not been intimated (June, 2010).

State Plan

State Sector

03 - State Highways

101 - Bridges

49 0186 - Construction of Bridges

O.	5,00.01		3,00.01	3,00.00	-0.01
R.	-2,00.00				

Reasons for surrender of anticipated saving of ₹2,00.00 lakh have not been intimated (June, 2010).

337 - Road Works

50 1994 - Orissa State Roads Project - Road Improvement Component (EAP)

O.	1,21,29.40		14,81.06	12,09.58	-2,71.48
R.	-1,06,48.34				

Anticipated saving of ₹1,06,48.34 lakh was stated to have been surrendered due to delay in Land Acquisition cases (₹29,47.38 lakh). Reasons for rest of ₹77,00.96 lakh and final saving of ₹2,71.48 lakh have not been intimated (June, 2010).

51 1995 - Orissa State Roads Project - PPP Component (EAP)

O.	2,10.20		22.01	22.00	-0.01
R.	-1,88.19				

Reasons for surrender of anticipated saving of ₹1,88.19 lakh have not been intimated (June, 2010).

52 1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)

O.	8,81.60		28.61	26.68	-1.93
R.	-8,52.99				

Out of anticipated saving of ₹8,52.99 lakh, ₹4,53.00 lakh was stated to have been surrendered due to delay in Land Acquisition cases. Reasons for rest amount of ₹3,99.99 lakh as well as final saving of ₹1.93 lakh have not been intimated (June, 2010).

Grant No. - 7 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
53	1998 - Orissa State Roads Project - Rehabilitation & Resettlement (EAP)			
	O. 6,52.40	13.40	..	-13.40
	R. -6,39.00			
54	1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)			
	O. 8,66.40	6,66.91	6,66.97	+0.06
	R. -1,99.49			
<p>Anticipated saving of ₹8,38.49 lakh at Sl. Nos. (53) & (54) above was surrendered due to delay in finalisation of Land Acquisition cases. Reasons for final saving of ₹13.40 lakh have not been intimated (June, 2010).</p>				
789 - Special Component Plan for Scheduled Castes				
55	1994 - Orissa State Roads Project - Road Improvement Component (EAP)			
	O. 28,96.00	5,04.50	3,48.00	-1,56.50
	R. -23,91.50			
56	1995 - Orissa State Roads Project - PPP Component (EAP)			
	O. 50.00	5.26	5.26	..
	R. -44.74			
57	1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)			
	O. 2,11.00	6.81	6.81	..
	R. -2,04.19			
58	1998 - Orissa State Roads Project - Rehabilitation & Resettlement (EAP)			
	O. 1,56.00	3.20	..	-3.20
	R. -1,52.80			
59	1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)			
	O. 2,07.00	1,22.97	1,22.97	..
	R. -84.03			
796 - Tribal Area Sub-Plan				
60	1994 - Orissa State Roads Project - Road Improvement Component (EAP)			
	O. 30,77.00	12,94.65	7,79.38	-5,15.27
	R. -17,82.35			

Grant No. - 7 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
61	1995 - Orissa State Roads Project - PPP Component (EAP)			
	O. 53.00	5.58	5.58	..
	R. -47.42			
62	1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)			
	O. 2,24.00	7.23	7.23	..
	R. -2,16.77			
63	1998 - Orissa State Roads Project - Rehabilitation & Resettlement (EAP)			
	O. 1,66.00	3.40	..	-3.40
	R. -1,62.60			
64	1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)			
	O. 2,20.00	1,69.22	1,69.22	..
	R. -50.78			

Reasons for anticipated saving of ₹51,37.18 lakh at Sl. Nos. (55) to (64) above as well as final saving of ₹6,78.37 lakh at Sl. Nos. (55), (58), (60) and (63) above have not been intimated (June, 2010).

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

65	1219 - Road Works under Road Development Programme			
	O. 18,06.73	14,76.79	14,71.88	-4.91
	S. 0.01			
	R. -3,29.95			

Anticipated saving of ₹3,29.95 lakh was surrendered attributing to non-approval of project and late start of work.

Reasons for final saving of ₹4.91 lakh have not been intimated (June, 2010).

66	2006 - One-time ACA			
	O. 11,24.00	8,94.00	7,45.61	-1,48.39
	R. -2,30.00			

Anticipated saving of ₹2,30.00 lakh was surrendered due to non finalisation of tender.

Reasons for final saving of ₹1,48.39 lakh have not been intimated (June, 2010).

796 - Tribal Area Sub-Plan

Grant No. - 7 Contd.

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

67 1219 - Road Works under Road Development Programme

O.	21,60.84			
		15,14.27	15,17.94	+3.67
S.	0.01			
R.	-6,46.58			

Curtailement of provision by ₹6,46.58 lakh was stated to be due to non starting of work in view of Naxalite problem.

Reasons for final excess of ₹3.67 lakh have not been intimated (June, 2010).

800 - Other Expenditure

68 0836 - Lump Provision for other Works

O.	24,50.00			
		15,37.16	15,36.92	-0.24
R.	-9,12.84			

Reasons for anticipated saving of ₹9,12.84 lakh was stated to be due to non-receipt of sanction order from Government.

69 1581 - Works Executed from Central Road Fund

O.	8,66.77			
		5,00.28	4,99.79	-0.49
S.	0.04			
R.	-3,66.53			

Reduction of provision by ₹3,66.53 lakh was mainly due to late approval of project from Government of India.

70 1847 - Quality Control under Road Development Programme

O.	30.00			
	
R.	-30.00			

Entire provision was withdrawn without assigning any reason (June, 2010).

71 2006 - One-time ACA

O.	39,71.20			
		26,29.53	19,75.36	-6,54.17
S.	0.01			
R.	-13,41.68			

Out of anticipated saving of ₹13,41.68 lakh, ₹6,95.70 lakh was surrendered due to late approval of the proposals. Reasons for rest of the saving i.e. ₹6,45.98 lakh as well as final saving of ₹6,54.17 lakh have not been intimated (June, 2010).

05 - Roads of Inter State or Economic Importance

337 - Road Works

72 0197 - Construction of Roads

O.	5,00.01			
		2,99.05	2,49.05	-50.00
S.	0.04			
R.	-2,01.00			

Grant No. - 7 Contd.

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

Reduction of provision by ₹2,01.00 lakh was stated to be due to completion of work.

Reasons for final saving of ₹50.00 lakh have not been intimated (June, 2010).

Central Plan

State Sector

05 - Roads of Inter State or Economic Importance

337 - Road Works

73 0866 - Major Works

O.	5,00.00				
		30.00	30.00	..	
S.	0.01				
R.	-4,70.01				

Anticipated saving of ₹4,70.01 lakh was surrendered due to non-receipt of Central Release Order and want of L.C.

796 - Tribal Area Sub-Plan

74 0866 - Major Works

O.	13,00.04				
		5,61.99	6,70.98	+1,08.99	
S.	0.03				
R.	-7,38.08				

Anticipated saving of ₹7,38.08 lakh was surrendered mainly due to Maoist activities, non-release of Central Assistance and want of L.C.

Reasons for final excess of ₹1,08.99 lakh have not been intimated (June, 2010).

Centrally Sponsored Plan

State Sector

05 - Roads of Inter State or Economic Importance

337 - Road Works

75 0197 - Construction of Roads

O.	5,00.01				
		2,99.05	2,49.05	-50.00	
S.	0.04				
R.	-2,01.00				

Reduction of provision by ₹2,01.00 lakh was stated to be due to completion of work.

Reasons for final saving of ₹50.00 lakh have not been intimated (June, 2010).

5452 - Capital Outlay on Tourism

State Plan

State Sector

01 - Tourist Infrastructure

101 - Tourist Centre

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(In lakh of rupees)

76 2402 - Construction of building of Tourism Deptt.

O.	2,25.00
R.	-2,25.00	..	..	..

Entire provision was surrendered due to want of Administrative Approval.

(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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(Rupees in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

77 2296 - Construction of building of Industries Deptt.

O.	4,00.00	5,00.00	6,00.00	+1,00.00
S.	1,00.00	..	..	..

796 - Tribal Area Sub-Plan

78 2194 - Construction of building of Labour and Employment Deptt.

S.	14.59	14.59	31.48	+16.89
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Reasons for final excess of ₹1,16.89 lakh at Sl. Nos. (77) and (78) above have not been intimated (June, 2010).

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

State Plan

State Sector

03 - Sports and Youth Services Sports Stadia

789 - Special Component Plan for Scheduled Castes

79 2341 - Construction of Sports Stadium / Complex

		..	4.00	+4.00
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Reasons for incurring expenditure even without a token provision have not been intimated (June, 2010).

4210 - Capital Outlay on Medical and Public Health

State Plan

State Sector

03 - Medical Education, Training and Research

Grant No. - 7 Contd.

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

102 - Homeopathy

80	2213 - Construction of building of H & F W Deptt.			
	O. 72.09	1,21.72	1,18.14	-3.58
	R. 49.63			

Specific reasons for augmentation of provision by ₹49.63 lakh and final saving of ₹3.58 lakh have not been intimated (June, 2010).

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

81	2198 - Construction of building of Revenue & D.M Deptt.			
	O. 3,34.92	6,83.33	7,03.28	+19.95
	R. 3,48.41			

Reasons for augmentation of provision by ₹3,48.41 lakh and final excess of ₹19.95 lakh have not been intimated (June, 2010).

82	2210 - Construction of building of G.A Deptt. under State Capital Project			
	O. 5,74.90	6,74.65	6,64.06	-10.59
	R. 99.75			

Additional provision of ₹99.75 lakh was attributing to requirement for the work improvement to Government Residential Buildings.

Reasons for final saving of ₹10.59 lakh have not been intimated (June, 2010).

789 - Special Component Plan for Scheduled Castes

83	2198 - Construction of building of Revenue & D.M Deptt.			
	O. 90.25	1,72.51	1,72.51	..
	R. 82.26			

796 - Tribal Area Sub-Plan

84	2198 - Construction of building of Revenue & D.M Deptt.			
	O. 1,20.82	2,70.06	2,48.28	-21.78
	R. 1,49.24			

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

Grant No. - 7 Contd.

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

03 - State Highways

337 - Road Works

85 0197 - Construction of Roads

O.	72.57		1,27.56	1,28.11	+0.55
R.	54.99				

Reasons for additional provision of ₹2,86.49 lakh at Sl. Nos. (83) to (85) above and final saving of ₹21.78 lakh at Sl. No. (84) have not been intimated (June, 2010).

789 - Special Component Plan for Scheduled Castes

86 0197 - Construction of Roads

O.	5,00.00		15,53.00	15,52.71	-0.29
S.	8,50.00				
R.	2,03.00				

Augmentation of provision by ₹2,03.00 lakh was stated to be due to requirement for execution of work.

796 - Tribal Area Sub-Plan

87 1581 - Works Executed from Central Road Fund

O.	5,86.09		8,93.97	9,00.86	+6.89
S.	0.01				
R.	3,07.87				

Specific reasons for augmentation provision by ₹3,07.87 lakh as well as final excess of ₹6.89 lakh have not been intimated (June, 2010).

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

88 2161 - Rural Infrastructure Development Fund (RIDF)

O.	28,69.00		55,00.17	54,38.24	-61.93
S.	0.01				
R.	26,31.16				

796 - Tribal Area Sub-Plan

89 1581 - Works Executed from Central Road Fund

O.	8,70.14		16,08.39	16,09.95	+1.56
R.	7,38.25				

90 2006 - One-time ACA

O.	15,04.80		21,10.78	19,29.27	-1,81.51
R.	6,05.98				

Grant No. - 7 Contd.

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

Additional provision of ₹39,75.39 lakh at Sl. Nos. ((88) to (90) above was made as per actual progress of work.

Reasons for final saving of ₹2,43.44 lakh at Sl. Nos. ((88) & (90) have not been intimated (June, 2010).

91	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 30,95.00			
	S. 0.09			
	R. 20,09.64			

800 - Other Expenditure

92	2029 - Preparation of Detail Project Report & capacity Building			
	O. 55.00			
	R. 80.00			

Reasons for additional provision of ₹20,89.64 lakh at Sl. Nos. (91) & (92) as well as final excess of ₹57.60 lakh have not been intimated (June, 2010).

93	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 57,36.00			
	S. 0.01			
	R. 1,18,40.97			

05 - Roads of Inter State or Economic Importance

789 - Special Component Plan for Scheduled Castes

94	0197 - Construction of Roads			
	O. 13,49.96			
	S. 2,00.03			
	R. 13,31.51			

Augmentation of provision by ₹1,31,72.48 lakh at Sl. Nos. (93) and (94) was stated to be based on actual progress of work.

Reasons for final excess of ₹1,10.50 lakh at Sl. No. (93) have not been intimated (June, 2010).

796 - Tribal Area Sub-Plan

95	0197 - Construction of Roads			
	O. 1,50.03			
	S. 0.03			
	R. -0.06			

Reasons for final excess of ₹50.00 lakh have not been intimated (June, 2010).

Centrally Sponsored Plan

State Sector

Grant No. - 7 Concl.

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

05 - Roads of Inter State or Economic Importance

789 - Special Component Plan for Scheduled Castes

96 0197 - Construction of Roads

O.	13,49.96		17,50.91		
S.	2,00.03			17,50.91	..
R.	2,00.92				

Additional provision of ₹2,00.92 lakh was stated to have been made based on actual progress of work.

796 - Tribal Area Sub-Plan

97 0197 - Construction of Roads

O.	1,50.03		1,50.00		+50.00
S.	0.03			2,00.00	
R.	-0.06				

Reasons for final excess of ₹50.00 lakh have not been intimated (June, 2010).

CAPITAL(Charged) :

(i) Almost entire available saving was surrendered during March, 2010.

(ii) Saving occurred under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

98 0836 - Lump Provision for other Works

O.	1,00.00		14.50		
R.	-85.50			14.49	-0.01

Anticipated saving of ₹85.50 lakh was surrendered due to non-receipt of sanction order from Government.



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

Major Heads :-

2011 - Parliament/ State/ Union Territory Legislatures

2071 - Pensions and Other Retirement Benefits

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

REVENUE:

Voted

Original :	16,95,72		17,70,05	17,62,29	- 7,76
Supplementary :	74,33				
Amount surrendered during the year (March 2010)					65,46

Charged :

Original :	15,70		15,70	14,30	- 1,40
Amount surrendered during the year (March 2010)					1,40

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹65.46 lakh during March 2010 was in excess of the eventual saving of ₹7.76 lakh.

(ii) In view of the saving of ₹7.76 lakh, supplementary provision of ₹74.33 lakh obtained in November 2009 proved excessive.

(iii) The overall saving in the grant was set-off by excess under the following head:-

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

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

111 - Pensions to Legislators

1 1038 - Pension and Pensionary Benefits

0.	2,00.00		2,00.00	2,58.32	+58.32
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Reasons for final excess of ₹58.32 lakh have not been intimated (June 2010).

REVENUE(Charged):

(i) The department surrendered the entire saving of ₹1.40 lakh during March 2010..

(ii) Saving occurred under the following head :-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

Grant No. - 8 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

101 - Legislative Assembly

2 0365 - Emoluments of Speaker and Deputy Speaker

O.	15.70		14.30	14.30	
R.	-1.40				..

Curtailment of provision by ₹1.40 lakh was stated to be due to (i) vacancy in the post of Speaker and Dy. Speaker and (ii) non-receipt of claims from Speaker and Dy. Speaker.

————— X —————

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

Major Heads :-

- 2408 - Food, Storage and Warehousing
 2435 - Other Agricultural Programmes
 3451 - Secretariat-Economic Services
 3456 - Civil Supplies
 3475 - Other General Economic Services

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

REVENUE:**Voted**

Original :	8,88,42,28	8,90,54,03	8,84,00,30	- 6,53,73
Supplementary :	2,11,75			7,62,95
Amount surrendered during the year (March 2010)				

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

(i) Surrender of ₹7,62.95 lakh during March 2010 was in excess of the eventual saving of ₹6,53.73 lakh.

(ii) In view of the saving of ₹6,53.73 lakh, supplementary provision of ₹2,11.75 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

101 - Procurement and Supply

1 1162 - Rationing and supply of Food Grains

O.	14,15.54	12,19.79	12,85.00	+65.21
S.	75.24			
R.	-2,70.99			

Grant No. - 9 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
2 1341 - State Consumer Protection Commission			
O. 93.52	64.02	63.99	-0.03
S. 0.50			
R. -30.00			
State Plan			
State Sector			
01 - Food			
800 - Other Expenditure			
3 2278 - State Consumer Protection Programme			
O. 73.00	52.52	58.17	+5.65
R. -20.48			
Central Plan			
State Sector			
01 - Food			
101 - Procurement and Supply			
4 0710 - Infrastructure Institutional Development			
O. 1,30.50	1,03.50	1,03.50	..
R. -27.00			
2435 - Other Agricultural Programmes			
Non-Plan			
01 - Marketing and Quality Control			
101 - Marketing facilities			
5 0883 - Marketing Intelligence			
O. 97.92	82.37	85.57	+3.20
S. 3.73			
R. -19.28			
3451 - Secretariat-Economic Services			
Non-Plan			
090 - Secretariat			
6 0509 - Food Supplies and Consumer Welfare Department			
O. 2,98.32	2,68.46	2,68.72	+0.26
S. 65.71			
R. -95.57			

Grant No. - 9 Concl.

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

3456 - Civil Supplies

Non-Plan

001 - Direction and Administration

7 0369 - Enforcement of Food grains Licensing Order

O.	3,56.10		2,83.23	3,00.30	+17.07
S.	16.82				
R.	-89.69				

Surrender of anticipated saving of ₹5,53.01 lakh in respect of Sl. Nos. (1) to (7) above was stated to be due to non-fixation of pay of the staffs working in the field organisation.

Reasons for final excess of ₹91.39 lakh have not been intimated (June 2010).

797 - Transfers to/from Reserve Funds/Deposit Account

8 1704 - Transfer A/c of Consumer Welfare Fund

O.	0.01		17.45	..	-17.45
S.	17.44				

Reasons for non-transfer of fund to the Consumer Welfare Fund have not been intimated (June 2010).

3475 - Other General Economic Services

Non-Plan

106 - Regulation of Weights and Measures

9 0485 - Field Organisation

O.	5,66.23		4,49.62	4,55.21	+5.59
S.	3.64				
R.	-1,20.25				

Anticipated saving of ₹1,20.25 lakh was surrendered mainly due to non-fixation of pay as per ORSP Rules 2008 by the field functionaries.

Reasons for final excess of ₹5.59 lakh have not been communicated (June 2010).



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

Major Heads :-

2202 - General Education

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

2230 - Labour and Employment

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

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

REVENUE:**Voted**

Original :	45,19,58,30	47,32,48,41	41,07,65,23	- 6,24,83,18
Supplementary :	2,12,90,11			
Amount surrendered during the year (March 2010)				5,30,09,61

Charged :

Original :	2,50	2,50	41	- 2,09
Amount surrendered during the year (March 2010)				1,77

CAPITAL:**Voted**

Original :	81,25,01	81,25,01	..	- 81,25,01
Amount surrendered during the year (March 2010)				81,25,01

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

(i) Against the available saving of ₹6,24,83.18 lakh, the department surrendered ₹5,30,09.61 lakh during March 2010.

(ii) In view of the huge saving of ₹6,24,83.18 lakh, supplementary provision of ₹2,12,90.11 lakh obtained during November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202 - General Education

Non-Plan

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
01 - Elementary Education			
101 - Government Primary Schools			
1 0538 - General Primary Schools			
O.	18,60,64.53	15,96,17.51	15,60,61.07
S.	29.01		-35,56.44
R.	-2,64,76.03		
2 0556 - Government Upper Primary School			
O.	4,78,94.51	3,85,29.52	3,62,92.36
S.	11.38		-22,37.16
R.	-93,76.37		
108 - Text Books			
3 1460 - Text Book Press			
O.	17,85.16	13,34.41	13,33.95
S.	0.01		-0.46
R.	-4,50.76		
02 - Secondary Education			
105 - Teachers Training			
4 1262 - Secondary Training School			
O.	13,16.36	11,48.00	11,04.81
S.	0.01		-43.19
R.	-1,68.37		
109 - Government Secondary Schools			
5 1261 - Secondary Schools			
O.	10,70,91.40	9,60,88.76	9,40,69.59
R.	-1,10,02.64		-20,19.17

Anticipated saving of ₹4,74,74.17 lakh in respect of Sl. Nos. (1) to (5) above was stated to have been surrendered mainly due to (i) vacancy of some posts, (ii) retirement of some employees, (iii) implementation of ORSP Rules, 2008, (iv) allotment of Govt. quarters, and (iv) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹78,56.42 lakh have not been communicated (June 2010).

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

Grant No. - 10 Contd.

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

6	0844 - Madrasa Education				
	O. 3,90.22		3,99.36	3,70.72	-28.64
	S. 21.77				
	R. -12.63				

Surrender of the anticipated saving of ₹12.63 lakh was stated to be due to non-receipt of exact requirement from field officer.

Reasons for final saving of ₹28.64 lakh have not been intimated (June 2010).

103 - Sanskrit Education

7	0554 - Government Toals				
	O. 67.91		61.24	53.68	-7.56
	R. -6.67				

80 - General

003 - Training

8	0352 - Educational and Vocational Guidance Bureau				
	O. 31.61		15.06	15.31	+0.25
	R. -16.55				

Anticipated saving of ₹23.22 lakh in respect of Sl. Nos. (7) and (8) above was stated to have been surrendered mainly due to (i) vacancy of some posts, (ii) implementation of ORSP Rules, 2008 and (iii) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹7.56 lakh at Sl. No. (7) have not been intimated (June 2010).

800 - Other Expenditure

9	1476 - Training for All-India Competitive Examinations(IAS)				
	O. 17.67		5.58	4.83	-0.75
	R. -12.09				

Anticipated saving of ₹12.09 lakh was surrendered without assigning any reason (June 2010).

State Plan

District Sector

01 - Elementary Education

101 - Government Primary Schools

10	0556 - Government Upper Primary School				
	O. 8,03.84		3.60	2.95	-0.65
	R. -8,00.24				

Surrender of provision by ₹8,00.24 lakh was made without assigning any specific reason (June 2010) .

Grant No. - 10 Contd.

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

11 1873 - Taken over Municipal Primary Schools

O.	8,50.00			
S.	0.01	7,61.65	7,61.65	..
R.	-88.36			

12 1874 - Taken over Municipal Upper Primary Schools

O.	6,50.00			
S.	0.02	5,47.41	5,47.40	-0.01
R.	-1,02.61			

Withdrawal of provision by ₹1,90.97 lakh from Sl. Nos. (11) and (12) above was stated to be mainly due to (i) vacancy of some posts and retirement of employees, (ii) implementation of ORSP Rules, 2008 and (iii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2010).

102 - Assistance to Non Government Primary Schools

13 0977 - Non-Government Upper Primary Schools

O.	5,90.91			
S.	0.01	5,79.35	4,95.69	-83.66
R.	-11.57			

Reduction in provision by ₹11.57 lakh was attributed mainly to (i) non-implementation of revised pay for contractual staff and (ii) less requirement.

Reasons for such less requirement and final saving of ₹83.66 lakh have not been intimated (June 2010).

109 - Scholarships and Incentives

14 2361 - Pre-Matric Scholarship at Primary level

O.	3,85.00			
R.	-3,85.00	..	..	..

Entire provision of ₹3,85.00 lakh was surrendered without assigning any reason (June 2010).

789 - Special Component Plan for Scheduled Castes

15 1928 - Sarba Sikhya Abhiyan for Universalisation of Education

O.	48,97.36			
S.	31,83.59	63,82.37	63,82.37	..
R.	-16,98.58			

Anticipated saving of ₹16,98.58 lakh was surrendered attributing to non-release of Central Share.

796 - Tribal Area Sub-Plan

Grant No. - 10 Contd.

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

16 0977 - Non-Government Upper Primary Schools

O.	1,85.05		1,85.02	1,44.50	-40.52
R.	-0.03				

Surrender of anticipated saving of ₹0.03 lakh was stated to be due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹40.52 lakh have not been intimated (June.2010).

17 1928 - Sarba Sikhya Abhiyan for Universalisation of Education

O.	64,95.18		87,75.76	87,75.76	..
S.	43,77.43				
R.	-20,96.85				

Anticipated saving of ₹20,96.85 lakh was surrendered attributing to non-release of central share from Govt. of India.

800 - Other Expenditure

18 2100 - Implementation of D.P.E.P

O.	4,00.00		..	..	..
R.	-4,00.00				

Entire provision of ₹4,00.00 lakh was surrendered attributing mainly to closer of the external aided scheme DPEP.

19 2101 - Implementation of Kasturba Gandhi Balika Vidyalaya(KGBV)

O.	11,00.00		2,40.44	2,40.44	..
R.	-8,59.56				

withdrawal of provision by ₹8,59.56 lakh was stated to be mainly due to less requirement.

Specific reasons for such less requirement have not ben intimated (June, 2010).

02 - Secondary Education

107 - Scholarships

20 2362 - Pre-Matric Scholarship at Secondary level

O.	1,17.00		..	..	..
R.	-1,17.00				

Entire provision of ₹1,17.00 lakh was surrendered without assigning any reason (June.2010).

110 - Assistance to Non-Government Secondary Schools

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
21 0984 - Non-Government High Schools			
O.	67,99.00		
S.	3,00.00		
R.	-4,87.50		
	66,11.50	63,29.86	-2,81.64
Anticipated saving of ₹4,87.50 lakh was withdrawn without assigning any reason.			
Reasons for final saving of ₹2,81.64 lakh have also not been intimated (June 2010).			
789 - Special Component Plan for Scheduled Castes			
22 2104 - SUCCESS - Universalisation of Secondary Education			
O.	3,18.90		
R.	-3,18.90		

23 2110 - Implementation of Information and Communication Technology Programme			
O.	2,70.00		
R.	-2,70.00		

Surrender of entire provision by ₹5,88.90 lakh in respect of Sl. Nos. (22) and (23) above was stated to be mainly due to non-release of central share from Govt. of India.			
796 - Tribal Area Sub-Plan			
24 0984 - Non-Government High Schools			
O.	20,92.00		
S.	1,20.00		
R.	-2,80.17		
	19,31.83	19,41.46	+9.63
Anticipated saving of ₹2,80.17 lakh was surrendered attributing mainly to less requirement.			
Specific reasons for such less requirement and reasons for final excess of ₹9.63 lakh have not been intimated (June 2010).			
25 1262 - Secondary Training School			
O.	53.50		
R.	-53.50		

26 2104 - SUCCESS - Universalisation of Secondary Education			
O.	4,83.25		
R.	-4,83.25		

Grant No. - 10 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
27	2110 - Implementation of Information and Communication Technology Programme			
	O.	3,20.00	..	..
	R.	-3,20.00		
	800 - Other Expenditure			
28	2104 - SUCCESS - Universalisation of Secondary Education			
	O.	4,85.35	..	..
	R.	-4,85.35		
29	2110 - Implementation of Information and Communication Technology Programme			
	O.	4,10.00	..	..
	R.	-4,10.00		
	04 - Adult Education			
	200 - Other Adult Education Programmes			
30	2262 - Lok Talim			
	O.	43.26	..	..
	R.	-43.26		
	789 - Special Component Plan for Scheduled Castes			
31	2262 - Lok Talim			
	O.	48.02	..	..
	R.	-48.02		
	796 - Tribal Area Sub-Plan			
32	2262 - Lok Talim			
	O.	48.72	..	..
	R.	-48.72		
	Entire provision of ₹18,92.10 lakh in respect of Sl. Nos. (25) to (32) above was surrendered attributing to (i) non-release of central share from Govt. of India, and (ii) non-creation of posts.			
	05 - Language Development			
	102 - Promotion of Modern Indian Languages and Literature			
33	0844 - Madrasa Education			
	O.	80.00	..	..
	R.	-80.00		

Grant No. - 10 Contd.

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

Entire provision of ₹80.00 lakh was surrendered without assigning any specific reason (June 2010).

Central Plan

State Sector

80 - General

003 - Training

34 0156 - College Teachers' Education

O.	4,11.58				
S.	43.66	1,06.67	1,16.40	+9.73	
R.	-3,48.57				

35 0318 - District Institute of Education and Training

O.	12,32.91				
S.	1,70.02	5,63.08	5,15.37	-47.71	
R.	-8,39.85				

36 0721 - Institute of Advance Studies in Education

O.	2,13.42				
S.	31.47	69.79	63.54	-6.25	
R.	-1,75.10				

796 - Tribal Area Sub-Plan

37 0156 - College Teachers' Education

O.	28.97				
S.	1.80	5.90	14.36	+8.46	
R.	-24.87				

38 0318 - District Institute of Education and Training

O.	10,03.94				
S.	1,46.33	5,58.71	5,13.31	-45.40	
R.	-5,91.56				

Central Plan

District Sector

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

39 0844 - Madrasa Education

O.	1,89.00				
R.	-1,84.68	4.32	0.81	-3.51	

Grant No. - 10 Contd.

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

Surrender of anticipated saving of ₹21,64.63 lakh from Sl. Nos. (34) to (39) above was stated to be mainly due to non-receipt of central assistance from Govt. of India.

Reasons for final saving of ₹1,02.87 lakh and final excess of ₹18.19 lakh have not been communicated (June 2010).

103 - Sanskrit Education

40 0972 - Non-Government Toals

O.	24.00	..	..	..
R.	-24.00			

Centrally Sponsored Plan

State Sector

02 - Secondary Education

800 - Other Expenditure

41 2110 - Implementation of Information and
Communication Technology Programme

O.	30,00.00	..	..	..
R.	-30,00.00			

04 - Adult Education

200 - Other Adult Education Programmes

42 2262 - Lok Talim

O.	4,20.00	..	..	..
R.	-4,20.00			

Entire provision of ₹34,44.00 lakh in respect of Sl. Nos. (40) to (42) above was surrendered attributing mainly to non-receipt of central assistance from Govt. of India.

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

101 - Welfare of Handicapped

43 0353 - Educational Facility for Handicapped

O.	1,86.91	1,55.51	1,39.80	-15.71
R.	-31.40			

Reduction in provision by ₹31.40 lakh was attributed mainly to (i) vacancy in some posts, (ii) retirement of employees and (iii) implementation of ORSP Rules, 2008.

Reasons for final saving of ₹15.71 lakh have not been intimated (June 2010).

Central Plan

State Sector

02 - Social Welfare

Grant No. - 10 Contd.

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

101 - Welfare of Handicapped

44 0974 - Non-Government Primary Schools

O.	3,80.00		2,39.14	2,39.14	..
R.	-1,40.86				

45 1875 - Integrated Education for the disabled children (IEDC)

O.	8,26.65		4,20.96	4,20.89	-0.07
R.	-4,05.69				

Anticipated saving of ₹5,46.55 lakh in respect of Sl. Nos. (44) and (45) above was surrendered attributing mainly to non-receipt of central assistance from Govt. of India.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

46 0256 - Department of School and Mass Education

O.	12,03.72		11,55.99	6,24.46	-5,31.53
S.	2.13				
R.	-49.86				

Anticipated saving of ₹49.86 lakh was stated to have been surrendered mainly due to (i) vacancy in some posts, (ii) retirement of employees, (iii) implementation of ORSP Rules, 2008 and (iv) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹5,31.53 lakh have not been intimated (June 2010).

(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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(Rupees in lakh)

2202 - General Education

Non-Plan

01 - Elementary Education

101 - Government Primary Schools

47 2401 - Grants to Zilla Parishad for Primary School Teachers transferred from Sikhya Sahayak Cadre

O.	88,81.00		1,27,49.43	1,27,49.43	..
R.	38,68.43				

Augmentation of provision by ₹38,68.43 lakh was made to accommodate pay and DA of newly absorbed 6958 nos. of primary school teachers under different Zilla Parishad.

102 - Assistance to Non Government Primary Schools

Grant No. - 10 Contd.

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

48 0974 - Non-Government Primary Schools			
O.	9,66.02	12,60.16	12,52.84
R.	2,94.14		-7.32
49 2092 - Non-Govt.Primary Schools transferred from State Plan during 2008-09			
O.	1,25.88	1,65.03	1,61.27
R.	39.15		-3.76
50 2093 - Non-Govt.Upper Primary Schools transferred from State Plan during 2008-09			
O.	33,08.34	39,59.27	38,24.31
R.	6,50.93		-1,34.96

02 - Secondary Education

110 - Assistance to Non-Government Secondary Schools

51 0976 - Non-Government Secondary Schools			
O.	16,20.71	18,52.50	19,01.07
S.	93.87		+48.57
R.	1,37.92		
52 2094 - Non-Govt.Secondary Schools transferred from State Plan during 2008-09			
O.	1,88,71.72	2,26,97.98	2,23,87.03
S.	11,90.72		-3,10.95
R.	26,35.54		

Augmentation of provision by ₹37,57.68 lakh at Sl. Nos. (48) to (52) above was stated to be due to requirement under salary head for payment of 30% arrear pay.

Reasons for final saving of ₹4,56.99 lakh and final excess of ₹48.57 lakh have not been intimated (June 2010).

800 - Other Expenditure

53 1012 - Other Expenses			
O.	83.71	1,65.90	1,65.90
S.	50.00		..
R.	32.19		

Additional provision of ₹32.19 lakh was made stated to be due to payment of arrear and current GIA to the staff of Thumpson Training School.

05 - Language Development

103 - Sanskrit Education

Grant No. - 10 Contd.

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

54	2096 - Non-Govt.Sanskrit Tols transferred from State Plan during 2008-09			
	O. 9,40.85	13,59.31	13,12.16	-47.15
	S. 93.74			
	R. 3,24.72			

State Plan**District Sector****02 - Secondary Education**

109 - Government Secondary Schools

55	0633 - High Schools			
	O. 12,54.40	18,91.87	18,17.73	-74.14
	S. 1,50.00			
	R. 4,87.47			
56	1449 - Taken over Municipal High Schools			
	O. 14,98.83	28,80.75	28,80.75	..
	R. 13,81.92			

Augmentation of provision by ₹21,94.11 lakh at Sl. Nos. (54) to (56) above was stated to have been made for payment of salary due to implementation of ORSP Rules, 2008.

Reasons for final saving of ₹1,21.29 lakh have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

57	0633 - High Schools			
	O. 2,88.12	3,50.60	4,07.22	+56.62
	R. 62.48			

796 - Tribal Area Sub-Plan

58	0633 - High Schools			
	O. 3,84.14	5,84.08	5,87.08	+3.00
	S. 50.00			
	R. 1,49.94			

Augmentation of provision by ₹2,12.42 lakh at Sl. Nos. (57) and (58) above was stated to have been made for engagement of contractual teacher in Government High Schools.

Reasons for final excess of ₹59.62 lakh have not been intimated (June 2010).

CAPITAL(Voted) :

- (i) Entire provision of ₹81,25.01 lakh was surrendered during the year March 2010.
- (ii) Provision was made under the following heads:-

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
4202 - Capital Outlay on Education, Sports, Arts and Culture			
<i>State Plan</i>			
<i>State Sector</i>			
01 - General Education			
202 - Secondary Education			
59	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools		
	O. 1,09.50	..	..
	R. -1,09.50		
60	2257 - Establishment of model schools in backward blocks of the State		
	O. 3,19.24	..	..
	R. -3,19.24		
789 - Special Component Plan for Scheduled Castes			
61	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools		
	O. 46.25	..	..
	R. -46.25		
62	2257 - Establishment of model schools in backward blocks of the State		
	O. 4,84.34	..	..
	R. -4,84.34		
796 - Tribal Area Sub-Plan			
63	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools		
	O. 56.75	..	..
	R. -56.75		
64	2257 - Establishment of model schools in backward blocks of the State		
	O. 6,96.42	..	..
	R. -6,96.42		
<i>Centrally Sponsored Plan</i>			
<i>State Sector</i>			
01 - General Education			
202 - Secondary Education			

Grant No. - 10 Concl.

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

65 2256 - Construction and running of Girls' Hostel
for students of Secondary and Higher
Secondary Schools

O.	19,12.50	..	..	..
R.	-19,12.50			

66 2257 - Establishment of model schools in backward
blocks of the State

O.	45,00.00	..	..	..
R.	-45,00.00			

Entire provision of ₹81,25.00 lakh in respect of Sl. Nos. (59) to (66) above was surrendered due to non-receipt of central assistance.

————— X —————

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

Major Heads :-**2059 - Public Works****2225 - Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes****2251 - Secretariat-Social Services****4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

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

REVENUE:**Voted**

Original :	7,95,99,61	8,35,83,10	7,28,69,32	- 1,07,13,78
Supplementary :	39,83,49			
Amount surrendered during the year (March 2010)				87,38,61

Charged :

Supplementary :	10	8	- 2
Amount surrendered during the year			Nil

CAPITAL:**Voted**

Original :	1,10,37,96	1,81,46,56	1,33,55,78	- 47,90,78
Supplementary :	71,08,60			
Amount surrendered during the year (March 2010)				47,66,76

The expenditure in the grant does not include ₹1,98,37,00 thousand under Capital Section (Voted) met out of advance from the Contingency Fund sanctioned on 06.03.2010; but not recouped to the Fund till the close of the year.

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

(i) Against the available saving of ₹1,07,13.78 lakh, the department surrendered only ₹87,38.61 lakh during March 2010.

(ii) In view of the huge saving of ₹1,07,13.78 lakh, supplementary provision of ₹39,83.49 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2225 - Welfare of Schedule Castes, Scheduled Tribes and Other

Grant No. - 11 Contd.

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

Non-Plan**02 - Welfare of Scheduled Tribes**

277 - Education

1 0047 - Ashram School

O.	17,95.77		15,57.42	15,00.40	-57.02
S.	18.29				
R.	-2,56.64				

Anticipated saving of ₹2,56.64 lakh was surrendered stated to be due to (i) Payment of pre-matric scholarship to ST Students and (ii) less requirement.

Specific reasons for such less requirements and reasons for final saving of ₹57.02 lakh have not been communicated (June 2010).

2 0649 - Hostels

O.	74.77		58.95	58.92	-0.03
R.	-15.82				

3 0715 - Inspection

O.	2,69.87		1,57.95	1,51.34	-6.61
R.	-1,11.92				

4 1493 - Training Schools

O.	36.31		22.79	19.42	-3.37
R.	-13.52				

Surrender of ₹1,41.26 lakh in respect of Sl. Nos. (2) to (4) above was stated to be based on actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹9.98 lakh at Sl. Nos. (3) and (4) above have not been intimated (June 2010).

03 - Welfare of Backward Classes

800 - Other Expenditure

5 1462 - The Orissa State Commission for Backward Classes

O.	50.07		34.03	34.98	+0.95
S.	1.43				
R.	-17.47				

Anticipated saving of ₹17.47 lakh was surrendered stated to be due to (i) transfer of A.O., Steno and Diarist and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2010).

80 - General

001 - Direction and Administration

Grant No. - 11 Contd.

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

6	0290 - Directorate			
	O. 2,10.66	1,78.91	1,83.57	+4.66
	S. 3.28			
	R. -35.03			

800 - Other Expenditure

7	0410 - Establishment of Micro Project for Primitive Tribes (Normal)			
	O. 2,06.67	1,91.60	1,75.50	-16.10
	R. -15.07			
8	0743 - Integrated Tribal Development Projects - Estt. Charges			
	O. 11,97.52	10,37.60	9,34.59	-1,03.01
	R. -1,59.92			

Surrender of Provision by ₹2,10.02 lakh in respect of Sl. Nos. (6) to (8) above was stated to be mainly due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,19.11 lakh at Sl.Nos.(7) and (8) above and final excess of ₹4.66 lakh at Sl.No.(6) have not been communicated (June 2010).

State Plan

State Sector

02 - Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-plan

9	0222 - Creation of infrastructure in TSP Area under 1st Proviso of Art. 275(1) of the Constitution of India			
	O. 96,00.00	70,26.00	70,26.00	..
	R. -25,74.00			

Reduction in provision by ₹25,74.00 lakh was attributed to non-receipt of central assistance.

State Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

10	2365 - Scholarship and Stipend for SC Students			
	O. 7,51.00	5,53.37	5,55.25	+1.88
	R. -1,97.63			

Anticipated saving of ₹1,97.63 lakh was surrendered attributing mainly to less requirement.

Grant No. - 11 Contd.

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

Specific reasons for such less requirement and reasons for final excess of ₹1.88 lakh have not been intimated (June 2010).

02 - Welfare of Scheduled Tribes

277 - Education

11 0633 - High Schools

O.	8,62.17		9,43.80	5,16.86	-4,26.94
S.	1,00.00				
R.	-18.37				

Anticipated saving of ₹18,37 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4,26.94 lakh have not been intimated (June 2010).

12 1493 - Training Schools

S.	20.39		20.39	0.27	-20.12
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Almost entire provision remained unutilised and unexplained (June 2010).

13 1923 - Higher Secondary Schools (+2 Science & Commerce College)

O.	1,54.50		1,42.27	98.19	-44.08
S.	20.83				
R.	-33.06				

Surrender of anticipated saving of ₹33.06 lakh was stated to be due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹44.08 lakh have not been communicated (June 2010).

794 - Special Central Assistance for Tribal Sub-plan

14 0265 - Development of Depressed Tribals(MADA)

O.	7,00.00		6,10.00	5,97.00	-13.00
R.	-90.00				

15 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA

O.	16,00.00		12,00.00	12,00.00	..
R.	-4,00.00				

Surrender of anticipated saving of ₹4,90.00 lakh in respect of Sl. Nos. (14) and (15) above was stated to be due to non-receipt of special central assistance.

Reasons for final saving of ₹13.00 lakh have not been intimated (June 2010).

03 - Welfare of Backward Classes

277 - Education

Grant No. - 11 Contd.

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

16	2288 - Pre-matric scholarship for OBC students			
	O. 69.19	69.19	34.11	-35.08

Reasons for final saving of ₹35.08 lakh have not been intimated (June 2010).

Central Plan

State Sector

03 - Welfare of Backward Classes

277 - Education

17	2418 - Post Matric Scholarship and stipend to OBC students			
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	O. 6,04.00
	R. -6,04.00			

Entire provision of ₹6,04.00 lakh was surrendered attributing to non-receipt of Central Assistance.

Central Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

18	2365 - Scholarship and Stipend for SC Students			
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	O. 8,80.72	1,02.24	83.08	-19.16
	R. -7,78.48			

02 - Welfare of Scheduled Tribes

277 - Education

19	2367 - Scholarship and Stipend for ST Students			
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	O. 7,50.00	6,04.51	5,64.81	-39.70
	S. 37.88			
	R. -1,83.37			

03 - Welfare of Backward Classes

277 - Education

20	2419 - Scholarship and stipend for Minority students			
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	O. 2,73.77	1,12.67	1,12.66	-0.01
	R. -1,61.10			

800 - Other Expenditure

Grant No. - 11 Contd.

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

21 2255 - Multi-sector Development Programme

O.	15,65.00			
		2,26.50	2,26.50	..
R.	-13,38.50			

Surrender of anticipated saving of ₹24,61.45 lakh in respect of Sl. Nos. (18) to (21) above was attributed mainly to non-receipt of Central Assistance.

Reasons for final saving of ₹58.86 lakh at Sl. Nos. (18) and (19) have not been intimated (June 2010).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

22 1256 - Scheduled Tribes and Scheduled Castes
Devp. Deptt.

O.	6,77.93			
		5,46.18	5,70.56	+24.38
S.	0.01			
R.	-1,31.76			

Anticipated saving of ₹1,31.76 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹24.38 lakh have not been communicated (June 2010).

CAPITAL(Voted):

(i) Against the available saving of ₹47,90.78 lakh, the department surrendered ₹47,66.76 lakh during March 2010.

(ii) In view of saving of ₹47,90.78 lakh, supplementary provision of ₹71,08.60 lakh obtained in November 2009 proved excessive.

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

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

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

State Plan

District Sector

02 - Welfare of Scheduled Tribes

277 - Education

23 0047 - Ashram School

O.	99.21			
	
R.	-99.21			

Entire provision of ₹99.21 lakh was surrendered due to conversion of the scheme to central plan.

Grant No. - 11 Contd.

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

03 - Welfare of Backward Classes

277 - Education

24 0649 - Hostels

O.	1,00.01	
R.	-1,00.01	

..

Entire provision of ₹1,00.01 lakh was surrendered attributing to non-receipt of Central Share.

800 - Other Expenditure

25 2255 - Multi-sector Development Programme

S.	7,22.32	
R.	-4,60.41	

2,61.91 .. -2,61.91

Central Plan**District Sector****02 - Welfare of Scheduled Tribes**

277 - Education

26 0047 - Ashram School

S.	35,04.00	
R.	-20,04.00	

15,00.00 15,00.00 ..

27 0649 - Hostels

O.	3,00.00	
R.	-3,00.00	

..

Centrally Sponsored Plan**District Sector****01 - Welfare of Scheduled Castes**

277 - Education

28 0649 - Hostels

O.	5,87.60	
S.	99.90	
R.	-72.40	

6,15.10 6,15.10 ..

02 - Welfare of Scheduled Tribes

277 - Education

29 0047 - Ashram School

O.	99.21	
R.	-99.21	

..

Grant No. - 11 Concl.

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

30 0649 - Hostels

O.	50.00	
R.	-50.00				

03 - Welfare of Backward Classes

277 - Education

31 0649 - Hostels

O.	1,00.01		..	..	..
R.	-1,00.01				

800 - Other Expenditure

32 2255 - Multi-sector Development Programme

S.	22,04.48		8,04.50	10,66.40	+2,61.90
R.	-13,99.98				

Anticipated saving of ₹44,86.01 lakh in respect of Sl. Nos. (25) to (32) above was surrendered attributing to non-receipt of Central Assistance.

Reasons for final saving of ₹2,61.91 lakh at Sl. No. (25) and final excess of ₹2,61.90 lakh at Sl. No. (32) above have not been communicated (June 2010).

— X —

Grant No. 12 - Expenditure relating to the Health and Family Welfare Department

Major Heads :-

2210 - Medical and Public Health

2211 - Family Welfare

2251 - Secretariat-Social Services

4210 - Capital Outlay on Medical and Public Health

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

REVENUE:**Voted**

Original :	15,95,97,25	15,99,42,08	11,32,46,68	- 4,66,95,40
Supplementary :	3,44,83			
Amount surrendered during the year (March 2010)				4,23,74,02

Charged :

Original :	7,50	7,50	35	- 7,15
Amount surrendered during the year (March 2010)				15

CAPITAL:**Voted**

		1,78	1,78	..
Supplementary :	1,78			
Amount surrendered during the year				Nil

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

(i) Against the available saving of ₹4,66,95.40 lakh, the department surrendered ₹4,23,74.02 lakh during March 2010.

(ii) In view of the saving of ₹4,66,95.40 lakh, supplementary provision of ₹3,44.83 lakh obtained during November 2009 proved un-necessary. The expenditure came only upto 71 percent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2210 - Medical and Public Health

Non-Plan

01 - Urban Health Services-Allopathy

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakh)		
1 0308 - District Establishment			
O.	6,95.84		
S.	0.01		
R.	-90.95	6,04.90	6,01.35
			-3.55
110 - Hospital and Dispensaries			
2 0106 - Capital Hospital, Bhubaneswar			
O.	14,86.69		
S.	0.01		
R.	-3,37.47	11,49.23	11,49.04
			-0.19
3 0725 - Institute of Paediatrics, Cuttack			
O.	7,48.91		
S.	0.01		
R.	-2,14.56	5,34.36	5,39.14
			+4.78
4 0886 - Maternity and Child Welfare Centres			
O.	4,91.07		
S.	0.01		
R.	-1,03.60	3,87.48	3,87.65
			+0.17
5 0888 - Medical College Hospital, Berhampur			
O.	20,27.95		
S.	0.01		
R.	-3,20.85	17,07.11	17,18.54
			+11.43
6 0889 - Medical College Hospital, Burla			
O.	15,58.56		
S.	0.01		
R.	-2,55.34	13,03.23	13,02.93
			-0.30
7 0890 - Medical College Hospital, Cuttack			
O.	40,86.99		
S.	0.01		
R.	-6,08.35	34,78.65	34,77.62
			-1.03
8 1016 - Other Hospitals			
O.	1,41,90.35		
S.	0.01		
R.	-26,14.31	1,15,76.05	1,16,19.12
			+43.07
200 - Other Health Schemes			

Grant No. - 12 Contd.

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

9	1447 - T.B. Control Programme				
	O. 11,31.47		9,38.49	9,37.84	-0.65
	S. 0.01				
	R. -1,92.99				

Surrender of provision by ₹47,38.42 lakh from Sl. Nos. (1) to (9) above were stated mainly to be due to (i) retirement as well as vacancy in some posts, (ii) fixation and non-fixation of pay as per ORSP Rule 2008, (iii) less requirement of DP due to ORSP Rule 2008 (iv) non-filling up of large no. of Contractual Posts, (v) non-availing of LTC by the staff, (vi) less requirement under TE, (vii) self dieting, (viii) problems in Rural Medical Institutions, (ix) less Indoor Patients and (x) non-submission of bills by concerend authorities.

Reasons for final saving of ₹5.72 lakh at Sl. Nos. (1), (2), (6), (7) and (9) as well as final excess of ₹59.45 lakh at Sl. Nos. (3), (4), (5) and (8) above have not been received (June 2010).

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

10	0290 - Directorate				
	O. 5,24.60		4,69.04	4,69.47	+0.43
	R. -55.56				

Withdrawal of provision by ₹55.56 lakh attributed to (i) less utilisation of DP, DA and arrear pay due to revision of pay, less consumption of fuel and less requirement of RRT.

11	1721 - Top-up Grants recommended by 12th Finance Commission(Directorate)				
	O. 2,55.00		..	..	..
	R. -2,55.00				

The entire provision was withdrawn attributing to non sanction of funds by the Government.

101 - Ayurveda

12	0646 - Hospital and Dispensaries				
	O. 6,66.53		5,75.04	5,74.71	-0.33
	S. 0.01				
	R. -91.50				

102 - Homeopathy

13	0646 - Hospital and Dispensaries				
	O. 3,27.55		2,40.78	2,40.99	+0.21
	S. 0.01				
	R. -86.78				

Grant No. - 12 Contd.

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

Curtailment of provision by ₹1,78.28 lakh at Sl. Nos. (12) and (13) above was stated to be due to less requirement of DP, DA and arrear pay as per ORSP Rule 2008, less utilisation of telephone, less utilisation under RRT and less admission of Indoor Patients.

03 - Rural Health Services-Allopathy

103 - Primary Health Centres

14 1092 - Primary Health Centre

O.	2,64,37.18			
S.	0.01			
R.	-52,45.81			
		2,11,91.38	2,12,83.82	+92.44

15 1093 - Primary Health Centre - ADAPT(Area Development for Poverty Termination)

O.	1,92.00			
R.	-1,22.38			
		69.62	69.91	+0.29

110 - Hospitals and Dispensaries

16 1016 - Other Hospitals

O.	45,42.38			
S.	0.01			
R.	-6,87.58			
		38,54.81	37,04.48	-1,50.33

800 - Other Expenditure

17 0897 - Medical Institution of Malkangiri Zone

O.	2,92.41			
S.	0.01			
R.	-69.73			
		2,22.69	2,22.55	-0.14

18 0898 - Medical Institution of Umerkote Zone

O.	1,59.35			
S.	0.01			
R.	-67.88			
		91.48	91.74	+0.26

Withdrawal of provision by ₹61,93.38 lakh at Sl. Nos. (14) to (18) above were stated mainly to be due to retirement and non-filling up of vacant posts, non-revision of pay of some staffs, non-filling up of large no. of contractual as well as wage paid posts, non-availing of LTC, non-completion of minor works, self dieting by patients, less no. of Indoor patients and non-submission of bills by concerned authorities.

Reasons for final saving of ₹1,50.47 lakh at Sl. Nos. (16) and (17) as well as final excess of ₹92.99 lakh at Sl. Nos. (14), (15) and (18) have not been intimated (June 2010).

04 - Rural Health Services-Other Systems of medicine

101 - Ayurveda

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
19 0646 - Hospital and Dispensaries			
O.	27,67.70	24,35.69	24,34.05
S.	0.01		
R.	-3,32.02		
102 - Homeopathy			
20 0646 - Hospital and Dispensaries			
O.	22,70.31	19,58.56	19,58.84
S.	0.01		
R.	-3,11.76		
<p>Anticipated saving of ₹6,43.78 lakh at Sl. Nos. (19) and (20) above was stated to be due to less requirement of DP, DA and arrear pay as per ORSP Rule 2008, regular appointment of Ayurvedic doctors against consolidated pay posts, non-sanction of TA and TTA of some doctors, less consumption of electricity, want of sanction order, non-supply of raw materials by the suppliers, less admission of Indoor Patients, less consumption of fuel and less utilisation of stipend..</p> <p>Reasons for final saving of ₹1.64 lakh at Sl.No. (19) above have not been intimated (June 2010).</p>			
05 - Medical Education, Training and Research			
101 - Ayurveda			
21 0348 - Education			
O.	5,98.16	4,34.53	4,34.52
S.	0.01		
R.	-1,63.64		
102 - Homeopathy			
22 0348 - Education			
O.	6,44.89	3,84.53	3,84.55
S.	0.01		
R.	-2,60.37		
105 - Allopathy			
23 0253 - Dental College, Cuttack			
O.	3,95.40	2,52.68	2,53.64
S.	0.01		
R.	-1,42.73		

Grant No. - 12 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
24	0891 - Medical College, Berhampur			
	O. 26,40.10	22,59.55	22,73.56	+14.01
	S. 0.01			
	R. -3,80.56			
25	1488 - Training of Para Medical Personnel			
	O. 5,44.20	4,57.84	4,59.03	+1.19
	S. 0.01			
	R. -86.37			
	06 - Public Health			
	001 - Direction and Administration			
26	0308 - District Establishment			
	O. 44,55.38	34,12.82	34,14.13	+1.31
	S. 0.01			
	R. -10,42.57			
27	0618 - Head Quarter Organisation			
	O. 1,39.92	1,05.28	1,04.78	-0.50
	S. 0.01			
	R. -34.65			
	101 - Prevention and Control of Diseases			
28	0487 - Filaria			
	O. 5,41.96	4,21.20	4,20.02	-1.18
	S. 0.01			
	R. -1,20.77			
29	0816 - Leprosy			
	O. 21,83.16	16,71.00	16,86.12	+15.12
	S. 0.01			
	R. -5,12.17			
30	0867 - Malaria			
	O. 47,35.01	32,88.94	32,91.92	+2.98
	S. 0.01			
	R. -14,46.08			
	104 - Drug Control			

Grant No. - 12 Contd.

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

31 0307 - District Drugs Control Organisation

O.	3,24.28		
		2,11.24	2,06.84
S.	0.01		-4.40
R.	-1,13.05		

Provision at Sl. Nos. (21) to (31) above was cut short by ₹43,02.96 lakh attributing mainly to retirement as well as non-filling up of vacant posts, non-fixation of pay of some staff, non-filling up of large number of contractual as well as wage paid posts, non-availing of LTC by some staff, self dieting by patients, less admission of Indoor Patients and non-submission of bills by concerned authorities.

Reasons for final saving of ₹6.08 lakh at Sl. Nos. (27), (28) and (31) and final excess of ₹35.57 lakh at Sl. Nos. (23) to (26) and (29), (30) have not been intimated (June 2010).

32 1901 - Top-up Grants recommended by 12th F.C.
(Head Quarters D.C. Organisation)

O.	74.15		
		74.15	51.65
			-22.50

Reasons for final saving of ₹22.50 lakh have not been received (June 2010).

107 - Public Health Laboratories

33 1125 - Public Health Laboratory

O.	1,83.25		
		1,56.84	1,56.75
S.	0.01		-0.09
R.	-26.42		

80 - General

004 - Health Statistics and Evaluation

34 1364 - State Vital Statistics

O.	10,09.77		
		8,09.26	8,08.76
S.	0.01		-0.50
R.	-2,00.52		

Surrender of provision by ₹2,26.94 lakh at Sl. Nos. (33) and (34) above was stated mainly to be due to retirement as well as non-filling up of vacant posts, non-fixation of pay of some staff, non-filling up of large number of contractual as well as wage paid posts, non-availing of LTC by some staff, self dieting by patients, less admission of Indoor Patients and non-submission of bills by concerned authorities.

State Plan

State Sector

06 - Public Health

104 - Drug Control

35 0622 - Head Quarters Drug Control Organisation

O.	1,70.00		
		1,70.00	..
			-1,70.00

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
789 - Special Component Plan for Scheduled Castes			
36 0622 - Head Quarters Drug Control Organisation			
O. 50.00	50.00	..	-50.00
796 - Tribal Area Sub-Plan			
37 0622 - Head Quarters Drug Control Organisation			
O. 1,00.00	1,00.00	..	-1,00.00
Central Plan			
State Sector			
01 - Urban Health Services-Allopathy			
200 - Other Health Schemes			
38 1447 - T.B. Control Programme			
O. 2,00.00	2,00.00	..	-2,00.00
Entire provision of ₹5,20.00 lakh at Sl. Nos. (35) to (38) above remained un-utilised and un-explained (June,2010).			
02 - Urban Health Services-Other Systems of medicine			
001 - Direction and Administration			
39 0290 - Directorate			
O. 19.01	19.01	2.80	-16.21
Reasons for final saving of ₹16.21 lakh have not been intimated (June, 2010).			
05 - Medical Education, Training and Research			
101 - Ayurveda			
40 0348 - Education			
O. 63.42	63.42	..	-63.42
Entire provision remained un-utilised and un-explained (June,2010).			
102 - Homeopathy			
41 0348 - Education			
O. 1,23.74	1,23.74	6.91	-1,16.83
Reasons for final saving of ₹1,16.83 lakh have not been intimated (June, 2010).			
06 - Public Health			
101 - Prevention and Control of Diseases			

Grant No. - 12 Contd.

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

42 0954 - National Goitre Control Programme

O.	55.00		
R.	-39.49	15.51	9.29
			-6.22

Withdrawal of provision by ₹39.49 lakh was stated to be due to non-filling up of vacant posts.

Reasons for final saving of ₹6.22 lakh have not been intimated (June, 2010).

Central Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

43 0957 - National Malaria Eradication Programme

O.	30,00.00	30,00.00	22,28.13
			-7,71.87

Reasons for final saving of ₹7,71.87 lakh have not been received (June 2010).

44 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control

O.	7,15.00	5,87.25	1,53.99
R.	-1,27.75		-4,33.26

796 - Tribal Area Sub-Plan

45 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control

O.	3,22.00	2,60.00	1,14.96
R.	-62.00		-1,45.04

Provision at Sl. Nos. (44) and (45) above was cut short by ₹1,89.75 lakh attributing to vacancy of posts.

Reasons for final saving of ₹5,78.30 lakh have not been intimated (June, 2010).

Centrally Sponsored Plan

State Sector

06 - Public Health

101 - Prevention and Control of Diseases

46 0953 - National Filariasis Eradication Programme

O.	20.00	20.00	..
			-20.00

Entire provision of ₹20.00 lakh remained unspent and unexplained (June 2010).

2211 - Family Welfare

Non-Plan

101 - Rural Family Welfare Services

Grant No. - 12 Contd.

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

47	1068 - Post Partum Centres			
	O. 17,81.24		14,00.25	13,24.41
	S. 0.01			
	R. -3,81.00			

102 - Urban Family Welfare Services

48	1068 - Post Partum Centres			
	O. 6,37.95	|	6,01.47	5,33.36
	S. 0.01			
	R. -36.49			

State Plan**State Sector**

104 - Transport

49	1347 - State Health Transport Organisation			
	O. 70.00	|	55.52	56.06
	S. 0.83			
	R. -15.31			

Central Plan**State Sector**

001 - Direction and Administration

50	1344 - State Family Welfare Bureau			
	O. 2,35.70	|	1,18.51	79.73
	S. 0.01			
	R. -1,17.20			

Reduction in provision by ₹5,50.00 lakh from Sl. No. (47) to (50) above was stated mainly to be due to (i) non-filling up of vacant posts, (ii) non-fixation of pay of some staff (iii) non-sanction of pre-audit claim of KBK allowances of doctors, (iv) discontinuance in Govt. Service and (v) non-availing of LTC by staff.

Reasons for final saving of ₹1,82.73 lakh have not been received (June, 2010).

51	1351 - State Institute of Health and Family Welfare			
	O. 62.30	|	50.43	28.54
	S. 0.99			
	R. -12.86			

Reasons for withdrawal of provision by ₹12.86 lakh was stated to be due to "less expenditure". Specific reasons for such less expenditure as well as reasons for final saving of ₹21.89 lakh have not been intimated (June 2010).

200 - Other Services and Supplies

Grant No. - 12 Contd.

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

52	1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits			
	O. 18,00.00	18,00.00	..	-18,00.00

Entire provision of ₹18,00.00 lakh remained unspent and unexplained (June 2010).

Central Plan

District Sector

001 - Direction and Administration

53	0316 - District Family Welfare Bureau			
	O. 8,53.70	2,45.77	2,48.36	+2.59
	R. -6,07.93			

Reduction in provision by ₹6,07.93 lakh was stated to be due to non-filling up of vacant posts and want of Government sanction.

Reasons for final excess of ₹2.59 lakh have not been received (June 2010).

54	1351 - State Institute of Health and Family Welfare			
	O. 92.75	56.82	51.72	-5.10
	S. 1.44			
	R. -37.37			

Specific reasons for surrender of anticipated saving of ₹37.37 lakh as well as reasons for final saving of ₹5.10 lakh have not been intimated (June 2010).

003 - Training

55	1173 - Regional Health and Family Welfare Training Centres			
	O. 2,10.40	56.80	53.71	-3.09
	S. 0.01			
	R. -1,53.61			

56	1473 - Training and Employment of Health Worker			
	O. 1,55.00	41.47	44.56	+3.09
	R. -1,13.53			

57	1487 - Training of Nurses, Midwives and Lady Health Visitors			
	O. 6,16.00	2,15.87	2,15.79	-0.08
	S. 81.20			
	R. -4,81.33			

101 - Rural Family Welfare Services

Grant No. - 12 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
58	1227 - Rural Family Welfare Sub-Centre			
	O. 1,66,90.00	80,99.73	79,68.15	-1,31.58
	S. 2,45.00			
	R. -88,35.27			
	102 - Urban Family Welfare Services			
59	1207 - Revamping of Urban Slum			
	O. 1,65.00	82.09	82.32	+0.23
	S. 3.05			
	R. -85.96			
60	1519 - Urban Family Welfare Centre			
	O. 1,26.00	51.75	51.51	-0.24
	S. 0.63			
	R. -74.88			
	796 - Tribal Area Sub-Plan			
61	0316 - District Family Welfare Bureau			
	O. 4,30.50	1,10.64	1,10.63	-0.01
	S. 0.82			
	R. -3,20.68			
62	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service			
	O. 1,85,01.90	49,07.33	48,99.68	-7.65
	R. -1,35,94.57			
	Curtailement of provision at Sl. Nos. (55) to (62) above by ₹2,36,59.83 lakh was attributed to (i) non-filling of vacant posts, (ii) fixation of pay as per ORSP Rule 2008, (iii) want fo Govt. sanction and (iv) transfer of staff on promotion.			
	Reasons for final saving of ₹1,42.32 lakh at Sl. Nos. (55), (58) and (62) and final excess of ₹3.09 lakh at Sl. No. (56) have not been received (June, 2010).			
63	1351 - State Institute of Health and Family Welfare			
	O. 72.87	56.66	34.20	-22.46
	S. 1.15			
	R. -17.36			
	Specific reasons for reduction of provision by ₹17.36 lakh as well as reasons for final saving of ₹22.46 lakh have not been received (June, 2010).			

Grant No. - 12 Contd.

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

64 1487 - Training of Nurses, Midwives and Lady Health Visitors			
O.	2,83.00	1,31.64	1,18.03
S.	0.01		-13.61
R.	-1,51.37		
65 1520 - Urban Family Welfare Service - Revamping			
O.	1,84.00	76.34	75.52
R.	-1,07.66		-0.82
66 1532 - Urban Family Welfare Centre under Urban Family Welfare Service			
O.	36.00	5.98	1.62
R.	-30.02		-4.36

Surrender of provision by ₹2,89.05 lakh from Sl. Nos. (64) to (66) above was attributed to (i) vacancy in posts, (ii) fixation of pay as per ORSP Rule 2008, (iii) non-sanction by Government and (iv) transfer of staff on promotion.

Reasons for final saving of ₹18.79 lakh have not been received (June 2010).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

67 0630 - Health and Family Welfare Department			
O.	11,21.95	9,52.09	8,95.38
S.	0.01		-56.71
R.	-1,69.87		

No specific reason for anticipated saving of ₹1,69.87 lakh as well as final saving of ₹56.71 lakh have been received (June 2010).

(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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(Rupees in lakh)

2210 - Medical and Public Health

Non-Plan

01 - Urban Health Services-Allopathy

800 - Other Expenditure

68 0570 - Grants and Contributions			
O.	4,27.05	5,27.00	5,27.00
R.	99.95		..

Specific reason for additional provision of ₹99.95 lakh have not been intimated (June, 2010).

Grant No. - 12 Concl.

REVENUE(Charged) :

(i) Against the available saving of ₹7.15 lakh, the department surrendered only ₹0.15 lakh during March 2010.

(ii) Saving occurred under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			

2210 - Medical and Public Health

State Plan

State Sector

01 - Urban Health Services-Allopathy

800 - Other Expenditure

69 2387 - Grants-in-Aid to Health Institutions

0.	6.80	6.80	..	-6.80
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Entire provision of ₹6.80 lakh remained unspent and unexplained (June 2010).

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Grant No. 13 - Expenditure relating to the Housing and Urban Development Department

Major Heads :-

- 2015 - Elections
- 2059 - Public Works
- 2210 - Medical and Public Health
- 2215 - Water Supply and Sanitation
- 2216 - Housing
- 2217 - Urban Development
- 2230 - Labour and Employment
- 2235 - Social Security and Welfare
- 2251 - Secretariat-Social Services
- 3054 - Roads and Bridges
- 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
- 4059 - Capital Outlay on Public Works
- 4215 - Capital Outlay on Water Supply and Sanitation
- 4216 - Capital Outlay on Housing
- 4217 - Capital Outlay on Urban Development
- 6216 - Loans for Housing

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

REVENUE:

Voted

Original :	8,98,00,99	10,77,43,86	9,16,52,65	- 1,60,91,21
Supplementary :	1,79,42,87			
Amount surrendered during the year (March 2010)				1,56,18,97

Charged :

Original :	89,00	1,13,50	1,09,50	- 4,00
Supplementary :	24,50			
Amount surrendered during the year (March 2010)				4,00

CAPITAL:

Voted

Original :	1,65,63,92	1,71,49,84	1,46,81,39	- 24,68,45
Supplementary :	5,85,92			
Amount surrendered during the year (March 2010)				24,69,84

Notes and Comments -

Grant No. - 13 Contd.

REVENUE(Voted):

(i) Against the available saving of ₹1,60,91.21 lakh, the department surrendered ₹1,56,18.97 lakh during March 2010.

(ii) In view of the saving of ₹1,60,91.21 lakh, supplementary provision of ₹1,79,42.87 lakh obtained in November 2009 proved excessive.

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

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

2015 - Elections

Non-Plan

800 - Other Expenditure

1 0173 - Conduct of Municipal Election

O.	54.84		38.98	39.93	+0.95
R.	-15.86				

Anticipated saving of ₹15.86 lakh was surrendered attributing to (i) reduction in excise duty and entry tax towards purchase of EVM, (ii) reduction in number of booths and (iii) postponement of election.

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

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

O.	40.00		18.33	18.33	..
R.	-21.67				

Curtailment of provision by ₹21.67 lakh was stated to be due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2010).

2210 - Medical and Public Health

Non-Plan

01 - Urban Health Services-Allopathy

110 - Hospital and Dispensaries

3 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries (Appendix-F)

O.	7,03.95		1,67.99	1,67.99	..
R.	-5,35.96				

Anticipated saving of ₹5,35.96 lakh was surrendered attributing to slow progress of work.

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

Grant No. - 13 Contd.

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

799 - Suspense

4 1431 - Suspense

O.	50.00				
R.	-50.00	

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2010).

State Plan**State Sector****01 - Water Supply**

191 - Assistance to Municipal Corporations

5 0569 - Grants and Assistance

O.	30.00				
R.	-20.00	10.00	10.00	..	

Curtailement of provision by ₹20.00 lakh was attributed to less requirement.

Specific reasons for such less requirement remained unexplained (June 2010).

02 - Sewerage and Sanitation

105 - Sanitation Services

6 2246 - Integrated Urban Low cost sanitation scheme

O.	20.00				
S.	1,11.68	..	..	..
R.	-1,31.68				

Withdrawal of entire provision of ₹1,31.68 lakh was attributed to non-receipt of central share.

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

053 - Maintenance and Repairs

7 0920 - (D-13) Minor Works Grant at the disposal of
A Head of Department- (Apx-B)

O.	30.00				
R.	-15.89	14.11	14.10	-0.01	

Surrender of provision by ₹15.89 lakh remained unexplained (June 2010).

2217 - Urban Development**Non-Plan**

Grant No. - 13 Contd.

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

03 - Integrated Development of Small and Medium Towns

001 - Direction and Administration

8 1108 - Project Planning Cell

O.	52.21		40.82	40.62	-0.20
R.	-11.39				

Anticipated saving of ₹11.39 lakh was surrendered attributing to (i) non-sanction of ACP of staff and (ii) less requirement.

State Plan

State Sector

05 - Other Urban Developemnt Schemes

191 - Assistance to Municipal Corporations

9 0673 - Implementation of Suvarna Jayanti Sahari
Rojgar Yojana(S.J.S.R.Y)

O.	2,51.00		1,08.93	1,08.93	..
R.	-1,42.07				

192 - Assistance to Municipalities/Municipal Councils

10 0673 - Implementation of Suvarna Jayanti Sahari
Rojgar Yojana(S.J.S.R.Y)

O.	3,31.00		1,73.78	1,73.78	..
R.	-1,57.22				

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

11 0673 - Implementation of Suvarna Jayanti Sahari
Rojgar Yojana(S.J.S.R.Y)

O.	2,50.00		89.12	89.12	..
R.	-1,60.88				

State Plan

District Sector

04 - Slum Area Improvement

191 - Assistance to Municipal Corporations

12 1840 - National Urban Renewal Mission (NURM)

O.	13,61.60		7,19.49	7,19.49	..
R.	-6,42.11				

192 - Assistance to Municipalities/Municipal Councils

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakh)		
13 1840 - National Urban Renewal Mission (NURM)			
O.	34,38.04		
S.	20,52.38		
R.	-20,52.38		
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
14 1840 - National Urban Renewal Mission (NURM)			
O.	5,10.60		
S.	2,16.58		
R.	-5,36.34		
789 - Special Component Plan for Scheduled Castes			
15 1840 - National Urban Renewal Mission (NURM)			
O.	14,17.27		
S.	6,64.95		
R.	-9,41.24		
796 - Tribal Area Sub-Plan			
16 1840 - National Urban Renewal Mission (NURM)			
O.	10,72.49		
S.	7,25.70		
R.	-6,94.92		
05 - Other Urban Development Schemes			
191 - Assistance to Municipal Corporations			
17 1840 - National Urban Renewal Mission (NURM)			
O.	35,74.20		
S.	19,64.01		
R.	-20,60.69		
192 - Assistance to Municipalities/Municipal Councils			
18 1840 - National Urban Renewal Mission (NURM)			
O.	74,58.76		
S.	13,25.50		
R.	-34,79.53		
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			

Grant No. - 13 Contd.

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

19 1840 - National Urban Renewal Mission (NURM)

O.	6,80.80				
		7,07.93	7,07.93	..	
S.	2,31.09				
R.	-2,03.96				

789 - Special Component Plan for Scheduled Castes

20 1840 - National Urban Renewal Mission (NURM)

O.	31,23.73				
		23,17.20	23,74.79	+57.59	
S.	9,17.56				
R.	-17,24.09				

796 - Tribal Area Sub-Plan

21 1840 - National Urban Renewal Mission (NURM)

O.	23,62.51				
		24,26.08	24,26.08	..	
S.	15,37.52				
R.	-14,73.95				

Withdrawal of provision in respect of Sl. Nos. (9) to (21) above for ₹1,42,69.38 lakh was attributed to plan cut and non-receipt of central share.

Reasons for final savings of ₹59.50 lakh at Sl. Nos. (15) and (17) as well as final excess of ₹58.95 lakh at Sl. Nos. (16) and (20) have not been intimated (June 2010).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

22 0651 - Housing and Urban Development Department

O.	5,35.46				
		5,01.66	4,79.68	-21.98	
S.	12.17				
R.	-45.97				

Specific reasons for anticipated saving of ₹45.97 lakh and reasons for final saving of ₹21.98 lakh have not been intimated (June 2010).

3054 - Roads and Bridges

State Plan

District Sector

80 - General

191 - Assistance to Municipal Corporations

Grant No. - 13 Contd.

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

23	2133 - Improvement of Urban Roads under State Plan			
	O. 7,30.00	5,62.21	3,20.21	-2,42.00
	R. -1,67.79			

192 - Assistance to Municipalities/Municipal Councils

24	2133 - Improvement of Urban Roads under State Plan			
	O. 18,24.00	15,00.92	14,48.08	-52.84
	R. -3,23.08			

Specific reasons for anticipated savings of ₹4,90.87 lakh and reasons for final saving of ₹2,94.84 lakh at Sl. Nos.(23) and (24) above have not been communicated (June 2010).

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

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

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

001 - Direction and Administration

25	0244 - Deduct-Transfer of Estt. Charges on percentage basis			
	O. -9,80.61	-9,80.61	-9,53.18	+27.43

052 - Machinery and Equipment

26	0242 - Deduct-Transfer of Tools and Plants charges on percentage basis			
	O. -6,36.26	-6,36.26	-6,06.28	+29.98

Reasons for final excess of ₹57.41 lakh in respect of Sl. Nos. (25) and (26) above remained un-explained (June 2010).

3054 - Roads and Bridges

State Plan

District Sector

80 - General

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

Grant No. - 13 Contd.

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

(Rupees in lakh)

Non-Plan**01 - Water Supply**

800 - Other Expenditure

28 1012 - Other Expenses

O.	4.00	..	..	..
R.	-4.00			

Entire provision of ₹4.00 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2010).

CAPITAL(Voted):

(i) Surrender of ₹24,69.84 lakh during March 2010 was in excess of the eventual saving of ₹24,68.45 lakh.

(ii) In view of the saving of ₹24,68.45 lakh, supplementary provision of ₹5,85.92 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4215 - Capital Outlay on Water Supply and Sanitation**State Plan****State Sector****01 - Water Supply**

101 - Urban Water Supply

29 1561 - Water Supply in Urban Areas

O.	2,54.00	2,54.00	..	-2,54.00
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789 - Special Component Plan for Scheduled Castes

30 1561 - Water Supply in Urban Areas

O.	64.00	64.00	25.00	-39.00
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796 - Tribal Area Sub-Plan

31 1561 - Water Supply in Urban Areas

O.	88.00	88.00	63.00	-25.00
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Reasons for final savings of ₹3,18.00 lakh in respect of Sl. Nos. (29) to (31) above have not been communicated (June 2010).

02 - Sewerage and Sanitation

106 - Sewerage Services

Grant No. - 13 Contd.

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

32 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	25,00.00			
R.	-19,01.03	5,98.97	5,98.97	..

Anticipated saving of ₹19,01.03 lakh was surrendered attributing to plan cut and non-submission of proposal.

33 2139 - EAP assisted by JBIC Japan for sewerage system for Greater Sambalpur

O.	2,00.00			
R.	-2,00.00	..	..	..

34 2140 - EAP assisted by JBIC Japan for integrated sewerage system for Berhampur Town

O.	2,00.00			
R.	-2,00.00	..	..	..

Entire provision of ₹4,00.00 lakh in respect of Sl. Nos. (33) and (34) above was surrendered attributing to plan cut and non-approval by Govt. of India.

35 2294 - Preparation of City Sanitation and State Sanitation strategy

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

Entire provision of ₹50.00 lakh was surrendered attributing to non-submission of proposal.

State Plan

District Sector

01 - Water Supply

101 - Urban Water Supply

36 0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP

O.	4,53.00			
S.	1,07.49	4,58.52	4,59.48	+0.96
R.	-1,01.97			

Specific reasons for anticipated savings of ₹1,01.97 lakh have not been communicated (June 2010).

4217 - Capital Outlay on Urban Development

State Plan

State Sector

60 - Other Urban Development Schemes

800 - Other Urban Development Schemes

Grant No. - 13 Concl.

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

(Rupees in lakh)

37 2132 - Other Urban Devp. Schemes under State Plan

O.	5,34.44				
		4,31.00	4,37.80	+6.80	
R.	-1,03.44				

Anticipated saving of ₹1,03.44 lakh was surrendered attributing to non-submission of proposal.

Reasons for final excess of ₹6.80 lakh have not been intimated (June 2010).

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

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

(Rupees in lakh)

4215 - Capital Outlay on Water Supply and Sanitation

State Plan

District Sector

01 - Water Supply

101 - Urban Water Supply

38 1561 - Water Supply in Urban Areas

O.	14,73.00				
		15,15.87	17,69.99	+2,54.12	
S.	50.00				
R.	-7.13				

Anticipated saving of ₹7.13 lakh was stated to be due to less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹2,54.12 lakh remained un-explained (June 2010).

796 - Tribal Area Sub-Plan

39 0674 - Implementation of Water Supply Schme for
Urban poor in KBK districts KLTAP

O.	3,84.00				
		4,85.97	4,85.97	..	
R.	1,01.97				

Augmentation of provision by ₹1,01.97 lakh was attributed to meet the expenditure of execution/completion of urban water supply scheme.

40 1561 - Water Supply in Urban Areas

O.	3,80.00				
		4,41.00	4,96.00	+55.00	
S.	60.00				
R.	1.00				

Augmentation of provision by ₹1.00 lakh was attributed to meet the expenditure on HP tube wells.

Reasons for final excess of ₹55.00 lakh have not been communicated (June 2010).



Grant No. 14- Expenditure relating to the Labour and Employment Department (All Voted)

Major Heads :-

- 2210 - Medical and Public Health
2230 - Labour and Employment
2235 - Social Security and Welfare
2251 - Secretariat-Social Services
4059 - Capital Outlay on Public Works

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

REVENUE:**Voted**

Original :	99,18,18		99,36,14	61,75,96	- 37,60,18
Supplementary :	17,96				37,48,30
Amount surrendered during the year (March 2010)					

CAPITAL:**Voted**

Original :	1	1	..	- 1
Amount surrendered during the year (March 2010)				

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

(i) Against the available saving of ₹37,60.18 lakh, the department surrendered ₹37,48.30 lakh during March 2010.

(ii) In view of saving of ₹37,60.18 lakh, supplementary provision of ₹17.96 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2210 - Medical and Public Health

Non-Plan

01 - Urban Health Services-Allopathy

Grant No. - 14 Contd.

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

(Rupees in lakh)

102 - Employees State Insurance Scheme

1 0303 - Dispensaries

O.	14,54.10		11,58.53	11,60.49	+1.96
S.	0.78				
R.	-2,96.35				

2 0648 - Hospitals

O.	9,33.53		8,35.64	8,35.19	-0.45
R.	-97.89				

Anticipated saving of ₹3,94.24 lakh in respect of Sl.Nos. (1) and (2) above was surrendered mainly due to (i) non-sanction of ACP of Officers & Staff and also availing of leave by some Officers & Staff (ii) to restrict the expenditure to 1/8th from State Budget and 7/8th from Corpus Fund maintained by S.M.C. ESIC.

Reasons for final excess of ₹1.96 lakh of Sl. No.(1) above have not been intimated (June 2010).

2230 - Labour and Employment

Non-Plan

01 - Labour

001 - Direction and Administration

3 0308 - District Establishment

O.	8,33.63		7,39.37	7,45.86	+6.49
R.	-94.26				

Anticipated saving of ₹94.26 lakh was surrendered attributing to excess allotment and actual expenditure.

Specific reasons for such less requirement and reasons for final excess of ₹6.49 lakh have not been communicated (June 2010).

101 - Industrial Relations

4 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes

O.	35.41		23.67	23.65	-0.02
R.	-11.74				

102 - Working Conditions and Safety

5 0308 - District Establishment

O.	1,78.02		1,61.76	1,62.27	+0.51
S.	3.10				
R.	-19.36				

Anticipated saving of ₹31.10 lakh in respect of Sl.Nos. (4) and (5) above was surrendered mainly due to (i) non-filling up of vacant post(s) (ii) less consumption of energy, water and telephone.

Grant No. - 14 Concl.

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

Central Plan**District Sector****01 - Labour**

109 - Beedi Workers Welfare

6 0571 - Grants and Subsidies

O.	2,69.00		1,67.60	1,74.40	+6.80
R.	-1,01.40				

Anticipated saving of ₹1,01.40 lakh was surrendered attributing to non-release of funds by Govt. of India.

Reasons for final excess of ₹6.80 lakh have not been intimated (June 2010).

Centrally Sponsored Plan**District Sector****01 - Labour**

001 - Direction and Administration

7 2242 - Rastriya Swasthya Bima Yojana

O.	18,40.20		..	..	..
R.	-18,40.20				

789 - Special Component Plan for Scheduled Castes

8 2242 - Rastriya Swasthya Bima Yojana

O.	4,95.90		..	..	..
R.	-4,95.90				

796 - Tribal Area Sub-Plan

9 2242 - Rastriya Swasthya Bima Yojana

O.	6,63.90		..	..	..
R.	-6,63.90				

Entire provision of ₹30,00.00 lakh in respect of Sl.Nos. (7) to (9) above was surrendered attributing to non-release of funds by Govt. of India.

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

10 0794 - Labour and Employment Department

O.	2,71.78		2,55.03	2,32.42	-22.61
S.	7.44				
R.	-24.19				

Anticipated saving of ₹24.19 lakh was surrendered stated to be due to retirement of employees.

Reasons for final saving of ₹22.61 lakh have not been communicated (June 2010).



Grant No. 15 - Expenditure relating to the Sports and Youth Services Department (All Voted)

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

REVENUE :**Voted**

Original :	22,83,14	28,71,31	27,57,92	- 1,13,39
Supplementary :	5,88,17			1,15,06
Amount surrendered during the year (March 2010)				1,15,06

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

(i) Surrender of ₹1,15.06 lakh during March 2010 was in excess of the eventual saving of ₹1,13.39 lakh.

(ii) In view of the available saving of ₹1,13.39 lakh, supplementary provision of ₹5,88.17 lakh obtained in November 2009 proved excessive.

(iii) Saving occurred mainly under following heads:-

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

2204 - Sports and Youth Services**State Plan****State Sector**

796 - Tribal Area Sub-Plan

1 0422 - Establishment of Sports School/Hostel

O.	43.30	46.42	40.92	-5.50
S.	10.00			
R.	-6.88			

Anticipated saving of ₹6.88 lakh was due to absence of inmates in the coaching camps and competitions round the year.

800 - Other Expenditure

2 2353 - Grants & Assistance for Youth Services

O.	38.00	2,38.00	38.00	-2,00.00
S.	2,00.00			

Grant No. - 15 Contd.

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

Augmentation of provision by ₹2,00.00 lakh made for organisation of National Youth Festival 2010 at Bhubaneswar remained unutilised and unexplained (June 2010).

State Plan

District Sector

103 - Youth Welfare Programmes for Non Students

3	2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
	O. 1,23.00	1,23.00	4.21	-1,18.79

789 - Special Component Plan for Scheduled Castes

4	2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
	O. 44.00	44.00	..	-44.00

796 - Tribal Area Sub-Plan

5	2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
	O. 33.00	33.00	..	-33.00

Reasons for non-utilisation of almost the entire provision in respect of Sl. Nos. (3) to (5) above have not been intimated (June 2010).

(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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(Rupees in lakh)

2204 - Sports and Youth Services

Centrally Sponsored Plan

State Sector

800 - Other Expenditure

6	2353 - Grants & Assistance for Youth Services			
	S. 2,00.00	1,65.00	3,65.00	+2,00.00
	R. -35.00			

Anticipated saving of ₹35.00 lakh was stated to have been surrendered due to non receipt of sanction order from Govt. of India.

Reasons for final excess of ₹2,00.00 lakh have not been intimated (June 2010).

Centrally Sponsored Plan

District Sector

103 - Youth Welfare Programmes for Non Students

7	2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
	O. 4,56.70	4,56.70	5,79.70	+1,23.00

789 - Special Component Plan for Scheduled Castes

Grant No. - 15 Concl.

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

8 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	1,61.69	1,61.69	2,05.69	+44.00
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Reasons for final excess of ₹1,67.00 lakh in respect of Sl. Nos. (7) and (8) above have not been intimated (June 2010).

796 - Tribal Area Sub-Plan

9 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	1,16.61	1,06.77	1,39.77	+33.00
R.	-9.84			

Reasons for anticipated saving of ₹9.84 lakh and final excess of ₹33.00 lakh have not been intimated (June 2010).

————— X —————

**Grant No. 16 - Expenditure relating to the Planning and Co-ordination
Department (All Voted)**

Major Heads :-

2235 - Social Security and Welfare

2401 - Crop Husbandry

3451 - Secretariat-Economic Services

3454 - Census Surveys and Statistics

5054 - Capital Outlay on Roads and Bridges

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

REVENUE:**Voted**

Original :	5,11,58,80	5,11,78,94	4,74,22,28	- 37,56,66
Supplementary :	20,14			37,58,06
Amount surrendered during the year (March 2010)				

CAPITAL:**Voted**

Original :	16,42,50	16,42,50	16,42,50	..
Amount surrendered during the year				Nil

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

(i) Surrender of ₹37,58.06 lakh during March 2010 was in excess of the eventual saving of ₹37,56.66 lakh.

(ii) In view of the saving of ₹37,56.66 lakh, supplementary provision of ₹20.14 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision.. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2401 - Crop Husbandry**Non-Plan**

111 - Agricultural Economics and Statistics

Grant No. - 16 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)				
1	1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop			
	O. 4,44.56	3,81.66	3,81.04	-0.62
	S. 0.01			
	R. -62.91			
<p>Anticipated saving of ₹62.91 lakh was surrendered attributing to non-filling up of vacant posts on promotion and retirement.</p> <p>State Plan State Sector</p> <p>111 -Agricultural Economics and Statistics</p>				
2	2155 - Extension of Crop Statistics to Panchayat Level			
	O. 1,00.00	3.97	3.96	-0.01
	R. -96.03			
<p>Available saving of ₹96.03 lakh was withdrawn attributing to non-implementation of the programme.</p> <p>Central Plan State Sector</p> <p>111 -Agricultural Economics and Statistics</p>				
3	0028 - Agricultural Census			
	O. 1,50.36	50.05	49.65	-0.40
	S. 0.01			
	R. -1,00.32			
<p>Anticipated saving of ₹1,00.32 lakh was surrendered attributing to non-finalisation of honorarium and actual requirement.</p> <p>Specific reasons for such less requirement have not been intimated (June 2010).</p>				
4	0226 - Crop Estimation Survey on Fruits, Vegetables and Minor Crops			
	O. 1,19.66	55.78	63.95	+8.17
	R. -63.88			
<p>Surrender of anticipated saving of ₹63.88 lakh was stated to be mainly due to payment of 70% of arrear pay against 100% provision and vacancy in post on promotion.</p> <p>Reasons for final excess of ₹8.17 lakh have not been intimated (June 2010).</p>				
5	0396 - Establishment of an Agency for Reporting Agricultural Statistics in Orissa			
	O. 33,74.86	29,82.08	29,72.17	-9.91
	R. -3,92.78			

Grant No. - 16 Contd.

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

6	1161 - Rationalisation of Minor Irrigation Statistics			
	O. 2,20.35			
	R. -58.75			
		1,61.60	1,61.39	-0.21

Anticipated saving of ₹4,51.53 lakh in respect of Sl. Nos. (5) and (6) above was surrendered attributing mainly to (i) limit the grant released by Govt. of India and (ii) payment of 70% arrear pay against 100% provision.
Reasons for final saving of ₹9.91 lakh have not been intimated (June 2010).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

7	1054 - Planning and Co-ordination Department			
	O. 3,54.45			
	R. -58.50			
		2,95.95	2,95.54	-0.41

surrender of the anticipated saving of ₹58.50 lakh attributed to non-filling up of vacant posts.

101 - Planning Commission-Planning Board

8	1359 - State Planning Board			
	O. 55.81			
	R. -15.39			
		40.42	40.36	-0.06

Anticipated saving of ₹15.39 lakh was surrendered attributing to formation of State Planning Board during June 2009.

102 - District Planning Machinery

9	0322 - District Planning Units			
	O. 4,77.76			
	S. 0.01			
	R. -61.11			
		4,16.66	4,17.57	+0.91

Anticipated saving of ₹61.11 lakh was surrendered attributing to non-filling up of vacant posts.

State Plan

State Sector

092 - Other Offices

10	1328 - Special Project for Long Term Action Programme, Sunabeda(Koraput)			
	O. 41.75			
	R. -13.32			
		28.43	28.33	-0.10

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
11 1395 - Strengthening of State Planning Machinery			
O. 1,58.25	99.06	97.34	-1.72
R. -59.19			
Surrender of the anticipated saving of ₹72.51 lakh in respect of Sl.Nos. (10) and (11) above was stated to be due to less expenditure.			
12 2004 - Public Private Partnership Cell			
O. 2,00.00	0.42	0.42	..
R. -1,99.58			
13 2156 - Improving Rural Growth and Productivity Opportunities for Poor in Orissa-EAP			
O. 2,00.00	..	..	..
R. -2,00.00			
Anticipated saving of ₹3,99.58 lakh in respect of Sl. Nos. (12) and (13) above was surrendered attributing to non-finalisation of project proposal.			
102 - District Planning Machinery			
14 1825 - Strengthening of District Planning Machinery			
O. 8,00.00	5.16	5.15	-0.01
R. -7,94.84			
Available saving of ₹7,94.84 lakh was surrendered attributing mainly to non-creation of posts.			
15 1934 - Capacity building for Dist. Planning Offices			
O. 10,02.80	..	..	..
R. -10,02.80			
16 1935 - Other Development Programme			
O. 50,59.80	..	..	..
R. -50,59.80			
17 2404 - Special Development Programme			
O. 1,00.00	..	..	..
R. -1,00.00			
18 2405 - Jeevan Bikash Yojana			
O. 1,23.00	..	..	..
R. -1,23.00			
789 - Special Component Plan for Scheduled Castes			

Grant No. - 16 Contd.

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

19 2405 - Jeevan Bikash Yojana

O.	33.00	
R.	-33.00				

796 - Tribal Area Sub-Plan

20 2405 - Jeevan Bikash Yojana

O.	44.00		..	..	..
R.	-44.00				

Entire provision of ₹63,62.60 lakh in respect of Sl. Nos. (15) to (20) above was surrendered attributing to non-finalisation project proposals and non-implementation of the scheme.

3454 - Census Surveys and Statistics

Non-Plan

02 - Surveys and Statistics

201 - National Sample Survey Organisation

21 0152 - Collaboration of State Sample Survey with
NSS

O.	69.29		54.82	58.06	+3.24
R.	-14.47				

Provision was curtailed by ₹14.47 lakh attributing to non-filling up of vacant posts on promotion and retirement.

Reason for final excess of ₹3.24 lakh have not been intimated (June 2010).

State Plan

State Sector

02 - Surveys and Statistics

800 - Other Expenditure

22 2159 - Capacity building for District Statistical
Offices

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

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

Central Plan

State Sector

02 - Surveys and Statistics

001 - Direction and Administration

Grant No. - 16 Contd.

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

23 0526 - 5th Economic Census in Orissa

O.	34.20				
R.	-28.88	5.32	5.32	..	

Anticipated saving of ₹28.88 lakh was surrendered attributing to limitation made basing on the grant received from Central Government.

24 2428 - India Statistical Strengthening Project
(ISSP)

S.	20.03				
R.	-20.03	..	..	..

Entire provision was surrendered attributing to non-receipt of grant from Central Government.

(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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(Rupees in lakh)

3451 - Secretariat-Economic Services

State Plan

State Sector

092 - Other Offices

25 2429 - Poverty and Human Development Monitoring
Agency (PHDMA)

S.	0.01				
R.	49.99	50.00	50.00	..	

102 - District Planning Machinery

26 2430 - Biju Kandhamal O Gajapati Yojana

S.	0.01				
R.	6,83.99	6,84.00	6,84.00	..	

789 - Special Component Plan for Scheduled Castes

27 2430 - Biju Kandhamal O Gajapati Yojana

S.	0.01				
R.	2,46.99	2,47.00	2,47.00	..	

796 - Tribal Area Sub-Plan

28 2430 - Biju Kandhamal O Gajapati Yojana

S.	0.01				
R.	9,68.99	9,69.00	9,69.00	..	

State Plan

Grant No. - 16 Concl.

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

District Sector

102 - District Planning Machinery

29	2173 - Western Orissa Development Council (WODC)			
	O. 48,96.00			
	R. 12,13.80			
30	2430 - Biju Kandhamal O Gajapati Yojana			
	R. 3,42.00			

789 - Special Component Plan for Scheduled Castes

31	2173 - Western Orissa Development Council (WODC)			
	O. 13,09.00			
	R. 3,27.20			
32	2430 - Biju Kandhamal O Gajapati Yojana			
	R. 1,23.50			

796 - Tribal Area Sub-Plan

33	2173 - Western Orissa Development Council (WODC)			
	O. 17,95.00			
	R. 4,59.00			
34	2430 - Biju Kandhamal O Gajapati Yojana			
	S. 0.01			
	R. 4,84.49			

Augmentation of provision by ₹48,99.95 lakh in respect of Sl. Nos. (25) to (34) above was due to requirement of funds under continuing schemes and inclusion of new schemes.

— X —

Grant No. 17 - Expenditure relating to the Panchayati Raj Department

Major Heads :-

2015 - Elections

2059 - Public Works

2230 - Labour and Employment

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

4216 - Capital Outlay on Housing

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

REVENUE :

Voted

Original :	13,19,80,02	15,22,92,73	12,95,70,50	- 2,27,22,23
Supplementary :	2,03,12,71			

Amount surrendered during the year (March 2010) 2,08,91,66

Charged :

Original :	1	1	..	- 1
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Amount surrendered during the year Nil

CAPITAL :

+ 15,99

Notes and Comments -

REVENUE(Voted) :

(i) Against the available saving of ₹2,27,22.23 lakh the department surrendered ₹2,08,91.66 lakh during March 2010.

(ii) In view of the saving of ₹2,27,22.23 lakh, supplementary provision of ₹2,03,12.71 lakh obtained during November 2009 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 17 Contd.

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

2501 - Special Programmes for Rural Development

Non-Plan

01 - Integrated Rural Development Programme

001 - Direction and Administration

1 1706 - Strengthening of Block Organisation (under the Award of 2nd State Finance Commission)

	O.	75,67.58		74,57.02	
	S.	12,89.85	78,37.01		
	R.	-10,20.42			-3,79.99

State Plan

State Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

2 1912 - Swarna Jayanti Gram Swarajgar Yojana - DRDA Administration - Head Qrs. Cell

	O.	3,45.30		2,19.63	
	R.	-1,25.39	2,19.91		-0.28

Provision in respect of Sl. Nos. (1) and (2) above was curtailed by ₹11,45.81 lakh attributing to actual requirement. Specific reasons for such less requirement and reasons for final saving of ₹3,79.99 lakh have not been communicated (June, 2010).

State Plan

District Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

3 1433 - Swarna Jayanti Gram Swarajgar Yojana - DRDA Administration

	O.	2,50.00		2,56.99	
	S.	1,41.93			
	R.	-1,34.94			..

Anticipated saving of ₹1,34.94 lakh was surrendered attributing to less release of fund by Government.

4 1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP

	O.	18,24.00			
	R.	-18,24.00			..

Entire provision of ₹18.24 lakh was surrendered without assigning any reason (June, 2010).

789 - Special Component Plan for Scheduled Castes

Grant No. - 17 Contd.

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

(Rupees in lakh)

5	1432 - Swarna Jayanti Gram Swarojgar Yojana			
	O.	3,82.00		
	S.	7,44.20	9,08.63	9,02.77
	R.	-2,17.57		-5.86

6	1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration			
	O.	98.00		
	S.	58.76	1,02.75	1,02.75
	R.	-54.01		..

Anticipated saving of ₹2,71.58 lakh in respect of Sl. Nos. (5) and (6) above was surrendered attributing to less release of fund by Government.

Reasons for final saving of ₹5.86 lakh have not been intimated (June 2010).

7	1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)- EAP			
	O.	4,96.00		
	R.	-4,96.00	..	..

Entire provision of ₹4,96.00 lakh was surrendered without assigning any reason (June, 2010).

796 - Tribal Area Sub-Plan

8	1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration			
	O.	1,40.00		
	S.	97.34	1,90.61	1,90.61
	R.	-46.73		..

Surrender of anticipated saving of ₹46.73 lakh was attributed to less release of fund by Government.

9	1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)- EAP			
	O.	6,80.00		
	R.	-6,80.00	..	..

Entire provision of ₹6,80.00 lakh was surrendered without assigning any reason (June, 2010).

2505 - Rural Employment

State Plan

State Sector

60 - Other Programmes

106 - National Rural Employment Guarantee Act

Grant No. - 17 Contd.

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

10 2245 - NREGS Head Quarter Cell			
O.	32.03		
R.	-14.43		
	17.60	3.67	-13.93

State Plan**District Sector****60 - Other Programmes**

106 - National Rural Employment Guarantee Act

11 1872 - National Rural Employment Guarantee Scheme			
O.	40,00.00		
R.	-19,07.77		
	20,92.23	19,77.42	-1,14.81

789 - Special Component Plan for Scheduled Castes

12 1872 - National Rural Employment Guarantee Scheme			
O.	25,00.00		
R.	-12,68.30		
	12,31.70	13,42.81	+1,11.11

796 - Tribal Area Sub-Plan

13 1872 - National Rural Employment Guarantee Scheme			
O.	35,00.00		
R.	-17,83.78		
	17,16.22	17,16.22	..

Anticipated saving of ₹49,74.28 lakh in respect of Sl. Nos. (10) to (13) above was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,28.74 lakh and final excess of ₹1,11.11 lakh have not been intimated (June, 2010).

2515 - Other Rural Development Programmes**Non-Plan**

001 - Direction and Administration

14 0295 - Directorate of Grama Panchayats			
O.	21.43		
S.	1.99		
R.	-0.75		
	22.67	0.24	-22.43

15 1707 - District Establishment (under the Award of 2nd State Finance Commission)

O.	15,04.11		
S.	1,65.83		
R.	-1,78.18		
	14,91.76	13,65.06	-1,26.70

102 - Community Development

Grant No. - 17 Contd.

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

(Rupees in lakh)

16 1708 - Post Stage-II Bolcks (under the Award of 2nd State Finance Commission)

O.	94,50.36			
S.	52.57	92,63.55	82,24.85	-10,38.70
R.	-2,39.38			

Anticipated saving of ₹4,18.31 lakh in respect of Sl. Nos. (14) to (16) above was surrendered attributing mainly to implementaion of ORSP Rule-2008 and actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹11,87.83 lakh have not been intimated (June 2010).

17 1709 - Strengthening of Bolck Staff (under the Award of 2nd State Finance Commission)

O.	5,14.73			
S.	30.31	6,30.33	4,88.46	-1,41.87
R.	85.29			

Specific reasons for augmentation of provision by ₹85.29 lakh and reasons for final saving of ₹1,41.87 lakh have not been intimated (June 2010).

State Plan

State Sector

003 - Training

18 1350 - State Institute for Rural Development

O.	11.90			
		11.90	..	-11.90

Entire provision of ₹11.90 lakh remained unutilised and unexplained (June 2010).

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

19 1877 - Backward Region Grant Fund

O.	58,92.00			
R.	-17,81.96	41,10.04	41,10.05	+0.01

796 - Tribal Area Sub-Plan

20 1877 - Backward Region Grant Fund

O.	68,69.00			
R.	-20,63.96	48,05.04	48,05.04	..

800 - Other Expenditure

21 1877 - Backward Region Grant Fund

O.	1,96,39.00			
R.	-61,87.08	1,34,51.92	1,34,51.91	-0.01

Grant No. - 17 Contd.

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

Surrender of anticipated saving of ₹1,00,33.00 lakh in respect of Sl. Nos. (19) to (21) above was stated to be due to non receipt of Special central assistance.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

22 1032 - Panchayati Raj Department

O.	10,28.56		8,57.41	8,54.87	-2.54
S.	5.35				
R.	-1,76.50				

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

196 - Assitance to Zilla Parisada

23 1735 - Grants and Assistance under the Award of
2nd State Finance Commission

O.	5,25.17		4,38.11	4,27.84	-10.27
R.	-87.06				

Anticipated saving of ₹2,63.56 lakh in respect of Sl. Nos. (22) and (23) above, was stated to have been surrendered after meeting actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹12.81 lakh have not been intimated (June, 2010).

198 - Assistance to Gram Panchayat

24 1735 - Grants and Assistance under the Award of
2nd State Finance Commission

O.	23,43.77		18,30.52	18,02.70	-27.82
R.	-5,13.25				

Withdrawal of provision by ₹5,13.25 lakh was stated to be due to (i) appointment of some G.P. Secretary as VLW, (ii) implementation of ORSP Rules-2008 and (iii) vacancy of Sarapach/Naib Sarapanch.

Reasons for final saving of ₹27.82 lakh have not been intimated (June 2010).

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

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

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

197 - Assitance to Block Panchayat

Grant No. - 17 Concl.

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

(Rupees in lakh)

25	1735 - Grants and Assistance under the Award of 2nd State Finance Commission			
	0.	5,03.61	5,03.61	5,76.97 +73.36

Reasons for final excess of ₹73.36 lakh have not been intimated (June 2010).

CAPITAL(Voted):

(i) Expenditure to the tune of ₹15.99 lakh (₹15,99,000) was made even in the absence of a token provision. This excess expenditure requires regularisation.

(ii) Excess was under the following heads:-

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

4216 - Capital Outlay on Housing

State Plan

District Sector

01 - Government Residential Buildings

700 - Other Housing

26	1913 - Cluster Housing Scheme for residential accommodation of Health personnel at Block level			
		..	9.00	+9.00

789 - Special Component Plan for Scheduled Castes

27	1913 - Cluster Housing Scheme for residential accommodation of Health personnel at Block level			
		..	2.95	+2.95

796 - Tribal Area Sub-Plan

28	1913 - Cluster Housing Scheme for residential accommodation of Health personnel at Block level			
		..	4.04	+4.04

Expenditure to the tune of ₹15.99 lakh made as at Sl. Nos. (26) to (28) above was due to clearance of O.B. Suspense booked during 2008-2009 for which budget provision was there to meet the expenditure.

————— X —————

Grant No. 18 - Expenditure relating to the Public Grievances and Pension Administration Department (All Voted)

Major Heads :-

2052 - Secretariat-General Services

2070 - Other Administrative Services

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

REVENUE:**Voted**

Original :	2,33,98		2,49,23	1,57,43	- 91,80
Supplementary :	15,25				

Amount surrendered during the year (March 2010)

87,17

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

(i) Against the available saving of ₹91.80 lakh, the department surrendered ₹87.17 lakh during March 2010.

(ii) In view of the saving of ₹91.80 lakh, supplementary provision of ₹15.25 lakh obtained during November 2009 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary Provision could have been restricted to token grants wherever necessary.

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

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

(Rupees in lakh)

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

090 - Secretariat

1	1124 - Public Grievances and Pension Administration Department
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O.	97.31		93.37	89.35	-4.02
S.	4.00				
R.	-7.94				

Surrender of anticipated saving of ₹7.94 lakh was attributed mainly to non-filling up of vacant posts.

Reasons for final saving of ₹4.02 lakh have not been intimated (June 2010).

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

104 - Vigilance

Grant No. - 18 Concl.

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

(Rupees in lakh)

2 0834 - Lokpal- Office Establishment

O.	1,36.67			
S.	11.25	68.69	68.08	-0.61
R.	-79.23			

Anticipated saving of ₹79.23 lakh was surrendered attributing mainly to non-filling up of vacant posts as well as non-fixation of revised pay.

————— X —————

Grant No. 19 - Expenditure relating to the Industries Department (All Voted)

Major Heads :-

- 2203 - Technical Education
- 2230 - Labour and Employment
- 2250 - Other Social Services
- 2851 - Village and Small Industries
- 2852 - Industries
- 2875 - Other Industries
- 2885 - Other Outlays on Industries and Minerals
- 3451 - Secretariat-Economic Services
- 3453 - Foreign Trade and Export Promotion
- 4250 - Capital Outlay on other Social Services
- 4851 - Capital Outlay on Village and Small Industries
- 4858 - Capital Outlay on Engineering Industries
- 4885 - Capital Outlay on Industries and Minerals
- 6851 - Loans for Village and Small Industries
- 6875 - Loans for other Industries
- 6885 - Other Loans to Industries and Minerals

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

REVENUE:

Voted

Original :	1,80,46,34	1,85,37,58	1,51,21,18	- 34,16,40
Supplementary :	4,91,24			32,22,40

Amount surrendered during the year (March 2010)

CAPITAL:

Voted

Original :	4,29,08	3,29,73,08	3,29,22,50	- 50,58
Supplementary :	3,25,44,00			58

Amount surrendered during the year (March 2010)

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹34,16.40 lakh the department surrendered

Grant No. - 19 Contd.

₹32,22.40 lakh during March 2010.

(ii) In view of the saving of ₹34,16.40 lakh, supplementary provision of ₹4,91.24 lakh obtained during November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(Rupees in lakh)

2203 - Technical Education

Non-Plan

112 - Engineering/Technical Colleges and Institutes

1 0722 - Institute of Management and Information Technology

O.	1,49.59		1,06.69	1,06.63	-0.06
R.	-42.90				

Anticipated saving of ₹42.90 lakh was surrendered attributing mainly to (i) non-fixation of pay of Gazetted staff of the institution, (ii) non-available of facilities for part time classes and (iii) actual requirement.

State Plan

State Sector

112 - Engineering/Technical Colleges and Institutes

2 2297 - Technical Education Quality Improvement Programme (TEQIP)-Phase-II

O.	3,80.07		..	..	..
R.	-3,80.07				

Augmentation of provision by ₹3,80.07 lakh was stated to have been made for infrastructure development of IGIT, Sarang.

3 2298 - Upgradation of 200 Technical Institutions

O.	2,00.00		..	..	..
R.	-2,00.00				

Entire provision of ₹5,80.07 lakh in respect of Sl. Nos. (2) and (3) above was surrendered attributing to non-sanction of funds by Government.

796 - Tribal Area Sub-Plan

4 1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar

O.	19.93		4.03	..	-4.03
R.	-15.90				

Surrender of anticipated saving of ₹15.90 lakh was due to vacancy in posts and non-sanction of funds by Government. Reasons for non-utilisation of the balance provision of ₹4.03 lakh have not been intimated (June, 2010).

2230 - Labour and Employment

Non-Plan

Grant No. - 19 Contd.

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

03 - Training

003 - Training of Craftsmen and Supervisors

5	0693 - Industrial Training Institute, Berhampur			
	O.	1,35.75	1,18.31	1,18.26
	R.	-17.44		-0.05
6	0694 - Industrial Training Institute, Bhawanipa			
	O.	73.62	62.05	62.02
	R.	-11.57		-0.03
<p>Anticipated saving of ₹29.01 lakh at Sl. Nos. (5) and (6) above was surrendered stated to be mainly due to (i) non-fixation of pay as per ORSP Rule-2008 and (ii) non-eligibility of trainees for award of stipend.</p>				
7	0696 - Industrial Training Institute, Cuttack			
	O.	2,87.25	2,56.73	2,56.57
	R.	-30.52		-0.16
8	0699 - Industrial Training Institute, Puri			
	O.	76.57	64.97	65.04
	R.	-11.60		+0.07
9	0701 - Industrial Training Institute, Talcher			
	O.	78.21	67.64	67.60
	R.	-10.57		-0.04
10	0951 - National Apprenticeship Training			
	O.	1,11.70	99.79	97.39
	R.	-11.91		-2.40

Surrender of anticipated saving of ₹64.60 lakh in respect of Sl. Nos. (7) to 10) above was stated to be mainly due to (i) non-eligibility of trainees for award of stipend and (ii) non-sanction of leave of some staff.

Reasons for final saving of ₹2.40 lakh at Sl. No. (10) have not been intimated (June 2010).

State Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

11	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O.	3,70.00	1,49.13	1,49.13
	R.	-2,20.87		..

789 - Special Component Plan for Scheduled Castes

Grant No. - 19 Contd.

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

(Rupees in lakh)

12	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O. 1,00.00	..	..	..
	R. -1,00.00			
13	2309 - Establishment of ITI Purusottampur, ITI, Hinjilicut and SIPT (ITI), Pattamundai			
	O. 20.00	8.20	8.17	-0.03
	R. -11.80			
796 - Tribal Area Sub-Plan				
14	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O. 1,06.00	..	..	..
	R. -1,06.00			
15	2040 - Establishment of ITI at Malkangiri			
	O. 40.00	24.62	24.56	-0.06
	R. -15.38			

Surrender of provision by ₹4,54.05 lakh in respect of Sl. Nos. (11) to (15) above was stated to be due to non-release of funds by Government of India.

Centrally Sponsored Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

16	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O. 11,10.00	4,47.38	4,47.38	..
	R. -6,62.62			
789 - Special Component Plan for Scheduled Castes				
17	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O. 3,00.00	..	..	..
	R. -3,00.00			
796 - Tribal Area Sub-Plan				
18	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O. 3,18.00	..	..	..
	R. -3,18.00			

Surrender of anticipated saving of ₹12,80.62 lakh in respect of Sl. Nos. (16) to

Grant No. - 19 Contd.

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

(18) above was attributed to non-sanction of fund by Government of India.

2851 - Village and Small Industries

Non-Plan

001 - Direction and Administration

19 0012 - Administration and Supervision of
Industrial Co-op. for Handicraft and
Cottage Industries

O.	36.24			
R.	-11.71	24.53	24.43	-0.10

20 0317 - District Industries Centre

O.	13,04.07			
S.	31.17	11,96.77	11,98.64	+1.87
R.	-1,38.47			

Anticipated saving of ₹1,50.18 lakh in respect of Sl. Nos. (19) and (20) above was surrendered attributing mainly to transfer of staff and revision of pay as per ORSP Rule 2008.

105 - Khadi and Village Industries

21 1005 - Orissa Khadi and Village Industries Board

O.	3,65.00			
		3,65.00	2,80.00	-85.00

Reasons for final saving of ₹85.00 lakh have not been intimated (June 2010).

106 - Coir Industries

22 0263 - Development of Coir Industries

O.	93.49			
S.	0.04	82.58	82.54	-0.04
R.	-10.95			

Curtailement of provision by ₹10.95 was stated to be mainly due to revision of pay as per ORSP Rule 2008 and long leave availed by staff.

State Plan

District Sector

102 - Small Scale Industries

23 2067 - Micro and Small Enterprises Cluster
Development Programme

O.	2,19.99			
R.	-1,68.38	51.61	51.61	..

Grant No. - 19 Contd.

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

24 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	62.44	60.42	45.42		-15.00
R.	-2.02				

Anticipated saving of ₹1,70.40 lakh in respect of Sl. Nos. (23) and (24) above was surrendered due to non receipt of Government order.

Reasons for final saving of ₹15.00 lakh have not been intimated (June, 2010).

104 - Handicraft Industries

25 1870 - Market Access Initiatives (MAI)

O.	40.00	14.50	14.50		..
R.	-25.50				

Reasons for surrender of anticipated saving of ₹25.50 lakh have not been intimated (June, 2010)

26 2043 - Design Development under Handicraft

O.	37.43	37.43	..		-37.43
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Entire provision remained unutilised and unexplained (June 2010).

27 2219 - Setting up of CFC in Handicrafts at Kenduvilwa, Khurda

O.	36.99	..	..		..
R.	-36.99				

106 - Coir Industries

28 0879 - Market Development Assistance for Coir Industries

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

Entire provision of ₹48.99 lakh in respect of Sl. Nos. (27) to (28) above was surrendered without assigning any reason (June 2010).

789 - Special Component Plan for Scheduled Castes

29 0269 - Development of Growth Centre in the State

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

Surrender of entire provision of ₹1,00.00 lakh was stated to be due to non-receipt of Government order.

30 2219 - Setting up of CFC in Handicrafts at Kenduvilwa, Khurda

O.	19.00	..	..		..
R.	-19.00				

Grant No. - 19 Contd.

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

796 - Tribal Area Sub-Plan

31 1870 - Market Access Initiatives (MAI)

O.	33.00		12.00	12.00	..
R.	-21.00				

32 2219 - Setting up of CFC in Handicrafts at Kenduvilwa, Khurda

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

Entire provision of ₹36.00 lakh at Sl. Nos. (30) and (32) and anticipated saving of ₹21.00 lakh at Sl. No. (31) above was surrendered without assigning any reason (June, 2010).

Central Plan

State Sector

102 - Small Scale Industries

33 0395 - Establishment of a Nucleus Cell

O.	87.08		60.59	61.38	+0.79
S.	19.20				
R.	-45.69				

Centrally Sponsored Plan

District Sector

102 - Small Scale Industries

34 2067 - Micro and Small Enterprises Cluster Development Programme

O.	5,35.00		1,30.49	10.49	-1,20.00
R.	-4,04.51				

Anticipated saving of ₹4,50.20 lakh at Sl. Nos. (33) and (34) above was surrendered due to non-receipt of Government order..

Reasons for final saving of ₹1,20.00 lakh have not been intimated (June, 2010).

105 - Khadi and Village Industries

35 2300 - Lubrisingh Palm Jaggery cluster under SFRUTI

O.	21.00		..	..	..
R.	-21.00				

2852 - Industries

State Plan

District Sector

08 - Consumer Industries

Grant No. - 19 Contd.

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

600 - Others

36 0785 - Joint Programme Work for Development of Salt Industries

O.	13.50	..	..	..
R.	-13.50			

Centrally Sponsored Plan**District Sector****08 - Consumer Industries**

600 - Others

37 0785 - Joint Programme Work for Development of Salt Industries

O.	27.00	..	..	..
R.	-27.00			

Entire provision of ₹61.50 lakh at Sl. Nos. (35) to (37) above was surrendered without assigning any reason (June, 2010).

2885 - Other Outlays on Industries and Minerals**State Plan****District Sector****60 - Others**

800 - Other Expenditure

38 1320 - Special Land Acquisition Cell, Jagatsingpur Dist.

O.	66.48	66.48	30.44	-36.04
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39 1321 - Special Land Acquisition Cell, Jharsuguda & Sambalpur

O.	70.37	70.37	45.87	-24.50
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Specific reasons for final saving of ₹60.54 lakh in respect of Sl. Nos. (38) & (39) above have not been communicated (June, 2010).

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

090 - Secretariat

40 0704 - Industries Department

O.	4,18.83	3,61.39	3,62.30	+0.91
S.	6.40			
R.	-63.84			

Anticipated saving of ₹63.84 lakh was surrendered without assigning any reason (June, 2010).

Grant No. - 19 Contd.

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

3453 - Foreign Trade and Export Promotion

Non-Plan

106 - Administration of Export Promotion Schemes

41 0294 - Directorate of Export Promotion and Marketing

O.	2,42.96		2,15.73	2,16.21	+0.48
R.	-27.23				

Curtailment of provision by ₹27.23 lakh was attributed mainly to vacancy in the posts of Director and also some Gazetted and Non-Gazetted posts.

State Plan

State Sector

106 - Administration of Export Promotion Schemes

42 2227 - Export Promotion and Publicity

O.	30.00		7.80	7.79	-0.01
R.	-22.20				

Anticipated saving of ₹22.20 lakh was surrendered due to less requirement of fund under the scheme Export Promotion and Publicity.

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

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

2203 - Technical Education

State Plan

State Sector

112 - Engineering/Technical Colleges and Institutes

43 0574 - Grants to Engineering Colleges and Institution

O.	1,66.00		6,96.07	6,96.07	..
S.	1,50.00				
R.	3,80.07				

Augmentation of provision by ₹3,80.07 lakh was stated to have been made for infrastructure development of IGIT, Sarang.

2230 - Labour and Employment

State Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

Grant No. - 19 Concltd.

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

44	1814 - Financial Assistance for Strengthening of Self-employment Programme by Training of un-employed Youths incl. ST/SC and other ITI related Trade			
	O. 57.19	3,78.06	4,78.06	+1,00.00
	S. 1,00.00			
	R. 2,20.87			

796 - Tribal Area Sub-Plan

45	1814 - Financial Assistance for Strengthening of Self-employment Programme by Training of un-employed Youths incl. ST/SC and other ITI related Trade			
	O. 79.80	1,85.80	1,85.80	..
	R. 1,06.00			

Additional provision of ₹3,26.87 lakh in respect of Sl. Nos. (44) and (45) above was stated to have been taken basing on the actual requirement of funds during the current financial year 2009-10

Specific reasons for such excess requirement and reasons for final excess of ₹1,00.00 lakh have not been intimated (June, 2010).

2851 - Village and Small Industries

State Plan

District Sector

102 - Small Scale Industries

46	2041 - Implementation and monitoring of single window under Directorate of Industries			
	O. 20.90	20.90	35.90	+15.00

104 - Handicraft Industries

47	1153 - Promotion of Handicraft Industries			
	O. 57.14	47.08	84.67	+37.59
	R. -10.06			

105 - Khadi and Village Industries

48	1005 - Orissa Khadi and Village Industries Board			
	O. 5.00	5.00	90.00	+85.00

Reasons for surrender of anticipated saving of ₹10.06 lakh at Sl. No. (47) and final excess of ₹1,37.59 lakh at Sl. Nos. (46) to (48) above have not been intimated (June 2010).

CAPITAL:

Voted-

(i) Against the available saving of ₹50.58 lakh, the department surrendered only ₹0.58 lakh during March, 2010.



Grant No. 20 – Expenditure relating to the Water Resources Department

Major Heads :-

- 2059 - Public Works
- 2070 - Other Administrative Services
- 2230 - Labour and Employment
- 2700 - Major Irrigation
- 2701 - Medium Irrigation
- 2702 - Minor Irrigation
- 2705 - Command Area Development
- 2711 - Flood Control and Drainage
- 2801 - Power
- 3054 - Roads and Bridges
- 3056 - Inland Water Transport
- 3451 - Secretariat-Economic Services
- 4700 - Capital Outlay on Major Irrigation
- 4701 - Capital Outlay on Medium Irrigation
- 4702 - Capital Outlay on Minor Irrigation
- 4711 - Capital Outlay on Flood Control Projects
- 4801 - Capital Outlay on Power Projects

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

REVENUE:

Voted

Original :	6,27,26,11	7,89,11,33	6,53,83,87	- 1,35,27,46
Supplementary :	1,61,85,22			
Amount surrendered during the year (December 2009 and March 2010)				83,53,32

Charged :

Original :	27,01	53,51	1,48	- 52,03
Supplementary :	26,50			
Amount surrendered during the year (March 2010)				21,53

CAPITAL:

Voted

Original :	17,77,05,10	19,06,20,32	15,22,50,87	- 3,83,69,45
Supplementary :	1,29,15,22			
Amount surrendered during the year (December 2009 and March 2010)				1,65,54,91

Charged :

Original :	4,20,01	13,38,44	9,16,20	- 4,22,25
Supplementary :	9,18,43			
Amount surrendered during the year (March 2010)				2,49,67

Grant No. - 20 Contd.

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,35,27.46 lakh the department surrendered only ₹83,53.32 lakh during December 2009 and March 2010.

(ii) In view of saving of ₹1,35,27.46 lakh, supplementary provision of ₹1,61,85.22 lakh obtained during November 2009 proved excessive.

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

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

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

1 1337 - Standing Committee of Arbitration

O.	85.51		73.00	72.96	-0.04
S.	1.08				
R.	-13.59				

Reasons for surrender of ₹13.59 lakh have not been communicated (June 2010).

2700 - Major Irrigation

Non-Plan

01 - Anandpur Barrage Project- Commercial

101 - Maintenance and Repair

2 0851 - Maintenance and Repair

O.	2,23.86		3,62.69	2,32.31	-1,30.38
S.	1,38.83				

Reasons for final saving of ₹1,30.38 lakh have not been intimated (June 2010).

04 - Hirakud Stage-I Project-Commercial

001 - Direction and Administration

3 0456 - Executive Engineers- Establishment

O.	1,74.56		1,31.45	1,31.23	-0.22
S.	1.90				
R.	-45.01				

4 1407 - Superintending Engineers- Establishment

O.	1,08.41		71.45	71.40	-0.05
S.	1.17				
R.	-38.13				

101 - Maintenance & Repair

Grant No. - 20 Contd.

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

5	0238 - Dam and Appurtenant Work - Main Dam Division			
	O.	2,16.34	1,81.98	1,81.94
	S.	1.00		-0.04
	R.	-35.36		
6	0766 - Irrigation Schemes - Canals, Branches and Distributaries - Executive			
	O.	1,72.98	1,48.97	1,49.06
	S.	3.34		+0.09
	R.	-27.35		

Surrender of ₹1,45.85 lakh in respect of Sl.No.(3) to (6) above was stated to have been made as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2010).

05 - Mahanadi Birupa Barrage Project-Commercial

001 - Direction and Administration

7	0456 - Executive Engineers- Establishment			
	O.	2,51.20	2,46.96	1,85.65
	S.	2.76		-61.31
	R.	-7.00		

07 - Potteru Irrigation Project-Commercial

001 - Direction and Administration

8	0456 - Executive Engineers- Establishment			
	O.	2,24.12	1,94.03	1,89.15
	S.	9.11		-4.88
	R.	-39.20		

101 - Maintenance & Repair

9	0851 - Maintenance and Repair			
	O.	4,59.69	5,52.68	4,82.52
	S.	1,04.22		-70.16
	R.	-11.23		

Specific reasons for curtailment of ₹57.43 lakh as well as reasons for final saving of ₹1,36.35 lakh in respect of Sl.No.(7) to (9) above have not been intimated (June 2010).

08 - Rengali Dam Project- Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
10 0456 - Executive Engineers- Establishment			
O.	1,61.80	1,09.77	1,22.32
R.	-52.03			+12.55
<p>Out of the anticipated saving of ₹52.03 lakh, ₹32.36 lakh was surrendered attributing mainly to non-drawal of bills. Specific reasons for the balance saving as well as reasons for final excess of ₹12.55 lakh have not been communicated (June 2010).</p>			
11 1725 - Executive Engineer, Rengali Left Bank - Establishment			
O.	1,38.79	1,06.63	1,06.99
R.	-32.16			+0.36
101 - Maintenance & Repair			
12 1726 - Maintenance of Rengali Left Bank Canal			
O.	6,43.19	5,02.45	4,90.34
S.	0.01		
R.	-1,40.75			-12.11
<p>Anticipated saving of ₹1,72.91 lakh in respect of Sl.No.(11) and (12) above was surrendered attributing to non-drawal of bills and as per actual requirement.</p> <p>Specific reasons for such less requirement and reasons for final saving of ₹12.11 lakh at Sl No.(12) have remained unexplained (June 2010).</p>			
10 - Salandi Irrigation Project-Commercial			
101 - Maintenance & Repair			
13 0851 - Maintenance and Repair			
O.	3,33.64	4,11.61	3,18.83
S.	77.97			-92.78
<p>Reasons for final saving of ₹92.78 lakh have not been intimated (June 2010).</p>			
11 - Upper Indravati Irrigation Project-Commercial			
101 - Maintenance & Repair			
14 0456 - Executive Engineers- Establishment			
O.	1,08.57	88.60	91.20
S.	2.76		
R.	-22.73			+2.60
15 0840 - Maintenance and Repair of Left Canal System			
O.	4,44.30	3,02.96	3,03.39
S.	15.59		
R.	-1,56.93			+0.43

Grant No. - 20 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
16	1212 - Right Canal System - Executive-Establishment			
	O. 1,01.58	86.72	86.70	-0.02
	S. 1.65			
	R. -16.51			
12 - Upper Kolab Irrigation Project-Commercial				
001 - Direction and Administration				
17	0456 - Executive Engineers- Establishment			
	O. 1,14.52	95.46	95.90	+0.44
	S. 7.20			
	R. -26.26			
Curtailment of provision by ₹2,22.43 lakh in respect of Sl.No.(14) to (17) above was based on actual requirement. Specific reasons for such less requirement and reasons for final excess of ₹2.60 lakh at Sl.No.(14) have not been intimated (June 2010).				
101 - Maintenance & Repair				
18	0239 - Dam and Appurtenant Work - Maintenance			
	O. 5,28.21	7,03.32	7,71.26	+67.94
	S. 3,31.60			
	R. -1,56.49			
Specific reasons for surrender of ₹1,56.49 lakh as well as reasons for final excess of ₹67.94 lakh have not been communicated (June 2010).				
19	0339 - Dam and Appurtenant Work-Executive			
	O. 1,61.52	1,36.56	1,36.62	+0.06
	S. 12.02			
	R. -36.98			
80 - General				
001 - Direction and Administration				
20	0135 - Chief Engineer, Designs- Office Establishment			
	O. 3,71.16	3,47.32	3,47.41	+0.09
	S. 21.26			
	R. -45.10			
21	0136 - Chief Engineer, Mechanical- Office Establishment			
	O. 79.70	48.33	48.31	-0.02
	R. -31.37			

Grant No. - 20 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
22	0289 - Director of Support Services and Dam Safety- Office Establishment			
	O. 1,02.43	78.52	78.43	-0.09
	S. 1.21			
	R. -25.12			
23	0451 - Executive Engineer, Mechanical- Establishment Charges			
	O. 5,89.14	4,87.59	4,86.52	-1.07
	S. 1.87			
	R. -1,03.42			
24	0456 - Executive Engineers- Establishment			
	O. 47,38.38	38,95.75	38,89.72	-6.03
	S. 1,80.83			
	R. -10,23.46			
25	1407 - Superintending Engineers- Establishment			
	O. 5,19.13	4,24.99	4,27.03	+2.04
	S. 2.89			
	R. -97.03			
26	1418 - Superintending Engineer, Mechanical- Establishment Charges			
	O. 57.25	46.10	46.05	-0.05
	S. 1.95			
	R. -13.10			
27	1727 - Director, Research - Office Establishment			
	O. 51.23	47.67	47.80	+0.13
	S. 10.15			
	R. -13.71			
28	1728 - Executive Engineer, Quality Control and Research - Establishment			
	O. 4,91.77	4,10.62	4,10.03	-0.59
	S. 35.40			
	R. -1,16.55			

004 - Research

Grant No. - 20 Contd.

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

29 0134 - Chief Engineer, Central Planning Unit-
Office Establishment

O.	2,51.28	2,28.45	2,28.52	+0.07
S.	3.85			
R.	-26.68			

005 - Survey

30 0456 - Executive Engineers- Establishment

O.	6,72.09	6,01.89	5,98.87	-3.02
S.	35.70			
R.	-1,05.90			

31 1407 - Superintending Engineers- Establishment

O.	71.65	67.95	67.94	-0.01
S.	7.02			
R.	-10.72			

Surrender of ₹16,49.14 lakh in respect of Sl.No.(19) to (31) above was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2010).

052 - Machinery and Equipment

32 0851 - Maintenance and Repair

O.	9,65.03	8,00.31	8,10.75	+10.44
S.	1,29.56			
R.	-2,94.28			

Reasons for the surrender of ₹2,94.28 lakh as well as final excess of ₹10.44 lakh have not been intimated (June 2010).

799 - Suspense

33 0373 - Engineer-in-Chief- Office Establishment

O.	1,00.00	1,00.00	39.69	-60.31
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Final saving of ₹60.31 lakh have remained unexplained (June 2010).

800 - Other Expenditure

34 1012 - Other Expenses

O.	7,45.00	5,12.59	4,86.17	-26.42
S.	35.00			
R.	-2,67.41			

Reasons for surrender of anticipated saving of ₹2,67.41 lakh as well as final saving of ₹26.42 lakh have not been communicated (June 2010).

State Plan

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
State Sector			
80 - General			
003 - Training			
35 2344 - WALMI			
O.	4,00.00	4,00.00	1,90.00
			-2,10.00
2701 - Medium Irrigation			
Non-Plan			
04 - Baladia Irrigation Project-Commercial			
101 - Maintenance and Repair			
36 0851 - Maintenance and Repair			
O.	25.72	49.48	30.58
S.	23.76		
			-18.90
05 - Bankabahal Irrigation Project-Commercial			
101 - Maintenance and Repair			
37 0851 - Maintenance and Repair			
O.	50.65	66.53	49.34
S.	15.88		
			-17.19
Reasons for non-utilisation of ₹2,46.09 lakh in respect of Sl.No.(35) to (37) above have not been intimated (June 2010).			
08 - Dadarghati Irrigation Project-Commercial			
101 - Maintenance and Repair			
38 0851 - Maintenance and Repair			
O.	30.75	30.02	29.98
S.	14.30		
R.	-15.03		
			-0.04
11 - Darajanga Irrigation Project-Commercial			
101 - Maintenance and Repair			
39 0851 - Maintenance and Repair			
O.	79.95	76.98	76.91
S.	12.20		
R.	-15.17		
			-0.07

Surrender of ₹30.20 lakh in respect of Sl.No.(38) and (39) above attributed mainly to non-fixation of pay under O.R.S.P. Rules, 2008 and actual requirement.
Specific reasons for such less requirement have not been intimated (June 2010).

20 - Kalo Irrigation Project-Commercial

Grant No. - 20 Contd.

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

101 - Maintenance and Repair

40 0851 - Maintenance and Repair

O.	77.42				
S.	60.13	1,37.55	1,23.79		-13.76

21 - Kanjhaari Irrigation Project-Commercial

101 - Maintenance and Repair

41 0851 - Maintenance and Repair

O.	58.74				
S.	45.60	1,04.34	69.36		-34.98

23 - Khadakhei Irrigation Project-Commercial

101 - Maintenance and Repair

42 0851 - Maintenance and Repair

O.	39.72				
S.	34.80	74.52	54.96		-19.56

26 - Ong Irrigation Project-Commercial

101 - Maintenance and Repair

43 0851 - Maintenance and Repair

O.	61.58				
S.	68.13	1,29.71	1,15.52		-14.19

Non-utilisation of ₹82.49 lakh in respect of Sl.No.(40) to (43) above remained unexplained (June 2010).

30 - Ramiala Irrigation Project-Commercial

101 - Maintenance and Repair

44 0851 - Maintenance and Repair

O.	86.01				
S.	6.45	72.83	72.75		-0.08
R.	-19.63				

Surrender of ₹19.63 lakh was stated to be mainly due to non-fixation of pay under revised pay rules and as per actual requirement. Specific reasons for such less requirement have not been communicated (June 2010).

31 - Remal Irrigation Project-Commercial

101 - Maintenance and Repair

Grant No. - 20 Contd.

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

45 0851 - Maintenance and Repair

O.	52.94			
S.	5.01	57.95	47.18	-10.77

Reasons for final saving of ₹10.77 lakh have not been intimated (June 2010).

37 - Sunder Irrigation Project-Commercial

101 - Maintenance and Repair

46 0851 - Maintenance and Repair

O.	28.34			
S.	12.65	70.99	29.85	-41.14
R.	30.00			

Augmentation of provision by ₹30.00 lakh was stated to be due to payment of EPF dues to Asst. Provident Fund Commissioner, Berhampur.

Reasons for final saving of ₹41.14 lakh have not been intimated (June 2010).

38 - Sunei Irrigation Project-Commercial

101 - Maintenance and Repair

47 0851 - Maintenance and Repair

O.	1,00.76			
S.	1,03.52	2,04.28	1,50.07	-54.21

39 - Talasara Irrigation Project-Commercial

101 - Maintenance and Repair

48 0851 - Maintenance and Repair

O.	25.02			
S.	17.13	42.15	28.86	-13.29

41 - Uthei Irrigation Project-Commercial

101 - Maintenance and Repair

49 0851 - Maintenance and Repair

O.	60.01			
S.	25.72	85.51	62.38	-23.13
R.	-0.22			

42 - Badnala Irrigation Project-Commercial

101 - Maintenance and Repair

Grant No. - 20 Contd.

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

50	0851 - Maintenance and Repair			
	O. 55.81		1,07.66	71.50
	S. 51.08			
	R. 0.77			

49 - Hariharjore Irrigation Project-Commercial

101 - Maintenance and Repair

51	0851 - Maintenance and Repair			
	O. 84.39	|	1,37.75	87.50
	S. 53.36			

Reasons for final saving of ₹1,77.04 lakh from Sl.No.(47) to (51) above have not been communicated (June 2010).

60 - Upper Jonk Irrigation Project

101 - Maintenance and Repair

52	0851 - Maintenance and Repair			
	O. 85.63	|	1,40.10	1,09.07
	S. 44.47			
	R. 10.00			

Additional provision of ₹10.00 lakh attributed mainly for payment of EPF dues to Asst.P.F.Commissioner.

Reasons for final saving of ₹31.03 lakh have not been communicated (June 2010).

80 - General

800 - Other Expenditure

53	1012 - Other Expenses			
	O. 2,52.00	|	1,15.51	1,11.77
	R. -1,36.49			

Reasons for surrender of ₹1,36.49 lakh and final saving of ₹3.74 lakh have not been intimated (June 2010).

2702 - Minor Irrigation**Non-Plan****01 - Surface Water**

800 - Other Expenditure

54	0851 - Maintenance and Repair			
	O. 49,68.41	|	51,09.69	50,83.93
	S. 8,69.36			
	R. -7,28.08			

Grant No. - 20 Contd.

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

Anticipated saving of ₹7,28.08 lakh was stated to be mainly due to non-payment of arrears as per O.R.S.P.Rules 2008.

Reasons for final saving of ₹25.76 lakh have not been intimated (June 2010).

02 - Ground Water

005 - Investigation

55 0457 - Executive Establishment

O.	5,51.02		4,60.81	4,57.51	-3.30
S.	3.28				
R.	-93.49				

Reasons for surrender of ₹93.49 lakh and final saving of ₹3.30 lakh have not been intimated (June 2010).

80 - General

001 - Direction and Administration

56 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-8,23.71		-8,23.71	-9,31.85	-1,08.14
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Reasons for final saving of ₹1,08.14 lakh have not been communicated (June 2010).

57 0457 - Executive Establishment

O.	28,41.67		22,12.30	22,12.15	-0.15
R.	-6,29.37				

58 1407 - Superintending Engineers- Establishment

O.	2,94.61		2,40.98	2,42.30	+1.32
S.	1.49				
R.	-55.12				

Anticipated saving of ₹6,84.49 lakh at Sl.No.(57) and (58) above was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2010).

052 - Machinery and Equipment

59 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-3,53.02		-3,53.02	-4,07.50	-54.48
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Reasons for final saving of ₹54.48 lakh have not been communicated (June 2010).

60 0851 - Maintenance and Repair

O.	2,59.64		2,31.87	2,31.80	-0.07
S.	0.01				
R.	-27.78				

Specific reasons for surrender of ₹27.78 lakh have not been intimated (June 2010).

Grant No. - 20 Contd.

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

799 - Suspense

61 1431 - Suspense

O.	1,00.00	1,00.00	-21.90	-1,21.90
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Reasons for final saving of ₹1,21.90 lakh have not been intimated (June 2010).

State Plan**State Sector****02 - Ground Water**

005 - Investigation

62 1426 - Survey and Investigation

O.	25.00	78.63	78.66	+0.03
S.	89.87			
R.	-36.24			

Surrender of ₹36.24 lakh attributed mainly to non-sanction of arrear salary.

03 - Maintenance

102 - Lift Irrigation Schemes

63 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	77,20.50	94,19.38	64,21.68	-29,97.70
S.	16,98.88			

789 - Special Component Plan for Scheduled Castes

64 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	14,68.70	19,14.04	15,12.50	-4,01.54
S.	4,45.34			

A sum of ₹33,99.24 lakh at Sl.No.(63) and (64) remained un-utilised and unexplained(June 2010).

796 - Tribal Area Sub-Plan

65 1805 - ACA for KBK Districts

O.	4,61.00	3,31.01	3,26.04	-4.97
R.	-1,29.99			

Surrender of ₹1,29.99 lakh was attributed to actual requirement. Specific reasons for such less requirement and reason for final saving of ₹4.97 lakh have not been intimated (June 2010).

Grant No. - 20 Contd.

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

66 2161 - Rural Infrastructure Development Fund (RIDF)

O.	15,28.80	21,33.58	11,22.10		-10,11.48
S.	6,04.78				

₹10,11.48 lakh remained un-utilised without assigning any reason (June 2010).

2705 - Command Area Development

Non-Plan

102 - Command Area Development Programme, Puri Delta

67 1292 - Soil and Water Management Project for Puri Delta in Consolidation Area

O.	43.21	29.87	30.65		+0.78
S.	0.01				
R.	-13.35				

103 - Command Area Development Programme, Hirakud

68 1555 - Water Management Project in Hirakud Command Area, Sambalpur

O.	97.18	76.69	76.65		-0.04
S.	0.01				
R.	-20.50				

106 - Command Area Devp.Prog., Secretariat Administration

69 0399 - Establishment of CAD at the State Level-Secretariat Administration

O.	92.26	65.98	65.76		-0.22
S.	0.01				
R.	-26.29				

Reasons for surrender of ₹60.14 lakh at Sl.No.(67) to (69) above have not been intimated (June 2010).

State Plan

State Sector

001 - Ayacut Development

70 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension

O.	3,00.54	2,89.59	..		-2,89.59
S.	0.01				
R.	-10.96				

Grant No. - 20 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
71	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O.	1,20.00	5,94.00	..
	S.	7,87.62		
	R.	-3,13.62		
72	0598 - Grants-in-aid to Command Area Development Authority for Project Administration			
	O.	44.96	38.87	..
	R.	-6.09		
State Plan				
District Sector				
789 - Special Component Plan for Scheduled Castes				
73	0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O.	1,02.50	94.61	..
	R.	-7.89		
74	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O.	75.00	2,23.80	..
	S.	1,72.80		
	R.	-24.00		
75	0598 - Grants-in-aid to Command Area Development Authority for Project Administration			
	O.	12.00	12.00	..
796 - Tribal Area Sub-Plan				
76	0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O.	2,01.22	1,66.61	..
	R.	-34.61		
77	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O.	2,94.80	4,26.19	..
	S.	5,86.52		
	R.	-4,55.13		

Grant No. - 20 Contd.

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

78	1806 - Grants-in-Aid to Command Area Development Agency(Ayacut Development) for Project Administration for Jeypore			
	O.	22.00	22.00	.. -22.00

Reasons for surrender anticipated saving of ₹8,52.30 lakh at Sl.No.(70),(71),(72),(73),(74),(76)and (77) as well as non-utilisation of the balance provision from Sl.No.(70) to (78) above have not been communicated (June 2010).

Centrally Sponsored Plan

District Sector

796 - Tribal Area Sub-Plan

79	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O.	6,82.00	5,32.73	9,58.93 +4,26.20
	S.	4,19.65		
	R.	-5,68.92		

Reasons for surrender of ₹5,68.92 lakh as well as reasons for final excess of ₹4,26.20 lakh have not been communicated (June).

2711 - Flood Control and Drainage

Non-Plan

03 - Drainage

001 - Direction and Administration

80	0457 - Executive Establishment			
	O.	3,93.26	3,92.59	3,30.63 -61.96
	S.	0.01		
	R.	-0.68		

2801 - Power

Non-Plan

01 - Hydrel Generation

102 - Balimela Dam (Joint Project)

81	0457 - Executive Establishment			
	O.	1,02.57	1,06.08	91.38 -14.70
	S.	4.23		
	R.	-0.72		

3451 - Secretariat-Economic Services

Non-Plan

Grant No. - 20 Contd.

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

090 - Secretariat

82 1556 - Water Resources Department

O.	9,40.97			
S.	1,17.30	10,55.48	7,27.87	-3,27.61
R.	-2.79			

State Plan**State Sector**

091 - Attached Offices

83 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	90.00			
		90.00	48.63	-41.37

Reasons for final saving of ₹4,45.64 lakh in respect of Sl. No.(80) to (83) above have not been communicated (June 2010).

(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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(Rupees in lakh)

2700 - Major Irrigation

Non-Plan**04 - Hirakud Stage-I Project-Commercial**

101 - Maintenance & Repair

84 0946 - Maintenance of Canals, Branchs and
Distributaries under Irrigation Scheme

O.	9,96.78			
S.	2,86.88	11,65.05	15,57.39	+3,92.34
R.	-1,18.61			

Surrender of ₹1,18.61 lakh was stated to be as per actual requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹3,92.34 lakh have not been communicated (June 2010).

08 - Rengali Dam Project- Commercial

101 - Maintenance & Repair

85 0851 - Maintenance and Repair

O.	92.26			
R.	-64.57	27.69	1,19.01	+91.32

Anticipated saving of ₹64.57 lakh was mainly due to non-posting of staff and non-drawal of arrear pay.

Reasons for final excess of ₹91.32 lakh have not been intimated (June 2010).

Grant No. - 20 Contd.

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

12 - Upper Kolab Irrigation Project-Commercial

101 - Maintenance & Repair

86 0851 - Maintenance and Repair

O.	2,05.65		2,40.70	3,27.16	+86.46
S.	56.66				
R.	-21.61				

Specific reasons for surrender of ₹21.61 lakh as well as reasons for final excess of ₹86.46 lakh have not been communicated (June 2010).

80 - General

001 - Direction and Administration

87 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-42,23.07	-42,23.07	-40,78.72	+1,44.35
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052 - Machinery and Equipment

88 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-24,84.14	-24,84.14	-24,61.24	+22.90
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Reasons for final excess of ₹1,67.25 lakh at Sl.No.(87) and (88) above have not been intimated (June 2010).

2701 - Medium Irrigation

Non-Plan

13 - Dumarbahal Irrigation Project-Commercial

101 - Maintenance and Repair

89 0851 - Maintenance and Repair

O.	22.81		37.91	82.95	+45.04
S.	4.68				
R.	10.42				

Augmentation of ₹10.42 lakh by way of reappropriation attributed mainly for payment of E.P.F.dues to Asst. Provident Fund Commissioner, for regularisation of attachment case of bank account of Executive Engineer.

Reasons for final excess of ₹45.04 lakh have not been communicated (June 2010).

14 - Godahada Irrigation Project-Commercial

101 - Maintenance and Repair

Grant No. - 20 Contd.

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

90	0851 - Maintenance and Repair			
	O. 66.72	73.60	94.51	+20.91
	S. 6.45			
	R. 0.43			

33 - *Salia Irrigation Project-Commercial*

101 - Maintenance and Repair

91	0851 - Maintenance and Repair			
	O. 48.37	63.51	87.35	+23.84
	S. 15.84			
	R. -0.70			

Reasons for incurring excess expenditure of ₹44.75 lakh at Sl.No.(90) and (91) above have not been intimated (June 2010).

2705 - *Command Area Development*

Centrally Sponsored Plan

State Sector

001 - Ayacut Development

92	0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension			
	O. 3,00.54	2,89.59	5,78.10	+2,88.51
	S. 0.01			
	R. -10.96			

93	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O. 4,82.06	7,42.51	13,36.51	+5,94.00
	S. 6,52.47			
	R. -3,92.02			

94	0598 - Grants-in-aid to Command Area Development Authority for Project Administration			
	O. 44.96	38.87	89.92	+51.05
	R. -6.09			

Centrally Sponsored Plan

District Sector

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
95	0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O. 1,02.50	94.61	1,89.21	+94.60
	R. -7.89			
96	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O. 2,02.50	2,79.75	5,03.55	+2,23.80
	S. 1,07.25			
	R. -30.00			
97	0598 - Grants-in-aid to Command Area Development Authority for Project Administration			
	O. 12.00	12.00	24.00	+12.00
796 - Tribal Area Sub-Plan				
98	0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O. 2,01.22	1,66.61	3,34.46	+1,67.85
	R. -34.61			
99	1806 - Grants-in-Aid to Command Area Development Agency(Ayacut Development) for Project Administration for Jeypore			
	O. 22.00	22.00	44.00	+22.00

Reasons for surrender of ₹4,81.57 lakh as well as final excess of ₹14,53.81 lakh in respect of Sl No.s(92) to (99) above have not been communicated (June 2010).

(v) The percentage of establishment and tools and plant charges to works outlay in the case of Public Works (Roads and Buildings) for three years ending 2009-2010 are compared below:-

Name of the Schemes	Year	Works Outlay	Establishment Charges	Tools and Plant	Percentage Charges Establishment Charges Tools & Plant Charges

Grant No. - 20 Contd.

					to Works Outlay	to works Outlay

-						
(Rupees in lakh)						
I-Multipurpose River Schemes:-						
(a)Hirakud Dam Project	2007-2008	(a)	(a)	(a)	(a)	(a)
	2008-2009	(a)	(a)	(a)	(a)	(a)
	2009-2010	(a)	(a)	(a)	(a)	(a)
(b)Balimela Dam Project	2007-2008	(a)	(a)	(a)	(a)	(a)
	2008-2009	(a)	(a)	(a)	(a)	(a)
	2009-2010	(a)	(a)	(a)	(a)	(a)
(c)Potteru Irri- gation Project	2007-2008	(a)	(a)	(a)	(a)	(a)
	2008-2009	(a)	(a)	(a)	(a)	(a)
	2009-2010	(a)	(a)	(a)	(a)	(a)
(d)Rengali Multi- purpose Project	2007-2008	(a)	(a)	(a)	(a)	(a)
	2008-2009	(a)	(a)	(a)	(a)	(a)
	2009-2010	(a)	(a)	(a)	(a)	(a)
(e)Upper Kolab Project	2007-2008	(a)	(a)	(a)	(a)	(a)
	2008-2009	(a)	(a)	(a)	(a)	(a)
	2009-2010	(a)	(a)	(a)	(a)	(a)
(f)Upper Indra- vati Project	2007-2008	(a)	(a)	(a)	(a)	(a)
	2008-2009	(a)	(a)	(a)	(a)	(a)
	2009-2010	(a)	(a)	(a)	(a)	(a)
II-Irrigation Works						
Excluding works in	2007-2008	14,78,75.14	44,98.69	6,13.95	3.04	0.41
Civil Officers and	2008-2009	16,74,35.35	54,93.10	7,61.52	3.28	0.45
Irrigation	2009-2010	6,82,67.68	40,59.06	24,59.60	5.95	3.60

Grant No. - 20 Contd.

Expenditure

Minor Irrigation Works	2007-2008	80,49.07	16,75.37	1,62.17	20.81	2.01
	2008-2009	81,75.99	22,73.60	1,98.69	27.81	2.43
	2009-2010	1,01,03.87	9,15.71	4,00.01	9.06	3.96

(a) In respect of Major Irrigation Projects viz. Hirakud Dam Project, Rengali Multipurpose Project, Upper Kolab Project, Upper Indravati Project, Potteru Irrigation Project and Balimela Dam Project, no provision towards prorata charges have been made in the budget. As such, calculation of percentage of establishment and T & P charges of Works Outlay in respect of these projects have not been carried out.

(vi) Prorata distribution of establishment and tools and plant charges on account of Irrigation branch of Public Works and Hirakud Dam Project 2009-2010:- From 1967-68, a system of fixed percentage charges on account of establishment and tools and Plant among different wings of Public Works was introduced in lieu of previous practice of pro-rata distribution of establishment and tools and plant charges. The cost of establishment mainly engaged for Major Irrigation Projects is directly charged to the Projects. For Medium Irrigation Projects, the pro-rata charges last fixed (Establishment charges at six percent and Tools and Plant charges at three percent) in 1966 have not been reviewed.

The Irrigation Divisions, however, are adopting since 1979-80 establishment charges at 10.5 percent and tools and plant charges at the rate of 4.5 percent of works expenditure is adjusted every month and included in the monthly accounts on the orders of the "Chief Engineer, Irrigation." The rates were prescribed in 1974, after review by the Government for adoption by the Public Works Department. Government had been requested to review the position and prescribe percentage for adoption by Irrigation Divisions. Irrigation Department, in reply, staged in August 1981 that the relevant details for fixing a percentage for their department were under process of compilation. Pending finalisation of the same, the rates as fixed by the Works Department have been adopted.

For Hirakud Dam Project, Establishment charges and Tools and Plant charges at the rate of 3.5 percent are adjusted every month by the divisions under Hirakud Organisation and included in the monthly accounts by debiting Grant No.20-4700 Capital Outlay on Major Irrigation and crediting to Grant No.20-2700- Major Irrigation.

(vii) The expenditure under the grant in Revenue Section (Voted) includes ₹23.35 lakh booked under the minor head "Suspense".

The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads, viz. (a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

(a) Purchases:-

When materials are received from the supplier, other divisions or departments

Grant No. - 20 Contd.

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 Orissa, 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 2009-2010 is given in Appendix-II.

REVENUE (Charged) :

(i) Against the available saving of ₹52.03 lakh, the department surrendered only ₹21.53 lakhs during March 2010.

(ii) In view of the huge saving of ₹52.03 lakh, the supplementary provision of ₹26.50 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. The supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			

2700 - Major Irrigation

Non-Plan

02 - Delta Irrigation Schemes Stage-I Project-
Comercial

Grant No. - 20 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

101 - Maintenance and Repair

100 0851 - Maintenance and Repair

O.	10.00				
		2.99	..		-2.99
R.	-7.01				

Reasons for anticipated saving of ₹7.01 lakh and reasons for non-utilisation of the balance provision of ₹2.99 lakh have not been intimated (June 2010).

03 - Delta Irrigation Schemes Stage-II Project-Commercial

101 - Maintenance and Repair

101 0851 - Maintenance and Repair

O.	10.00				
	
R.	-10.00				

Entire provision of ₹10.00 lakh was surrendered without assigning any reason (June 2010).

04 - Hirakud Stage-I Project-Commercial

101 - Maintenance & Repair

102 0239 - Dam and Appurtenant Work - Maintenance

S.	26.50				
		26.50	..		-26.50

Entire provision of ₹26.50 lakh remained unutilised and unexplained (June 2010).

06 - Orissa Canal Project-Commercial

101 - Maintenance & Repair

103 0851 - Maintenance and Repair

O.	5.00				
		1.48	1.48		..
R.	-3.52				

Reasons for surrender of ₹3.52 lakh have not been communicated (June 2010).

CAPITAL (Voted):

(i) Against the available saving of ₹3,83,69.45 lakh, the department surrendered only ₹1,65,54.91 lakh during the year.

(ii) In view of saving of ₹3,83,69.45 lakh, supplementary provision of ₹1,29,15.22 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4700 - Capital Outlay on Major Irrigation

Grant No. - 20 Contd.

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

State Plan**State Sector****01 - Anandapur Barrage-Commercial**

001 - Direction and Administration

104 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	2,00.00	2,00.00	1,74.06	-25.94
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Reasons for final saving of ₹25.94 lakh have not been communicated (June 2010).

800 - Other Expenditure

105 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	51,98.90			
S.	1.00	24,76.11	21,96.38	-2,79.73
R.	-27,23.79			

Curtailement of provision by ₹27,23.79 lakh was stated to be mainly due to less requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹2,79.73 lakh have not been intimated (June 2010).

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction & Administration

106 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	10,52.05			
R.	-2,67.21	7,84.84	7,45.71	-39.13

Specific reasons for surrender of the anticipated saving of ₹2,67.21 lakh as well as reasons for final saving of ₹39.13 lakh have not been communicated (June 2010).

789 - Special Component Plan for Scheduled Castes

107 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	30,17.00			
R.	-7,24.71	22,92.29	22,91.63	-0.66

₹7,24.43 lakh was surrendered without assigning any reason (June 2010).

14 - Kanpur Irrigation Project-Commercial

001 - Direction and Administration

108 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	7,07.47			
R.	-2,47.43	4,60.04	4,65.25	+5.21

Grant No. - 20 Contd.

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

Anticipated saving of ₹2,47.43 was diverted to other schemes as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹5.21 lakh have not been intimated (June 2010).

15 - Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

109 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	20,58.02		16,11.15	9,87.39	-6,23.76
R.	-4,46.87				

Reasons for surrender of ₹4,46.87 lakh as well as final saving of ₹6,23.76 lakh have not been communicated (June 2010).

799 - Suspense

110 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	40.00		40.00	..	-40.00
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Entire provision of ₹40.00 lakh remained un-utilised and unexplained (June 2010).

800 - Other Expenditure

111 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,08,62.57		1,08,62.57	97,74.88	-10,87.69
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Reasons for final saving of ₹10,87.69 lakh have not been communicated (June 2010).

16 - Lower Suktal Irrigation Project-Commercial

001 - Direction and Administration

112 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	12,37.86		6,38.88	6,39.77	+0.89
R.	-5,98.98				

Surrender of ₹5,98.98 lakh attributed mainly to non-posting of staff.

789 - Special Component Plan for Scheduled Castes

113 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	19,20.00		10,59.12	10,62.79	+3.67
R.	-8,60.88				

Surrender of ₹8,60.88 lakh was stated to be due to non-finalisation of L.A. and R.R. cases.

Reasons for final excess of ₹3.67 lakh have not been intimated (June 2010).

799 - Suspense

Grant No. - 20 Contd.

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

114 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	20.00
R.	-20.00		

Entire provision of ₹20.00 lakh was surrendered without assigning any reason (June 2010).

800 - Other Expenditure

115 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	16,82.14	5,61.11	5,63.04	+1.93
S.	0.01			
R.	-11,21.04			

Reasons for surrender of ₹11,21.04 lakh have not been communicated (June 2010).

19 - Rengali Irrigation Project-Commercial

001 - Direction and Administration

116 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	19,38.05	12,57.18	12,54.36	-2.82
R.	-6,80.87			

Diversion of ₹6,80.87 lakh was made as per the Supplementary Statement of Expenditure without assigning any reason (June 2010).

117 2176 - JBIC Assisted Rengali Irrigation
Project (EAP)-Phase-I

O.	23,77.78	15,59.69	14,61.19	-98.50
R.	-8,18.09			

Anticipated saving of ₹8,18.09 lakh was surrendered attributing mainly to non-drawal of arrears and less requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹98.50 lakh have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

118 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	52,00.00	25,01.41	25,01.24	-0.17
R.	-26,98.59			

Specific reasons for curtailment of provision by ₹26,98.59 lakh have not been communicated (June 2010).

Grant No. - 20 Contd.

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

119 2177 - JBIC Assisted Rengali Irrigation Project (EAP)-Phase-II

O.	40.00			
		24.20	24.15	-0.05
S.	45.00			
R.	-60.80			

Surrender of ₹60.80 lakh was attributed to due to non-drawal of arrears and less requirement. Specific reasons for such less requirement have not been intimated (June 2010).

799 - Suspense

120 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,10.00			
		1,10.00	2.54	-1,07.46

Reasons for non-utilisation of ₹1,07.46 lakh have not been communicated (June 2010).

800 - Other Expenditure

121 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	58,27.95			
		24,13.66	24,14.01	+0.35
S.	0.01			
R.	-34,14.30			

Diversion of ₹34,14.30 lakh was made as per Supplementary Statement of Expenditure without assinging any reason (June 2010).

122 2177 - JBIC Assisted Rengali Irrigation Project (EAP)-Phase-II

O.	60.00			
		1,34.33	1,34.32	-0.01
S.	1,00.00			
R.	-25.67			

Surrender of ₹25.67 lakh was stated to be mainly due to (i) non-submission of bills, (ii) non-drawal of arrears, and (iii) less requirement.

20 - Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

123 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	20,14.00			
		14,32.31	14,33.88	+1.57
R.	-5,81.69			

Diversion of provision by ₹5,81.69 lakh was made as per the Supplementary Statement of Expenditure without assinging any reason (JUNE 2010).

799 - Suspense

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
124 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 1,00.00	1,00.00	35.06	-64.94
Reasons for final saving of ₹64.94 lakh have not been intimated (June 2010).			
4701 - Capital Outlay on Medium Irrigation			
Non-Plan			
80 - General			
800 - Other Expenditure			
125 2276 - Bridge over Ganda Nala in the Brahmani Left embankment			
O. 72.00	72.00	..	-72.00
Entire provision of ₹72.00 lakh remained un-utilised and unexplained (June 2010).			
State Plan			
State Sector			
45 - Baghalati Irrigation Project-Commercial			
001 - Direction and Administration			
126 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,45.30	1,21.64	1,21.51	-0.13
R. -1,23.66			
Specific reasons for reduction of provision by ₹1,23.66 lakh have not been communicated (June 2010).			
46 - Chheligada Irrigation Project-Commercial(AIBP)			
001 - Direction and Administration			
127 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 3,38.58	2,02.00	2,01.83	-0.17
R. -1,36.58			
Reasons for surrender of ₹1,36.58 lakh have not been communicated (June 2010).			
789 - Special Component Plan for Scheduled Castes			
128 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 8,00.00	5,02.04	4,74.03	-28.01
R. -2,97.96			
800 - Other Expenditure			

Grant No. - 20 Contd.

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

129	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 8,61.42	4,21.98	4,34.86	+12.88
	S. 0.01			
	R. -4,39.45			

Specific reasons for curtailment of provision by ₹7,37.41 lakh in respect of Sl. No.(128) and (129) as well as reasons for final saving of ₹28.01 lakh at Sl.No.(128) and excess of ₹12.88 lakh at Sl. No.(129) above have not been intimated (June 2010).

47 - Deo Irrigation Project-Commercial

001 - Direction and Administration

130	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 1,75.00	1,83.85	1,47.06	-36.79
	R. 8.85			

Augmentation of provision by ₹8.85 lakh was made to meet the additional requirement as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹36.79 lakh have not been communicated (June 2010).

796 - Tribal Area Sub-Plan

131	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 11,00.00	8,34.41	3,67.04	-4,67.37
	S. 0.01			
	R. -2,65.60			

51 - Manjore Irrigation Project-Commercial

001 - Direction and Administration

132	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 1,51.48	95.76	95.74	-0.02
	R. -55.72			

Diversion of fund by ₹3.21.32 lakh in respect of Sl.No.(131) and (132) above was made as per the Supplementary Statement of Expenditure without assigning any reason (June 2010).

Reasons for final saving of ₹4,67.37 lakh at Sl.No.(131) have not been intimated (June 2010).

52 - Rajua Irrigation Project-Commercial(NABARD)

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

133 2161 - Rural Infrastructure Development Fund (RIDF)

O.	80.00		
R.	-48.00	32.00	30.40
-1.60			

Specific reasons for diversion of ₹48.00 lakh have not been communicated (June 2010).

53 - Ret Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

134 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,03.73		
R.	-1,22.56	81.17	87.25
+6.08			

Out of the anticipated saving of ₹1,22.56 lakh, surrender of ₹48.95 lakh and diversion of ₹73.61 lakh was made as per Supplementary Statement of Expenditure without assigning any reason (june 2010).

Reasons for final excess of ₹6.08 lakh have not been communicated (June 2010).

796 - Tribal Area Sub-Plan

135 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	37,96.27		
S.	0.01	37,88.85	11,25.61
R.	-7.43	-26,63.24	

54 - Rukura Irrigation Project-Commercial

001 - Direction and Administration

136 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,27.96		
R.	-51.23	76.73	76.69
-0.04			

Reasons for surrender of ₹58.66 lakh in respect of Sl.No.(135) and (136) as well as reasons for final saving of ₹26,63.24 lakh at Sl No.(135) above have not been communicated (June 2010).

58 - Telengiri Irrigation Project-Commercial

001 - Direction and Administration

137 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	4,21.60		
R.	-1,28.41	2,93.19	2,85.63
-7.56			

Surrender of anticipated saving of ₹1,28.41 lakh was based on actual requirement.

Grant No. - 20 Contd.

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

Specific reasons for such less requirement as well as reasons for final saving of ₹7.56 lakh have not been intimated (June 2010).

59 - Titilagarh Irrigation Project-Commercial

001 - Direction and Administration

138 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,27.78		72.45	73.19	+0.74
R.	-55.33				

Out of the anticipated saving of ₹55.33 lakh, surrender of ₹25.33 lakh and diversion of ₹30.00 lakh at supplementary stage was made without assigning any reason (June 2010).

800 - Other Expenditure

139 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	16.83		16.76	..	-16.76
R.	-0.07				

Almost entire provision remained un-utilised and un-explained (June 2010).

61 - Hydrolic Research- Commercial (AIBP)

001 - Direction and Administration

140 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	65.12		48.41	48.38	-0.03
R.	-16.71				

62 - Hadua Irrigation Project-Commercial

001 - Direction and Administration

141 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	63.12		35.10	34.01	-1.09
R.	-28.02				

Specific reasons for reduction of provision by ₹44.73 lakh at Sl.No.(140) and (141) above have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

142 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	1,20.00		42.20	57.83	+15.63
R.	-77.80				

Specific reasons for curtailment of provision by ₹77.80 lakh as well as reasons for final excess of ₹15.63 lakh have not been intimated (June).

Grant No. - 20 Contd.

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

800 - Other Expenditure

143	2161 - Rural Infrastructure Development Fund (RIDF)
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O.	1,16.88		30.70	15.14	-15.56
R.	-86.18				

Specific reasons for diversion of ₹86.18 lakh as well as reasons for final saving of ₹15.56 lakh have not been communicated (June 2010).

65 - Asian Development Bank(EAP)

001 - Direction and Administration

144	2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)
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O.	9,50.88		2,98.58	2,98.73	+0.15
R.	-6,52.30				

Reasons for surrender of ₹6,52.30 lakh have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

145	2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)
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O.	30,08.40		29,83.32	6,09.18	-23,74.14
S.	0.01				
R.	-25.09				

800 - Other Expenditure

146	2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)
-----	--------------------------------------------------------------------------------

O.	18,11.72		10,22.64	3,64.93	-6,57.71
R.	-7,89.08				

80 - General

004 - Research

147	0765 - Irrigation Research Institute
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O.	55.00		35.26	34.63	-0.63
R.	-19.74				

Reasons for surrender of anticipated saving of ₹8,33.91 lakh in respect of Sl.No.(145) to (147) as well as reasons for final saving of ₹30,31.85 lakh at Sl.No. (145) and (146) above have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

148	2345 - Other Plan Programmes for Medium Irrigation			
	O. 6,00.00	6,00.00	5,00.00	-1,00.00

Reasons for final saving of ₹1,00.00 lakh have not been communicated (June 2010).

800 - Other Expenditure

149	2345 - Other Plan Programmes for Medium Irrigation			
	O. 46,05.00	51,15.33	51,25.33	+10.00
	S. 15,00.00			
	R. -9,89.67			

Reasons for surrender of ₹9,89.67 lakh as well as final excess of ₹10.00 lakh have not been intimated (June 2010).

95 - Hydrology Project(EAP)- Commercial

001 - Direction and Administration

150	2175 - National Hydrology Project (EAP)			
	O. 1,50.00	1,14.21	1,17.60	+3.39
	R. -35.79			

789 - Special Component Plan for Scheduled Castes

151	2175 - National Hydrology Project (EAP)			
	O. 1,00.00	1,47.81	1,41.59	-6.22
	S. 98.22			
	R. -50.41			

Reasons for anticipated saving of ₹86.20 lakh as well as final excess of ₹3.39 lakh at Sl.No.(150) and final saving of ₹6.22 lakh at Sl. No.(151) above have not been intimated (June 2010).

96 - Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

152	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 4,74.00	2,50.80	1,27.59	-1,23.21
	R. -2,23.20			

800 - Other Expenditure

Grant No. - 20 Contd.

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

153 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	6,36.00			
S.	0.01	5,54.51	2,66.32	-2,88.19
R.	-81.50			

Specific reasons for reduction of provision by ₹3,40.70 lakh as well as reasons for final saving of ₹4,11.40 lakh at Sl.No.(152) and (153) above have not been intimated (June 2010).

97 - Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

154 2082 - Orissa Water Sector Improvement Project
Funded by World Bank(EAP)

O.	40.00			
R.	-37.00	3.00	3.00	..

800 - Other Expenditure

155 2082 - Orissa Water Sector Improvement Project
Funded by World Bank(EAP)

O.	60.00			
R.	-55.00	5.00	4.56	-0.44

Reasons for surrender of ₹92.00 lakh at Sl.No.(154) and (155) above have not been communicated (June 2010).

156 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	50,24.20			
S.	5,72.20	42,04.31	43,23.85	+1,19.54
R.	-13,92.09			

Specific reasons for reduction of provision by ₹13,92.09 lakh as well as reasons for final excess of ₹1,19.54 lakh have not been intimated (June 2010).

157 2410 - Dam Rehabilitation and Improvement
Projects(EAP)

O.	21.00			
R.	-16.00	5.00	5.06	+0.06

Reasons for surrender of ₹16.00 lakh have not been intimated (June 2010).

98 - Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

Grant No. - 20 Contd.

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

158 0147 - Clearance of Liabilities

O.	1,00.00		2.47	..	-2.47
R.	-97.53				

Surrender of ₹97.53 lakh attributed mainly to non-sanction of decretal dues.

Reasons for final saving of ₹2.47 lakh have not been communicated (June 2010).

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

102 - Ground Water

159 2175 - National Hydrology Project-EAP

O.	2,29.00		93.65	93.75	+0.10
R.	-1,35.35				

₹1,35.35 lakh was surrendered for want of No Objection Certificate from Ministry of Water Resources for GIS software and non-receipt of TAMC guidelines.

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

160 0100 - Biju Krushak Vikash Yojana for MIPS under RIDF

O.	20.00		..	..	..
R.	-20.00				

Entire provision of ₹20.00 lakh was surrendered as per Supplementary Statement of Expenditure without assigning any reason (June 2010).

161 1886 - Orissa Community Tanks Management Project (EAP)

O.	7,00.00		7,00.00	..	-7,00.00
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Entire provision of ₹7,00.00 lakh remained un-utilised and unexplained (June 2010).

162 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	10,00.00		8,63.30	8,63.32	+0.02
S.	4,05.02				
R.	-5,41.72				

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

163 0100 - Biju Krushak Vikash Yojana for MIPs under RIDF

O.	30.00				
R.	-30.00	..	..	..	..

Diversion of ₹5,71.72 lakh at Sl.Nos.(162) and (163) was made as per Supplementary Statement of Expenditure without assigning any reason(June 2010).

164 1805 - ACA for KBK Districts

S.	1,30.00	1,30.00	49.71	-80.29
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Reasons for final saving of ₹80.29 lakh have not been intimated (June 2010).

165 1886 - Orissa Community Tanks Management Project (EAP)

O.	9,00.00	9,00.00	..	-9,00.00
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Entire provision of ₹9,00.00 lakh remained un-utilised and unexplained (June 2010).

166 2161 - Rural Infrastructure Development Fund (RIDF)

O.	9,00.00			
S.	12,00.01	17,90.17	18,04.20	+14.03
R.	-3,09.84			

Surrender of ₹3,09.84 lakh was stated to be mainly due to non-finalisation of L.A. cases and public agitation in some projects.

Reasons for final excess of ₹14.03 lakh have not been communicated (June 2010).

800 - Other Expenditure

167 0100 - Biju Krushak Vikash Yojana for MIPs under RIDF

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

168 0147 - Clearance of Liabilities

O.	29.80			
S.	59.97	59.97	67.61	+7.64
R.	-29.80			

Diversion of provision by ₹79.80 lakh at Sl.No.(167) and (168) above was made as per the Supplementary Statement of Expenditure without assigning any reason (June 2010).

Reasons for final excess of ₹7.64 lakh at Sl.No.(168) have not been intimated (June 2010).

169 1805 - ACA for KBK Districts

S.	45.00	45.00	..	-45.00
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Entire provision of ₹45.00 lakh remained unutilised and unexplained (June 2010).

Grant No. - 20 Contd.

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

170	1886 - Orissa Community Tanks Management Project (EAP)		
	O. 24,00.00	24,00.00	4,44.00 -19,56.00

Reasons for the final saving of ₹19,56.00 lakh have not been communicated (June 2010).

171	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 20,00.00	11,11.63	8,71.58 -2,40.05
	S. 4,66.02		
	R. -13,54.39		

Surrender of ₹13,54.39 lakh was made as per the Supplementary Statement of Expenditure without assigning any reason (June 2010).

Reasons for final saving of ₹2,40.05 lakh have not been intimated (June 2010).

Centrally Sponsored Plan

District Sector

800 - Other Expenditure

172	1192 - Repair, Renovation and Restoration		
	S. 14,35.00	14,35.00	.. -14,35.00

Reasons for non-utilisation of the entire provision of ₹14,35.00 lakh have remained unexplained (June 2010).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

173	2223 - Flood Management Programme		
	O. 6,19.19	6,44.19	17.57 -6,26.62
	S. 3,40.31		
	R. -3,15.31		

Specific reasons for withdrawal of provision by ₹3,15.31 lakh as well as reasons for final saving of ₹6,26.62 lakh have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

174	0101 - Bank Protection works on River Embankments		
	O. 35,83.60	38,32.11	30,26.03 -8,06.08
	S. 0.01		
	R. 2,48.50		

Grant No. - 20 Contd.

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

175 2223 - Flood Management Programme

O.	55.81			
		2,92.30	16.97	-2,75.33
S.	1,47.19			
R.	89.30			

796 - Tribal Area Sub-Plan

176 2223 - Flood Management Programme

O.	75.00			
		6,13.51	32.62	-5,80.89
S.	3,12.50			
R.	2,26.01			

Specific reasons for augmentation of provision by ₹5,63.81 lakh as well as reasons for final saving of ₹16,62.30 lakh in respect of Sl.No.(174) to (176) above have not been communicated (June 2010).

02 - Anti-sea Erosion Projects

103 - Civil Works

177 1628 - Improvement and Production to Saline Embankments

O.	2,19.71			
		2,19.71	1,80.42	-39.29

Reasons for final saving of ₹39.29 lakh have not been intimated (June 2010).

03 - Drainage

103 - Civil Works

178 2223 - Flood Management Programme

O.	11,55.81			
		12,13.00	..	-12,13.00
S.	2,57.19			
R.	-2,00.00			

Specific reasons for diversion of ₹2,00.00 lakh as well as reasons for non-utilisation of the entire balance provision of ₹12,13.00 lakh have not been communicated (June 2010)..

789 - Special Component Plan for Scheduled Castes

179 1610 - Construction and Renovation of Drainage Sluice

O.	5,20.00			
		5,20.00	4,30.93	-89.07

Reasons for final saving of ₹89.07 lakh have not been intimated (June 2010).

180 2223 - Flood Management Programme

O.	1,04.19			
		1,62.00	..	-1,62.00
S.	57.81			

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

181 2223 - Flood Management Programme

O.	1,40.00		
S.	3,85.00	5,25.00	.. -5,25.00

Entire provision of ₹6,87.00 lakh at Sl.No.(180) and (181) above remained unutilised and un-explained (June 2010).

Centrally Sponsored Plan

State Sector

01 - Flood Control

103 - Civil Works

182 2223 - Flood Management Programme

O.	28,78.50	28,78.50	13,21.06 -15,57.44
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03 - Drainage

103 - Civil Works

183 2223 - Flood Management Programme

O.	42,39.00	42,39.00	32,57.82 -9,81.18
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789 - Special Component Plan for Scheduled Castes

184 2223 - Flood Management Programme

O.	4,86.00	4,86.00	1,02.59 -3,83.41
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796 - Tribal Area Sub-Plan

185 2223 - Flood Management Programme

O.	15,75.00	15,75.00	2,71.60 -13,03.40
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Reasons for final saving of ₹42,25.43 lakh in respect of Sl.No.(182) to (185) above have not been communicated (June 2010).

(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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(Rupees in lakh)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

01 - Anandapur Barrage-Commercial

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

186 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	36,02.10	43,25.90	47,14.48
R.	7,23.80		
			+3,88.58

Specific reasons for augmentation of ₹7,23.80 lakh as well as reasons for final excess of ₹3,88.58 lakh have not been communicated (June 2010).

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

43 - Bagh Barrage Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

187 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	40.00	3,84.98	3,79.24
S.	88.24		
R.	2,56.74		
			-5.74

45 - Baghalati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

188 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	80.00	5,28.82	5,37.63
S.	2,11.86		
R.	2,36.96		
			+8.81

800 - Other Expenditure

189 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	14.70	74.44	69.90
R.	59.74		
			-4.54

Specific reasons for the additional provision of ₹5,53.44 lakh in respect of Sl.Nos.(187) to(189) above as well as reasons for final saving of ₹10.28 lakh at Sl.No.(187) and (189) and final excess of ₹8.81 lakh at Sl.No.(188) above have not been intimated (June 2010).

51 - Manjore Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

190	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 4,00.00		18,74.73	18,74.74
	R. 14,74.73			

800 - Other Expenditure

191	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 2,48.52	|	7,85.00	7,85.00
	S. 0.01			
	R. 5,36.47			

Enhancement of provision by ₹20,11.20 lakh in respect of Sl.No.(190) and (191) through reappropriation was stated to be made for payment of R.R.Assistance to affected villages and as per Supplementary Statement of Expenditure.

59 - Titilagarh Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

192	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 55.39	|	29,55.40	29,84.17
	S. 0.01			
	R. 29,00.00			

Augmentation of ₹29,00.00 lakh was stated to be as per actual requirement as per the supplementary budget.

Reasons for final excess of ₹28.77 lakh have not been intimated (June 2010).

97 - Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

193	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 34,42.80	|	58,34.41	55,20.97
	S. 15,33.00			
	R. 8,58.61			

Additional provision of ₹8,58.61 lakh was based on actual requirement and as per the Supplementary Statement of Expenditure.

Reasons for final saving of ₹3,13.44 lakh have not been communicated (June 2010).

4702 - Capital Outlay on Minor Irrigation

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

194	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	7,00.00	11,07.14	11,11.99
	S.	74.99		+4.85
	R.	3,32.15		

800 - Other Expenditure

195	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	24,00.00	41,15.84	41,18.27
	S.	12,24.19		+2.43
	R.	4,91.65		

Augmentation of ₹8,23.80 lakh at Sl.No.(194) and (195) above was made for different works as per the Supplementary Statement of Expenditure.

196	2252 - Minor Irrigation Projects under State Plan			
	S.	1,00.01	1,00.01	2,79.12
				+1,79.11

Reasons for final excess of ₹1,79.11 lakh have not been communicated (June 2010).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

197	0101 - Bank Protection works on River Embankments			
	O.	53,75.40	53,36.90	64,10.30
	R.	-38.50		+10,73.40

Specific reasons for diversion of ₹38.50 lakh as well as reasons for final excess of ₹10,73.40 lakh have not been intimated (June 2010).

02 - Anti-sea Erosion Projects

789 - Special Component Plan for Scheduled Castes

198	1628 - Improvement and Production to Saline Embankments			
	O.	1,46.49	2,36.49	2,16.65
	R.	90.00		-19.84

Specific reasons for additional provision of ₹90.00 lakh as well as reasons for final saving of ₹19.84 lakh have not been communicated (June 2010).

03 - Drainage

103 - Civil Works

Grant No. - 20 Contd.

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

199	1610 - Construction and Renovation of Drainage Sluice			
	O.	7,80.01	7,80.01	13,66.73 +5,86.72

Reasons for final excess of ₹5,86.72 lakh have not been intimated (June 2010).

(v) The expenditure in Capital Section (Voted) includes ₹1,27.67 lakh under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

CAPITAL(Charged) :

(i) Against the available saving of ₹4,22.25 lakh, only ₹2,49.67 lakh was surrendered during March 2010.

(ii) In view of the saving of ₹4,22.25 lakh, supplementary provision of ₹9,18.43 lakh obtained in November 2009 proved excessive.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

19 - Rengali Irrigation Project-Commercial

800 - Other Expenditure

200 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	40.00		0.62	0.62 ..
R.	-39.38			

Anticipated saving of ₹39.38 lakh was surrendered basing on the L.A. cases sanctioned by Government.

201 2176 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-I

O.	50.00		40.64	.. -40.64
R.	-9.36			

Surrender of ₹9.36 lakh was stated to be mainly due to non-drawal of arrear pay, T.A. and other bills.

Reasons for non-utilisation of the entire balance provision of ₹40.64 lakh have not been communicated (June 2010).

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

51 - Manjore Irrigation Project-Commercial

800 - Other Expenditure

Grant No. - 20 Concl.

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

(Rupees in lakh)

202 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	2,00.00			
R.	-1,94.50	5.50	5.50	..

₹1,94.50 lakh was surrendered basing on the sanction orders issued by the department.

**98 - Upkeeping of Existing Irrigation System-
Commercial**

800 - Other Expenditure

203 0147 - Clearance of Liabilities

O.	60.00			
S.	8,62.43	9,16.68	7,93.48	-1,23.20
R.	-5.75			

Surrender of ₹5.75 lakh attributed to non-sanction of decretal dues .

Reasons for final saving of ₹1,23.20 lakh have not been intimated (June 2010).

4702 - Capital Outlay on Minor Irrigation

State Plan

District Sector

800 - Other Expenditure

204 0836 - Lump Provision for other Works

O.	20.00			
S.	40.00	60.00	51.49	-8.51

Reasons for final saving of ₹8.51 lakh have not been communicated (June 2010).

————— X —————

Grant No. 21 - Expenditure relating to the Transport Department

Major Heads :-

2041 - Taxes on Vehicles

2045 - Other Taxes and Duties on Commodities and Services

2070 - Other Administrative Services

2235 - Social Security and Welfare

3055 - Road Transport

3451 - Secretariat-Economic Services

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

REVENUE:**Voted**

Original :	37,99,93	38,57,45	34,04,15	- 4,53,30
Supplementary :	57,52			
Amount surrendered during the year (March 2010)				4,62,31

Charged :

Original :	2,50	2,50	..	- 2,50
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Amount surrendered during the year (March 2010) 1

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

(i) Surrender of ₹4,62.31 lakh was in excess of the available saving of ₹4,53.30 lakh.

(ii) In view of saving of ₹4,53.30 lakh, supplementary provision of ₹57.52 lakh obtained during November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. The 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 (-)
(Rupees in lakh)			

2041 - Taxes on Vehicles**Non-Plan**

001 - Direction and Administration

1	0368 - Enforcement Establishment
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O.	5,60.95	4,89.30	4,86.76	-2.54
S.	12.78			
R.	-84.43			

101 - Collection Charges

Grant No. - 21 Contd.

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

2 0003 - 2nd M.A.C.T., Sambalpur

O.	24.52			
		16.18	0.89	-15.29
S.	0.69			
R.	-9.03			

Anticipated saving of ₹93.46 lakh in respect of Sl.No.(1) and (2) above attributed mainly to vacancy of posts.

Reasons for final saving of ₹17.83 lakh have not been communicated (June 2010).

State Plan

State Sector

101 - Collection Charges

3 1175 - Regional Transport Authority

O.	89.22			
		39.10	32.36	-6.74
R.	-50.12			

789 - Special Component Plan for Scheduled Castes

4 1175 - Regional Transport Authority

O.	31.59			
		20.44	20.55	+0.11
R.	-11.15			

796 - Tribal Area Sub-Plan

5 1175 - Regional Transport Authority

O.	42.64			
		19.87	19.43	-0.44
R.	-22.77			

2045 - Other Taxes and Duties on Commodities and Services

Non-Plan

104 - Collection Charges-Taxes on Goods and passengers

6 1452 - Taxes on Passengers- State Transport Authority

O.	20.28			
		7.69	7.67	-0.02
R.	-12.59			

Reasons for surrender of ₹96.63 lakh in respect of Sl.No. (3) to (6) as well as reasons for final saving of ₹6.74 lakh at Sl.No.(3) above have not been intimated (June 2010).

2070 - Other Administrative Services

Central Plan

State Sector

Grant No. - 21 Contd.

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

800 - Other Expenditure

7	0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line			
	O. 30.72	23.83	22.45	-1.38
	S. 2.30			
	R. -9.19			

Surrender of ₹9.19 lakh was stated to be mainly due to vacancy of posts and less requirement. Specific reasons for such less requirement and reasons for final saving of ₹1.38 lakh have not been intimated (June 2010).

8	0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line			
	O. 49.87	37.65	39.01	+1.36
	S. 2.97			
	R. -15.19			

9 0803 - Land Acquisition Establishment for Khurda Road-Bolangir Railway Line

	O. 69.14	51.99	51.99	..
	S. 1.72			
	R. -18.87			

10 0804 - Land Acquisition Establishment for Langigarh-Junagarh Railway line

	O. 17.27	11.06	9.55	-1.51
	S. 3.90			
	R. -10.11			

11 1929 - Land acquisition establishment for Talcher-Bimlagarh Railway Line

	O. 20.47	7.02	7.02	..
	R. -13.45			

Surrender of ₹57.62 lakh from Sl. No.(8) to (11) above was stated to be mainly due to vacancy of posts and less requirement. Specific reasons for such less requirement and reasons for final excess of ₹1.36 lakh at Sl.No(8) and final saving of ₹1.51 lakh at Sl.No.(10) have not been intimated (June 2010).

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

090 - Secretariat

12 1498 - Transport Department

	O. 1,74.42	1,51.45	1,52.57	+1.12
	R. -22.97			

Grant No. - 21 Concl.

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

Curtailement of provision by ₹22.97 lakh attributed mainly to vacancy of posts and less requirement. Specific reasons for such less requirement have not been communicated (June 2010).

(v) Passengers Amenities Reserve Fund :-

With a view to providing adequate amenities to the passengers, the State Transport Department created "Passengers Amenities Reserve Fund" in 1979 by contributing ₹3.00 lakh from State Revenue. The Transport Commissioner, Orissa, operates the fund. The balance at the credit of the fund at the close of the year 2009-2010 was ₹6.00 lakh. This balance of ₹6.00 lakh is rolling from the year 1982-83 without any transaction.

REVENUE (Charged) :

(i) Almost entire provision of ₹2.50 lakh remained unutilised, unsurrendered and unexplained.

(ii) The provision was under the following head:-

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

(Rupees in lakh)

2041 - Taxes on Vehicles

Non-Plan

001 - Direction and Administration

13 1497 - Transport Commissioner and State Transport Authority- Establishment

O.	2.50		2.49	..	-2.49
R.	-0.01				

— X —

Grant No. 22 - Expenditure relating to the Forest and Environment Department

Major Heads :-

2059 - Public Works

2406 - Forestry and Wild Life

2415 - Agricultural Research and Education

3435 - Ecology and Environment

3451 - Secretariat-Economic Services

4406 - Capital Outlay on Forestry and Wild Life

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

REVENUE:**Voted**

Original :	3,80,36,06		3,85,68,37	3,30,69,12	- 54,99,25
Supplementary :	5,32,31				
Amount surrendered during the year (March 2010)					47,13,77

Charged :

Original :	2,00		2,00	30	- 1,70
Amount surrendered during the year					Nil

CAPITAL:**Voted**

Original :	2,07,63,16		2,08,58,57	1,12,76,78	- 95,81,79
Supplementary :	95,41				
Amount surrendered during the year (March 2010)					6,56,06

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

(i) Against the available saving of ₹54,99.25 lakh, the department surrendered ₹47,13.77 lakh during March 2010.

(ii) In view of the huge saving of ₹54,99.25 lakh, the supplementary provision of ₹5,32.31 lakh obtained in November 2009 was unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2406 - Forestry and Wild Life

Non-Plan

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
01 - Forestry			
001 - Direction and Administration			
1 0483 - Field Establishment (Circle Office)			
O.	78.42	72.07	70.79
S.	8.82		
R.	-15.17		
Reasons for anticipated saving of ₹15.17 lakh as well as final saving of ₹1.28 lakh have not been intimated (June 2010).			
2 0484 - Field Establishment (Division Office)			
O.	5,71.55	4,40.39	4,27.91
R.	-1,31.16		
Surrender of anticipated saving of ₹1,31.16 lakh was attributed to actual requirement. Reason for final saving of ₹12.48 lakh have not been intimated (June 2010).			
3 0617 - Head Quarter Establishment			
O.	7,14.72	7,16.03	6,67.17
S.	39.56		
R.	-38.25		
003 - Training and Education			
4 1478 - Training of Assistant Conservators, Rangers and Foresters			
O.	2,98.62	2,25.39	2,13.27
S.	0.44		
R.	-73.67		
004 - Research			
5 0514 - Forest Research			
O.	2,88.01	2,19.41	2,13.81
S.	4.88		
R.	-73.48		
005 - Survey and Utilisation of Forest Resources			
6 0484 - Field Establishment (Division Office)			
O.	5,96.44	4,20.86	4,24.56
S.	9.49		
R.	-1,85.07		
101 - Forest Conservation, Development and Regeneration			

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
7 0483 - Field Establishment(Circle Office)			
O.	6,49.50		
S.	33.82		
R.	-1,09.23		
8 0484 - Field Establishment(Division Office)			
O.	94,94.22		
S.	72.97		
R.	-10,71.51		
102 - Social and Farm Forestry			
9 1904 - Various development work out of the proceeds of the Forest Development Tax			
O.	2,82.66		
R.	-2,32.71		
10 2151 - Orissa Bamboo Devp. Programme			
O.	82.19		
S.	4.45		
R.	-12.71		
800 - Other Expenditure			
11 0167 - Compensatory afforestation in the project area			
O.	4,50.00		
R.	-27.95		
02 - Environmental Forestry and Wild Life			
111 - Zoological Park			
12 0089 - Botanical Garden			
O.	60.94		
R.	-50.19		
State Plan			
State Sector			
01 - Forestry			
101 - Forest Conservation, Development and Regeneration			
13 2006 - One-time ACA			
O.	30.00		
R.	-30.00		

Grant No. - 22 Contd.

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

Reasons for surrender of anticipated saving of ₹19,04.77 lakh as well as final saving of ₹4,20.03 lakh and final excess of ₹32.44 lakh in respect of Sl. Nos. (3) to (13) above have not been intimated (June 2010).

14	2399 - Intensification of Forest Management			
	O. 60.00	3.03	1.73	-1.30
	R. -56.97			

Withdrawal of provision by ₹56.97 lakh was attributed to non-receipt of sanction.

Reasons for final saving of ₹1.30 lakh have not been intimated (June 2010).

102 - Social and Farm Forestry

15	2310 - Financial Assistance			
	O. 50.00	50.00	35.00	-15.00
16	2400 - Development of Bindusagar			
	O. 50.00	50.00	35.00	-15.00

789 - Special Component Plan for Scheduled Castes

17	1004 - Orissa Forest Sector Development Project(EAP, JBIC(Japan) Assisted)			
	O. 30,27.00	30,27.00	21,24.95	-9,02.05

Reasons for final saving of ₹9,32.05 lakh at Sl. Nos. (15) to (17) above have not been intimated (June 2010).

18	2399 - Intensification of Forest Management			
	O. 29.00	0.80	0.80	..
	R. -28.20			

Anticipated saving of ₹28.20 lakh was surrendered attributing to non-receipt of sanction.

796 - Tribal Area Sub-Plan

19	1004 - Orissa Forest Sector Development Project(EAP, JBIC(Japan) Assisted)			
	O. 35,25.00	35,25.00	24,24.88	-11,00.12

Reasons for final saving of ₹11,00.12 lakh have not been intimated (June 2010).

20	2399 - Intensification of Forest Management			
	O. 36.00	1.14	0.32	-0.82
	R. -34.86			

Anticipated saving of ₹34.86 lakh was surrendered attributing to non-receipt of sanction.

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakh)		
21 2006 - One-time ACA			
O. 70.00	18.66	18.66	..
S. 0.66			
R. -52.00			
22 2313 - Integrated Devp. of Wild Life Habitats			
O. 35.00	19.40	19.57	+0.17
R. -15.60			
789 - Special Component Plan for Scheduled Castes			
23 2239 - Satkosia Tiger Reserve			
O. 50.00	57.75	57.75	..
S. 53.85			
R. -46.10			
Central Plan			
State Sector			
02 - Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
24 0361 - Elephant Management Project			
O. 1,50.00	97.00	91.52	-5.48
R. -53.00			
25 2313 - Integrated Devp. of Wild Life Habitats			
O. 4,50.00	2,73.59	2,73.67	+0.08
R. -1,76.41			
789 - Special Component Plan for Scheduled Castes			
26 0361 - Elephant Management Project			
O. 45.00	..	..	..
R. -45.00			
27 2313 - Integrated Devp. of Wild Life Habitats			
O. 1,35.00	96.67	96.84	+0.17
R. -38.33			
Reasons for surrender of anticipated saving of ₹4,26.44 lakh in respect of Sl. Nos. (21) to (27) above and final saving of ₹5.48 lakh in respect of Sl. No. (24) have not been intimated (June, 2010).			
796 - Tribal Area Sub-Plan			

Grant No. - 22 Contd.

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

28	1282 - Similipal Bio-sphere Reserve			
	O. 2,00.00	2,00.00	50.00	-1,50.00

Reasons for final saving of ₹1,50.00 lakh have not been intimated (June, 2010).

29	2313 - Integrated Devp. of Wild Life Habitats			
	O. 1,65.00	70.20	63.84	-6.36
	R. -94.80			

Reasons for anticipated saving of ₹94.80 lakh as well as final saving of ₹6.36 lakh have not been intimated (June 2010).

Centrally Sponsored Plan

State Sector

01 - Forestry

101 - Forest Conservation, Development and Regeneration

30	2399 - Intensification of Forest Management			
	O. 1,80.00	11.15	14.47	+3.32
	R. -1,68.85			

Surrender of provision by ₹1,68.85 lakh was attributed to non-receipt of sanction. Reasons for final excess of ₹3.32 lakh have not been intimated (June 2010).

102 - Social and Farm Forestry

31

2434 - Establishment of Orissa Bamboo Technology and Research Centre (OBTRC)

	S. 30.00	..	..	..
	R. -30.00			

Entire provision of ₹30.00 lakh was surrendered without assigning any reason (June 2010).

789 - Special Component Plan for Scheduled Castes

32	2399 - Intensification of Forest Management			
	O. 87.00	2.93	2.93	..
	R. -84.07			

796 - Tribal Area Sub-Plan

33	2399 - Intensification of Forest Management			
	O. 1,08.00	4.20	3.00	-1.20
	R. -1,03.80			

Reasons for surrender anticipated saving of ₹1,87.87 lakh at Sl. Nos. (32) and (33) above was attributed to non-receipt of sanction.

Reasons for final saving of ₹1.20 lakh have not been intimated (June, 2010).

Grant No. - 22 Contd.

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

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

34 2313 - Integrated Devp. of Wild Life Habitats

O.	2,30.00			
R.	-1,84.17	45.83	45.83	..

789 - Special Component Plan for Scheduled Castes

35 2239 - Satkosia Tiger Reserve

O.	3,20.00			
R.	-1,62.95	1,57.05	1,53.71	-3.34

796 - Tribal Area Sub-Plan

36 1283 - Similipal Tiger Reserve

O.	3,00.00			
R.	-1,00.71	1,99.29	1,99.15	-0.14

Specific reasons for surrender of anticipated saving of ₹4,47.83 lakh at Sl. Nos. (34) to (36) above and final saving of ₹3.34 lakh at Sl. No. (35) have not been intimated (June 2010).

3435 - Ecology and Environment

Non-Plan

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

37 0293 - Directorate of Environment

O.	43.92			
S.	0.60	32.59	32.58	-0.01
R.	-11.93			

Anticipated saving of ₹11.93 lakh was surrendered attributing mainly to vacancy of posts.

State Plan

State Sector

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

38 1970 - Treatable Waste Land and Arable Land in the Catchment Area(EAP)

O.	1,00.00			
R.	-1,00.00

Grant No. - 22 Contd.

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

Entire provision of ₹1,00.00 lakh was surrendered attributing to non-receipt of sanction.

Central Plan

State Sector

**03 - Environmental Research and Ecological
Regeneration**

102 - Environmental Planning and Coordination

39 0175 - Conservation and Management of Mangroves

O.	1,23.00	83.41	83.41	..
R.	-39.59			

40 0176 - Conservation and Management of Wet Land

O.	0.04	1,15.04	27.00	-88.04
S.	1,15.04			
R.	-0.04			

Reasons for surrender of anticipated saving of ₹39.63 lakh at Sl. Nos. (39) and (40) above and final saving of ₹88.04 lakh have not been intimated (June 2010).

41 2315 - Conservation and wise use of Natural
Resources of Chilika Lagoon

O.	1,97.56	70.44	70.44	..
R.	-1,27.12			

Curtailement of provision by ₹1,27.12 lakh was stated to be due to non-allotment of grant-in-aid by MOE & F, Govt. of India.

789 - Special Component Plan for Scheduled Castes

42 0175 - Conservation and Management of Mangroves

O.	27.00	..	..	..
R.	-27.00			

Entire provision of ₹27.00 lakh was surrendered without assigning any reason.

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

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

2406 - Forestry and Wild Life

State Plan

State Sector

01 - Forestry

102 - Social and Farm Forestry

Grant No. - 22 Contd.

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

43 1004 - Orissa Forest Sector Development
Project(EAP, JBIC(Japan) Assisted)

O.	49,48.00			
R.	-6,05.39	43,42.61	61,99.75	+18,57.14

Reasons for surrender of anticipated saving of ₹6,05.39 lakh and final excess of ₹18,57.14 lakh have not been intimated (June, 2010).

44 2063 - Urban Plantation

O.	68.75			
S.	25.00	93.75	1,08.75	+15.00

Reasons for final excess of ₹15.00 lakh have not been intimated (June, 2010).

REVENUE(Charged):

- (i) Entire saving of ₹1.70 lakh remained un surrendered.
- (ii) Saving occurred under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

2406 - Forestry and Wild Life

Non-Plan

01 - Forestry

001 - Direction and Administration

45 0617 - Head Quarter Establishment

O.	2.00	2.00	0.30	-1.70
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Reasons for final saving of ₹1.70 lakh have not been intimated (June 2010).

CAPITAL(Voted):

(i) Against the available saving of ₹95,81.79 lakh, the department surrendered only ₹6,56.06 lakh during March 2010.

(ii) In view of the huge saving of ₹95,81.79 lakh, supplementary provision of ₹95.41 lakh obtained in November 2009 proved unnecessary. The expenditure came only up to 54.31 percent of the original provision. Supplementary provision could have restricted to token grants wherever necessary.

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

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

4406 - Capital Outlay on Forestry and Wild Life

Non-Plan

01 - Forestry

201 - Govt Trading in Kendu Leaves

Grant No. - 22 Contd.

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

46 0870 - Management

O.	37,03.16	31,60.21	31,45.01	-15.20
S.	75.41			
R.	-6,18.36			

Anticipated saving of ₹6,18.36 lakh was stated to have been surrendered mainly due to non-filling up of vacant posts.

Reasons for final saving of ₹15.20 lakh have not been intimated (June, 2010).

47 1431 - Suspense

O.	1,43,00.00	1,43,00.00	55,05.71	-87,94.29
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800 - Other Expenditure

48 0167 - Compensatory afforestation in the project area

O.	4,50.00	4,50.00	3,33.84	-1,16.16
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Reasons for final saving of ₹89,10.45 lakh at Sl. Nos. (47) and (48) above have not been intimated (June 2010).

(iv) Personal Ledger Account:-

Transaction under the head "Suspense" (personal deposit) relating to the Scheme viz. Trading in Kendu Leaves, etc. are summarised below:-

Scheme	Heads under which accounted for	Balance on 1st April 2009	Credit during the year	Debits during the year	Balance on 31st March 2010
(1)	(2)	(3)	(4)	(5)	(6)

(Rupees in lakh)

(a) Poultry Development	4403-Capital Outlay on Animal Husbandry	3.02	..	..	3.02
(b) Exploitation and Marketing of fish.	4405-Capital Outlay on Fisheries	1.10	..	..	1.10
(c) Marketing of Fish and by-products.	4405-Capital Outlay on Fisheries	3.95	..	..	3.95
(d) Trading in Kendu Leaves.	4406-Capital Outlay on Forestry and Wild Life	75.35	..	..	75.35

Grant No. - 22 Concl.

(e)Government 4406-CApital Outlay on 23,84.06 58,76.65 55,05.71 27,55.00
Trading in Forrestry and
Kendu Leaves Wild Life

Government decided (August 1979) to close the inoperative personal ledger accounts at (c) and (d) above. Due to discrepancy noticed in figures of closing balances of personal ledger accounts as maintained by the department and the Accounts Office, the final closure of the personal ledger account is held up (March 2010). The matter regarding reconciliation of figures is under correspondence with Government. As regards closing of personal ledger accounts at (a) and (b), orders of the Government to close the accounts are awaited (June, 2010).

—————X—————

Grant No. 23 - Expenditure relating to the Agriculture Department

Major Heads :-

- 2401 - Crop Husbandry
- 2402 - Soil and Water Conservation
- 2415 - Agricultural Research and Education
- 2435 - Other Agricultural Programmes
- 2501 - Special Programmes for Rural Development
- 3451 - Secretariat-Economic Services
- 4401 - Capital Outlay on Crop Husbandary
- 4416 - Investment in Agricultural Financial Institutions

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

REVENUE:

Voted

Original :	7,44,63,92		7,87,53,93	7,84,82,50	- 2,71,43
Supplementary :	42,90,01				
Amount surrendered during the year (March 2010)					78,25,60

Charged :

Original :	1,86		1,86	..	- 1,86
Amount surrendered during the year (March 2010)					1,80

CAPITAL:

Voted

Original :	3		3	..	- 3
Amount surrendered during the year (March 2010)					3

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹78,25.60 lakh during March 2010 was in excess of the eventual saving of ₹2,71.43 lakh

(ii) In view of the saving of ₹2,71.43 lakh, supplementary provision of ₹42,90.01 lakh obtained during November 2009 proved excessive.

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

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

2401 - Crop Husbandry

Non-Plan

Grant No. - 23 Contd.

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

001 - Direction and Administration

1 0309 - District Establishment- Agriculture

O.	1,03,10.84				
R.	-7,66.95	95,43.89	91,79.93		-3,63.96

Anticipated saving of ₹7,66.95 lakh was surrendered attributing mainly to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹3,63.96 lakh have not been intimated (June 2010).

2 0310 - District Establishment- Horticulture

O.	34,04.43				
R.	-4,33.20	29,71.23	29,17.02		-54.21

Anticipated saving of ₹4,33.20 lakh was surrendered attributing mainly to (i) long leave of entire field staff, (ii) death of 5 Nos. of field staff, (iii) transfer of JHO's to soil Conservation and (iv) non assessment of exact figure due to ORSP Rule 2008.

Reasons for final saving of ₹54.21 lakh have not been intimated (June 2010).

102 - Food Grain Crops

3 0746 - Intensive Agriculture Programme

O.	1,52.65				
R.	-40.55	1,12.10	1,06.08		-6.02

103 - Seeds

4 0463 - Experimental Seeds Farms - Agriculture

O.	5,58.06				
R.	-58.96	4,99.10	4,97.98		-1.12

5 1539 - Vegetable Seed Production

O.	2,10.21				
R.	-11.68	1,98.53	1,87.81		-10.72

105 - Manures and Fertilizers

6 0877 - Manure and Compost

O.	1,55.28				
R.	-51.62	1,03.66	1,02.63		-1.03

Anticipated saving of ₹1,62.81 lakh in respect of Sl. Nos. (3) to (6) above was surrendered attributing mainly to (i) less requirement of funds by the DDO's and (ii) due to revised scale.

Specific reasons for such less requirement and reasons for final saving of ₹18.89 lakh have not been intimated (June 2010).

107 - Plant Protection

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
7 1058 - Plant Protection Establishment			
O.	3,92.44	3,23.83	3,26.46
R.	-68.61		
Reasons for surrender of the anticipated saving of ₹68.61 lakh and final excess of ₹2.63 lakh have not been intimated (June 2010).			
108 - Commercial Crops			
8 0041 - Arecanut (Horticulture)			
O.	39.39	31.34	29.26
R.	-8.05		
9 0150 - Coconut (Horticulture)			
O.	2,75.21	2,49.07	2,46.55
R.	-26.14		
Anticipated saving of ₹34.19 lakh in respect of Sl. Nos. (8) and (9) above was surrendered attributing mainly to (i) non sanction of leave of staff, (ii) revised pay rules-2008 and (iii) non availing of LTC of staff.			
Reasons for final saving of ₹4.60 lakh have not been intimated (June 2010).			
10 0220 - Cotton Development (Agriculture)			
O.	1,61.46	1,29.82	1,30.23
R.	-31.64		
11 0786 - Jute Development (Agriculture)			
O.	60.88	43.37	47.52
R.	-17.51		
12 1405 - Sugarcane Development (Agriculture)			
O.	85.93	74.10	74.22
R.	-11.83		
Specific reasons for surrender of ₹60.98 lakh in respect of Sl. Nos. (10) to (12) above and reasons for final excess of ₹4.15 lakh in respect of Sl. No. (11) have not been intimated (June 2010).			
109 - Extension and Farmers' Training			
13 0249 - Demonstration of improved agricultural implements (Agriculture)			
O.	3,00.77	2,63.66	2,56.04
R.	-37.11		
14 0468 - Extension training programme for VAWs and Rural Women (Agriculture)			
O.	1,41.45	1,19.37	1,14.34
R.	-22.08		

Grant No. - 23 Contd.

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

111 - Agricultural Economics and Statistics

15 1370 - Statistical Section

O.	1,67.23		1,50.23	1,48.96	-1.27
R.	-17.00				

119 - Horticulture and Vegetable Crops

16 0518 - Fruits - Nurseries

O.	93.91		80.36	80.41	+0.05
R.	-13.55				

17 0519 - Fruits Development

O.	4,72.17		4,08.47	3,94.70	-13.77
R.	-63.70				

18 0520 - Fruits Technology Section

O.	95.43		78.77	75.88	-2.89
R.	-16.66				

800 - Other Expenditure

19 0745 - Intensive Agriculture District Programme

O.	1,46.97		1,21.45	1,08.05	-13.40
R.	-25.52				

Reasons for surrender of the anticipated saving of ₹1,95.62 lakh in respect of Sl. Nos. (13) to (19) above was stated to be mainly due to (i) less requirement of funds by the DDO's (ii) non availability of LTC by Staff and (iii) implementation of revised Pay Rule-2008.

Reasons for final saving of ₹43.98 lakh have not been intimated (June 2010).

State Plan**District Sector**

108 - Commercial Crops

20 0419 - Establishment of Regional Coconut Nursery

O.	20.00		20.00	..	-20.00
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Entire provision of ₹20.00 lakh remained unutilised and unexplained (June 2010).

119 - Horticulture and Vegetable Crops

21 1642 - National Horticulture Mission

O.	4,70.87		3,39.85	3,82.94	+43.09
R.	-1,31.02				

Grant No. - 23 Contd.

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

22 1862 - Macro Irrigation

O.	1,22.00			
		1,58.12	1,60.74	+2.62
S.	2,02.52			
R.	-1,66.40			

Reasons for anticipated saving of ₹2,97.42 lakh in respect of Sl. Nos. (21) and (22) above and final excess of ₹45.71 lakh have not been communicated (June 2010).

789 - Special Component Plan for Scheduled Castes

23 1642 - National Horticulture Mission

O.	1,34.00			
		98.82	98.82	..
R.	-35.18			

Anticipated saving of ₹35.18 lakh was re-appropriated due to non-availability of Central Share.

24 1862 - Macro Irrigation

O.	34.00			
		88.94	75.15	-13.79
S.	56.44			
R.	-1.50			

796 - Tribal Area Sub-Plan

25 1642 - National Horticulture Mission

O.	1,82.00			
		1,35.88	1,35.88	..
R.	-46.12			

26 1862 - Macro Irrigation

O.	44.00			
		1,16.41	94.99	-21.42
S.	73.04			
R.	-0.63			

Reasons for withdrawal of anticipated saving of ₹48.25 lakh in respect of Sl. Nos. (24) to (26) above and final saving of ₹35.21 lakh have not been intimated (June, 2010).

27 2271 - National Project on Management of Soil Health and Fertility

O.	20.00			
		60.00	60.00	..
S.	1,40.00			
R.	-1,00.00			

Surrender of anticipated saving of ₹1,00.00 lakh was stated to be due to less sanction of funds by Government.

800 - Other Expenditure

Grant No. - 23 Contd.

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

28 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	2,00.00		1,45.63	1,45.63	..
R.	-54.37				

Anticipated saving of ₹54.37 lakh was withdrawn without assigning any reason (June 2010).

29 1755 - Support to State Extension Programme for Extension Reforms

O.	2,00.00		..	1,34.27	+1,34.27
R.	-2,00.00				

Entire provision of ₹2,00.00 lakh was surrendered attributing to non-sanction of funds by Government.

Reasons for final excess of ₹1,34.27 lakh have not been intimated (June, 2010).

30 1960 - Micro Irrigation (Agrl.)

O.	16.00		..	..	..
R.	-16.00				

31 2271 - National Project on Management of Soil Health and Fertility

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

Anticipated saving of ₹1,16.00 lakh in respect of Sl. Nos. (30) and (31) above was surrendered without assigning any reason (June, 2010).

Central Plan

District Sector

103 - Seeds

32 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	4,40.00		2,34.90	2,34.90	..
R.	-2,05.10				

Anticipated saving of ₹2,05.10 lakh was surrendered attributing to less sanction of funds by Government.

108 - Commercial Crops

33 1753 - AGRISNET Project

O.	2,00.00		..	..	..
R.	-2,00.00				

Entire provision was surrendered due to non-sanction of funds by Government.

113 - Agricultural Engineering

Grant No. - 23 Contd.

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

34 1799 - Promotion and Strengthening of
Agricutlural Mechanisation through
Training, Testing and Demonstration

O.	44.00		31.95	31.95	..
R.	-12.05				

Surrender of anticipated saving of ₹12.05 lakh was stated to be due to less sanction of funds by Government.

35 2241 - post Harvest Technology and Management

O.	20.00		..	..	..
R.	-20.00				

Entire provision of ₹20.00 lakh was surrendered attributing to non-sanction of funds by Government.

789 - Special Component Plan for Scheduled Castes

36 1864 - Devp. and strengthening of Infrastructure
devp. facility for production and
distribution of quality seeds

O.	60.00		8.85	8.85	..
R.	-51.15				

796 - Tribal Area Sub-Plan

37 1864 - Devp. and strengthening of Infrastructure
devp. facility for production and
distribution of quality seeds

O.	1,00.00		14.75	14.75	..
R.	-85.25				

Centrally Sponsored Plan

District Sector

108 - Commercial Crops

38 0748 - Intensive Cotton Development Programme

O.	1,44.80		98.19	98.18	-0.01
R.	-46.61				

Anticipated saving of ₹1,83.01 lakh in respect of Sl. Nos. (36) to (38) above was surrendered attributing to less sanction of funds by government.

119 - Horticulture and Vegetable Crops

39 1862 - Macro Irrigation

O.	1,62.67		..	..	..
S.	2,70.03				
R.	-4,32.70				

Grant No. - 23 Contd.

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

Anticipated saving of ₹4,32.70 lakh was surrendered without assigning any reason (June, 2010).

789 - Special Component Plan for Scheduled Castes

40	0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
	O. 2,25.00		1,61.36	1,61.37
	R. -63.64			+0.01

Surrender of anticipated saving of ₹63.64 lakh was stated to be due to less sanction of funds by Government.

41	1862 - Macro Irrigation			
	O. 45.33		..	13.90
	S. 75.25			+13.90
	R. -1,20.58			

Entire provision of ₹1,20.58 lakh was surrendered attributing to non-sanction of funds by Government.

Reasons for final excess of ₹13.90 lakh have not been intimated (June, 2010).

42	1962 - Jute technology mission (Mini Mission-II)			
	O. 13.87		24.00	24.68
	S. 25.03			+0.68
	R. -14.90			

Anticipated saving of ₹14.90 lakh was attributed to less release of funds by Govt. of India.

43	1971 - Support to State extension programme for extension			
	O. 2,25.00		..	..
	R. -2,25.00			..
44	2271 - National Project on Management of Soil Health and Fertility			
	O. 1,80.00		..	..
	R. -1,80.00			..

Entire provision of ₹4,05.00 lakh in respect of Sl. Nos. (43) and (44) above was surrendered attributing to non sanction of funds by Government.

796 - Tribal Area Sub-Plan

45	0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
	O. 2,25.00		1,61.37	1,61.37
	R. -63.63			..

Anticipated saving of ₹63.63 lakh was surrendered attributing to less release of

Grant No. - 23 Contd.

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

fund by Government.

46 1622 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize(Pulses)

O.	15.00		26.65	26.65	..
S.	22.50				
R.	-10.85				

Surrender of anticipated saving of ₹10.85 lakh was attributed to sanction of differential amount of P P equipment.

47 1862 - Macro Irrigation

O.	58.67		..	20.93	+20.93
S.	97.39				
R.	-1,56.06				

Surrender of the entire provision of ₹1,56.06 lakh was stated to be due to non-sanction of fund by Government.

Reasons for final excess of ₹20.93 lakh have not been intimated (June 2010).

48 1971 - Support to State extension programme for extension

O.	2,25.00		..	..	..
R.	-2,25.00				

Entire provision of ₹2,25.00 lakh was surrendered attributing to non-receipt of Central Share.

49 2271 - National Project on Management of Soil Health and Fertility

O.	1,80.00	1,80.00	..		-1,80.00
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Entire provision remained unutilised and unexplained (June 2010).

800 - Other Expenditure

50 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	18,00.00	13,10.76	13,12.57		+1.81
R.	-4,89.24				

Anticipated saving of ₹4,89.24 lakh was surrendered attributing to less release of fund by Govt. of India.

51 1960 - Micro Irrigation (Agrl.)

O.	21.33		..	..	..
R.	-21.33				

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
52 1971 - Support to State extension programme for extension			
O. 18,00.00	0.17	..	-0.17
R. -17,99.83			
Anticipated saving of ₹18,21.16 lakh in respect of Sl. Nos. (51) and (52) above was surrendered attributing to non sanction of funds by Government.			
53 2271 - National Project on Management of Soil Health and Fertility			
O. 14,40.00	..	..	..
R. -14,40.00			
Entire provision of ₹14,40.00 lakh was surrendered without assigning any reason (June, 2010)			
2402 - Soil and Water Conservation			
Non-Plan			
102 - Soil Conservation			
54 0279 - Development of pasture in eroded lands			
O. 97.46	83.34	83.33	-0.01
R. -14.12			
55 1059 - Plantation of Cashewnut			
O. 58.54	47.64	47.63	-0.01
R. -10.90			
56 1284 - Sisal farm at Nildungri-Beldungri			
O. 91.85	70.07	70.07	..
R. -21.78			
57 1298 - Soil Conservation in Machhkund Catchment			
O. 2,31.61	1,97.31	1,97.30	-0.01
S. 0.01			
R. -34.31			
58 1299 - Soil Conservation in Rengali Catchment			
O. 1,31.47	1,07.88	1,07.86	-0.02
R. -23.59			
59 1335 - Stabilisation of coastal sandunes			
O. 96.29	83.52	83.51	-0.01
R. -12.77			

Grant No. - 23 Contd.

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

60 1562 - Watershed Development Programme

O.	77.01			
		64.73	64.73	..
R.	-12.28			

61 1563 - Watershed Management Unit

O.	5,06.25			
		4,27.91	4,27.90	-0.01
R.	-78.34			

Anticipated saving of ₹2,08.09 lakh in respect of Sl. Nos. (54) to (61) above was surrendered attributing to (i) long leave taken by some staff, (ii) transfer of some staff and (iii) non-sanction of ACP.

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

62 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	33.00			
		46.00	14.33	-31.67
S.	13.93			
R.	-0.93			

Anticipated saving of ₹0.93 lakh was surrendered attributing to less release of fund.

Reasons for final saving of ₹31.67 lakh have not been communicated (June, 2010).

796 - Tribal Area Sub-Plan

63 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	90.00			
		1,28.00	1,08.52	-19.48
S.	38.00			

800 - Other Expenditure

64 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	77.00			
		1,09.51	77.01	-32.50
S.	32.51			

Reasons for final saving of ₹51.98 lakh in respect of Sl. Nos. (63) and (64) above have not been intimated (June, 2010).

Grant No. - 23 Contd.

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

65 2273 - Soil Conservation measures under Ansupa Lake - Rehabilitation Programme

O.	80.00	..	..
R.	-80.00			

Entire provision of ₹80.00 lakh was surrendered without assigning any reason (June, 2010).

Centrally Sponsored Plan

District Sector

789 - Special Component Plan for Scheduled Castes

66 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	2,97.00	2,97.00	3,10.27	+13.27
S.	1,72.80			
R.	-1,72.80			

Anticipated saving of ₹1,72.80 lakh was surrendered attributing due to non release of funds by the Government.

Reasons for final excess of ₹13.27 lakh have not been intimated (June 2010).

796 - Tribal Area Sub-Plan

67 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	8,10.00	8,10.00	7,91.48	-18.52
S.	4,86.00			
R.	-4,86.00			

Anticipated saving of ₹4,86.00 lakh was surrendered attributing due to non release of funds by the Government.

Reasons for final saving of ₹18.52 lakh have not been intimated (June 2010).

800 - Other Expenditure

68 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	6,93.00	6,93.00	6,98.39	+5.39
S.	4,21.20			
R.	-4,21.20			

Anticipated saving of ₹4,21.20 lakh was surrendered attributing to non release of funds by the Government.

Reasons for final excess of ₹5.39 lakh have not been intimated (June 2010).

2435 - Other Agricultural Programmes

Grant No. - 23 Contd.

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

Non-Plan**01 - Marketing and Quality Control**

102 - Grading and quality control facilities

69 1145 - Quality Control of Chemical Fertilizers

O.	2,55.93		2,17.05	2,17.91	+0.86
R.	-38.88				

Specific reasons for surrender of ₹38.88 lakh have not been intimated (June, 2010).

800 - Other Expenditure

70 1046 - Personal Ledger Account for cold storage plants

O.	16.00		16.00	..	-16.00
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Entire provision remained unutilised and unexplained (June 2010).

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

090 - Secretariat

71 0034 - Agriculture Department

O.	11,26.57		11,01.39	9,39.83	-1,61.56
S.	0.01				
R.	-25.19				

Specific reasons for surrender of the anticipated saving of ₹25.19 lakh and final saving of ₹1,61.56 lakh have not been intimated (June 2010).

(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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(Rupees in lakh)

2401 - Crop Husbandry**Non-Plan**

103 - Seeds

72 1047 - Personal Ledger Account for purchase and distribution of seeds, fertilizers etc.

O.	4,00.00		4,00.00	86,22.61	+82,22.61
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Reasons for final excess of ₹82,22.61 lakh have not been intimated (June 2010).

State Plan**District Sector**

108 - Commercial Crops

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
73 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
O. 2,40.00	6,46.25	6,46.25	..
R. 4,06.25			
789 - Special Component Plan for Scheduled Castes			
74 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
O. 30.00	57.09	57.09	..
R. 27.09			
796 - Tribal Area Sub-Plan			
75 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
O. 30.00	59.16	59.16	..
R. 29.16			
Central Plan			
District Sector			
108 - Commercial Crops			
76 1754 - Integrated Farming in Coconut Holding for Productivity Improvement			
O. 82.98	1,79.50	1,74.73	-4.77
R. 96.52			
789 - Special Component Plan for Scheduled Castes			
77 1754 - Integrated Farming in Coconut Holding for Productivity Improvement			
O. 16.99	36.75	35.84	-0.91
R. 19.76			
Specific reasons for augmentation of provision by ₹5,78.78 lakh in respect of Sl. Nos. (73) to (77) above have not been communicated (June, 2010).			
Centrally Sponsored Plan			
District Sector			
108 - Commercial Crops			
78 0419 - Establishment of Regional Coconut Nursery			
O. 20.00	20.00	40.00	+20.00
Specific reasons for final excess of ₹20.00 lakh have not been intimated (June 2010).			

Grant No. - 23 Contd.

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

79	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
	O. 7,20.00	24,47.83	24,47.83	..
	R. 17,27.83			

789 - Special Component Plan for Scheduled Castes

80	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
	O. 90.00	1,95.13	1,95.25	+0.12
	R. 1,05.13			

796 - Tribal Area Sub-Plan

81	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
	O. 90.00	1,99.50	1,99.50	..
	R. 1,09.50			

Augmentation of provision by ₹19,42.46 lakh in respect of Sl. Nos. (79) to (81) above was made without assigning any specific reason (June, 2010).

2402 - Soil and Water Conservation

State Plan

District Sector

103 - Land reclamation and Development

82	2431 - Integrated Watershed Management Programme(IWMP)			
	S. 1,58.40	1,58.40	2,41.91	+83.51

Reasons for final excess of ₹83.51 lakh have not been intimated (June 2010).

2415 - Agricultural Research and Education

Non-Plan

01 - Crop Husbandry

277 - Education

83	0562 - Grama Sevak Talim Kendra			
	O. 1,11.48	1,26.03	1,25.88	-0.15
	R. 14.55			

Augmentation of provision by ₹14.55 lakh was made attributing to drawal of salary of staff under the scheme Grama Sevak Talim Kendra.

2501 - Special Programmes for Rural Development

State Plan

District Sector

Grant No. - 23 Contd.

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

02 - Draught Prone Areas Development Programme

789 - Special Component Plan for Scheduled Castes

84 0328 - DPAP Scheme

O.	1,45.00		1,82.18	1,82.18	..
R.	37.18				

796 - Tribal Area Sub-Plan

85 0328 - DPAP Scheme

O.	1,80.00		2,28.12	2,28.12	..
R.	48.12				

800 - Other Expenditure

86 0328 - DPAP Scheme

O.	5,25.00		6,84.09	6,84.09	..
R.	1,59.09				

Augmentation of provision by ₹2,44.39 lakh in respect of Sl. Nos. (84) to (86) above was made attributing to avail the Central share in DPAP scheme.

(v) The expenditure in the grant includes ₹86,22.61 lakh under the head "Suspense" (Personal Deposit) debit. A summary of the transactions in the various personal Ledger Accounts for 2009-2010 relating to (i) Cold Storage Plant at Cuttack, Bhubaneswar, Similiguda, Paralakhemundi, Bolangir, Kurmunda and Cuttack-II and (ii) purchase and distribution of quality seeds to cultivators is given below:-

Personal Ledger Account for	Balance on 1st April 2009	Credits during the year	Debits during the year	Closing Balance on 31st March 2010
(1)	(2)	(3)	(4)	(5)

(i) Cold Storage Plant:-

(a) Cuttack	5.28	..	..	5.28
(b) Bhubaneswar	19.44	..	..	19.44
(c) Similiguda	3.43	..	..	3.43
(d) Paralakhemundi	7.10	..	..	7.10
(e) Bolangir	-4.44	..	..	-4.44 (a)
(f) Kuarmunda	1.52	..	..	1.52
(g) Cuttack-II	2.39	..	..	2.39
Total:-	34.72	..	..	34.72

(a) Minus balance is under investigation.

Grant No. - 23 Concl.

Personal Ledger Account for (1)	Balance on 1st April 2009 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2010 (5)
(ii) Purchase and distribution of quality seeds to cultivators	23,37.44	1,29,09.10	86,22.61	66,23.93

REVENUE(Charged)-

(i) The department surrendered almost the entire provision during March 2010.

CAPITAL (Voted)-

(ii) Entire provision of ₹0.03 lakh was surrendered during March 2010.

Personal Ledger Account:-

A summary of the transactions in the Personal Ledger Account at the end of 2009-2010 is given below:-

Personal Ledger Account for (1)	Balance on 1st April 2009 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2010 (5)
(Rupees in lakh)				

(i) Cold Storage Plants:-

(a) Cuttack	10.52	..	..	10.52
(b) Bhubaneswar	15.10	..	..	15.10
(c) Similiguda	4.62	..	..	4.62
(d) Paralakhemundi	1.71	..	..	1.71
(e) Bolangir	3.77	..	..	3.77
(f) Kuarmunda	-0.42	..	..	-0.42(a)

(ii) Purchase and distribution of quality seeds to cultivators	56.95	56.95
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There is no transaction in the above account following the decision of the Government in June 1988 to operate these accounts in the Revenue Section of the Grant

(a) Minus balance is under reconciliation.

————— X —————

Grant No. 24- Expenditure relating to the Steel and Mines Department (All Voted)

Major Heads :-

2852 - Industries

2853 - Non-ferrous Mining and Metallurgical Industries

3451 - Secretariat-Economic Services

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

REVENUE:**Voted**

Original :	35,97,02		35,98,03	30,09,27	- 5,88,76
Supplementary :	1,01				5,70,74
Amount surrendered during the year (March 2010)					

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

(i) Against the available saving of ₹5,88.76 lakh, the department surrendered ₹5,70.74 lakh during March 2010.

(ii) In view of the saving of ₹5,88.76 lakh, supplementary provision of ₹1.01 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. The supplementary provision could have been restricted to token grants wherever necessary.

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

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

2853 - Non-ferrous Mining and Metallurgical Industries**Non-Plan****02 - Regulation and Development of Mines**

001 - Direction and Administration

1 0297 - Directorate of Mines

O.	10,54.19		9,33.44	9,24.60	-8.84
R.	-1,20.75				

2 0482 - Field Administration

O.	4,68.19		4,06.59	3,96.74	-9.85
R.	-61.60				

Grant No. - 24 Contd.

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

3	1910 - Central Enforcement Flying Squard			
	O. 29.34		19.55	19.22
	R. -9.79			

004 - Research and Development

4	1197 - Research			
	O. 1,15.93	|	98.86	97.26
	R. -17.07				-1.60

Anticipated saving of ₹2,09.21 lakh in respect of Sl.Nos. (1) to (4) above was surrendered attributing mainly to (i) non-finalisation of step up of pay and ACP (ii) want of approval of 3rd schedule from competent authority (iii) actual requirement (iv) small savings of different DDOs and (v) vacancy in posts.

Reasons for final savings of ₹20.62 lakh have not been communicated (June 2010).

102 - Mineral Exploration

5	0465 - Exploration and Development of Coal Resources				
	O. 66.51	|	53.95	53.91	
	S. 0.01				-0.04
	R. -12.57				

6	0750 - Intensive Mineral Exploration and Assessment of Mineral Resources				
	O. 7,26.88	|	6,33.12	6,33.29	
	S. 0.01				+0.17
	R. -93.77				

Anticipated saving of ₹1,06.34 lakh in respect of Sl.Nos.(5) and (6) above was attributed mainly to (i) non-filling of promotional posts and (ii) meeting expenses for drilling and different survey works from the State Plan schemes.

State Plan

State Sector

02 - Regulation and Development of Mines

001 - Direction and Administration

7	1566 - Weigh Bridges and Checkgates			
	O. 40.00	|	..	..
	R. -40.00			

Surrender of entire provision of ₹40.00 lakh was attributed to non-approval and non-sanction by Govt. during 2009-2010.

004 - Research and Development

Grant No. - 24 Concl.

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

8 1197 - Research

O.	95.41				
R.	-41.71	53.70	52.46		-1.24

Anticipated saving of ₹41.71 lakh was surrendered due to (i) non-submission of equipment in scheduled time by the firm (ii) non-materialisation of tender and (iii) non-engagement of daily labourer.

Reasons for final saving of ₹1.24 lakh have not been intimated (June 2010).

102 - Mineral Exploration

9 0750 - Intensive Mineral Exploration and
Assessment of Mineral Resources

O.	2,30.00				
R.	-92.44	1,37.56	1,37.36		-0.20

No specific reason for surrender of provision of ₹92.44 lakh have been furnished (June 2010).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

10 1371 - Steel and Mines Department

O.	2,30.38				
S.	0.01	2,01.49	2,06.15		+4.66
R.	-28.90				

Reasons for surrender of provision of ₹28.90 lakh and final excess of ₹4.66 lakh have not been communicated (June 2010).



Grant No. 25 - Expenditure relating to the Information and Public Relations Department (All Voted)

Major Heads :-

2220 - Information and Publicity

2250 - Other Social Services

2251 - Secretariat-Social Services

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

REVENUE:**Voted**

Original :	30,63,52	31,99,21	29,78,89	- 2,20,32
Supplementary :	1,35,69			2,13,44
Amount surrendered during the year (March 2010)				2,13,44

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

(i) Against the available saving of ₹2,20.32 lakh, the department surrendered ₹2,13.44 lakh during March 2010.

(ii) In view of the saving of ₹2,20.32 lakh, supplementary provision of ₹1,35.69 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary Provision could have been restricted to token grants wherever necessary.

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

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

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

800 - Other Expenditure

1 1310 - Special Celebration

O.	31.01	19.27	19.03	-0.24
R.	-11.74			

Reasons for withdrawal of provision by ₹11.74 lakh were stated to be due to election ban on Govt. celebration and rejection of sketch "preparation Tableau" by the Central Govt. expenditure Committee.

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

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

2220 - Information and Publicity

Grant No. - 25 Concl.

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

State Plan

State Sector

60 - Others

106 - Field Publicity

2 1128 - Publicity Estt.

O.	30.12		46.11	46.10	-0.01
R.	15.99				

Augmentation of provision by ₹15.99 lakh was attributed to (i) meet the e-filing system for Central Monitoring Mechanism for RTI as developed by Luminous Infoways Pvt. Ltd. and also for field offices and (ii) purchase of 8 Desk Top Computer for Sanjog Helpline and for Department.

————— X —————

Grant No. 26 - Expenditure relating to the Excise Department (All Voted)

Major Heads :-

2039 - State Excise

2052 - Secretariat-General Services

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

REVENUE:

Voted

Original :	38,97,45		40,13,90	32,04,22	- 8,09,68
Supplementary :	1,16,45				8,17,62
Amount surrendered during the year (March 2010)					8,17,62

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹8,17.62 lakh during March 2010 was in excess of the eventual saving of ₹8,09.68 lakh.

(ii) In view of saving of ₹8,09.68 lakh, supplementary provision of ₹1,16.45 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2039 - State Excise

Non-Plan

001 - Direction and Administration

1 0315 - District Executive Establishment

O.	33,78.41		25,20.85	25,30.01	+9.16
S.	6.19				
R.	-8,63.75				

Anticipated saving of ₹8,63.75 lakh was surrendered reportedly due to (i) non-filling up of the vacant posts and (ii) non-requirement.

Specific reasons for such less requirement and reasons for the final excess of ₹9.16 lakh have not been intimated (June 2010).

800 - Other Expenditure

2 0164 - Compensation and Assignments

O.	15.00		..	..	..
R.	-15.00				

Entire provision of ₹15.00 lakh was surrendered without assigning any reason (June

Grant No. - 26 Concl.

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

2010).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

3 0437 - Excise Department

O.	1,29.03		1,27.30	1,27.25	-0.05
S.	13.76				
R.	-15.49				

Curtailement of provision by ₹15.49 lakh was stated to be mainly due to (i) non-utilisation of DP due to implementation of ORSP Rule-2008 and (ii) non-drawal of Festival Advance by some employees.

(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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(Rupees in lakh)

2039 - State Excise

Non-Plan

001 - Direction and Administration

4 0436 - Excise Commissioner Establishment

O.	3,73.81		5,48.13	5,47.78	-0.35
S.	96.50				
R.	77.82				

Augmentation of provision by ₹77.82 lakh was stated to have been made to meet the cost of Excise Adhesive levels.

— 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 -
(Rupees in thousand)			

REVENUE:**Voted**

Original :	25,40,51	26,60,78	23,90,61	- 2,70,17
Supplementary :	1,20,27			2,70,41
Amount surrendered during the year (March 2010)				2,70,41

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

(i) Surrender of ₹2,70.41 lakh during March 2010 was in excess of the eventual saving of ₹2,70.17 lakh.

(ii) In view of the saving of ₹2,70.17 lakh, supplementary provision of ₹1,20.27 lakh obtained during November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2810 - New and Renewable Energy**State Plan****State Sector****01 - Bio-Energy**

001 - Direction and Administration

1	0016 - Administration of Orissa Renewable Energy Development Agency
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O.	1,59.05	1,59.05	1,03.06	-55.99
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3425 - Other Scientific Research**Non-Plan****60 - Others**

200 - Assistance to other Scientific bodies

Grant No. - 27 Contd.

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

2	0416 - Establishment of Orissa Remote Sensing Application Centre			
	O. 48.00	48.00	36.00	-12.00

State Plan

State Sector

60 - Others

200 - Assistance to other Scientific bodies

3	1067 - Popularisation of Science and Technology Programme			
	O. 40.48	40.48	30.35	-10.13

Reasons for final saving of ₹78.12 lakh at Sl.Nos. (1) to (3) above have not been intimated (June 2010)

4	1424 - Support to Scientific Institutions			
	O. 4,93.51	2,45.50	2,45.50	..
	R. -2,48.01			

Anticipated saving of ₹2,48.01 lakh was surrendered attributing to non finalisation of programmes.

796 - Tribal Area Sub-Plan

5	0416 - Establishment of Orissa Remote Sensing Application Centre			
	O. 75.75	75.75	56.75	-19.00

Reasons for final saving of ₹19.00 lakh have not been intimated (June 2010).

(iv) The above saving was partly set off by excess under the following heads.

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

2810 - New and Renewable Energy

Non-Plan

01 - Bio-Energy

001 - Direction and Administration

6	0016 - Administration of Orissa Renewable Energy Development Agency			
	O. 27.00	27.00	82.99	+55.99

3425 - Other Scientific Research

State Plan

State Sector

60 - Others

Grant No. - 27 Concl.

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

200 - Assistance to other Scientific bodies

7 0418 - Establishment of Planetarium

O.	1,00.00	1,00.00	1,10.13	+10.13
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Reasons for final excess of ₹66.12 lakh at Sl.Nos. (6) and (7) above have not been intimated (June 2010).

————— X —————

Grant No. 28 - Expenditure relating to the Rural Development Department

Major Heads :-

- 2059 - Public Works
- 2215 - Water Supply and Sanitation
- 2216 - Housing
- 2230 - Labour and Employment
- 3054 - Roads and Bridges
- 3451 - Secretariat-Economic Services
- 4059 - Capital Outlay on Public Works
- 4210 - Capital Outlay on Medical and Public Health
- 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 -
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(Rupees in thousand)

REVENUE:**Voted**

Original :	5,97,03,49		6,91,60,25	5,71,02,59	- 1,20,57,66
Supplementary :	94,56,76				
Amount surrendered during the year (March 2010)					84,74,11

Charged :

Original :	5,00		5,00	5,39	+ 39
Amount surrendered during the year					Nil

CAPITAL:**Voted**

Original :	5,11,50,08		7,30,25,33	5,60,62,73	- 1,69,62,60
Supplementary :	2,18,75,25				
Amount surrendered during the year (March 2010)					88,30,57

Charged :

Original :	10,00		10,00	..	- 10,00
Amount surrendered during the year (March 2010)					6,42

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

(i) Against the available saving of ₹1,20,57.66 lakh, the department surrendered only ₹84,74.11 lakh during March 2010.

(ii) In view of the available saving of ₹1,20.57.66 lakh, supplementary provision of ₹94,56.76 lakh obtained in November 2009 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. - 28 Contd.

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

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

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

1	0919 - (D-28)Minor Works Grant at the disposal of A Head of Department- (Apx-A)			
	O. 30.00	30.00	18.73	-11.27

Reasons for final saving of ₹11.27 lakh have not been intimated (June 2010).

80 - General

001 - Direction and Administration

2	0141 - Chief Engineer, Rural Works- Office Establishment			
	O. 3,44.48	2,78.54	2,79.72	+1.18
	S. 0.01			
	R. -65.95			

Anticipated saving of ₹65.95 lakh was surrendered attributing to less requirement.

Reasons for such less requirement and final excess of ₹1.18 lakh have not been intimated (June 2010).

3	0244 - (D-28)Deduct-Transfer of Estt. Charges on A percentage basis			
	O. -43,84.99	-43,84.99	-49,90.34	-6,05.35

Reasons for final saving of ₹6,05.35 lakh have not been intimated (June 2010).

4	0453 - Executive Engineer, Rural Works- Establishment Charges			
	O. 51,06.54	37,28.28	35,63.70	-1,64.58
	R. -13,78.26			

5	1422 - Superintending Engineer, Rural Works- Establishment Charges			
	O. 2,61.32	2,34.08	2,33.24	-0.84
	R. -27.24			

Anticipated saving of ₹14,05.50 lakh in respect of Sl. Nos. (4) and (5) above was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,65.42 lakh have not been intimated (June 2010).

052 - Machinery and Equipment

Grant No. - 28 Contd.

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

6	0242 - (D-28)Deduct-Transfer of Tools and Plants A charges on percentage basis		
	O. -29,87.16	-29,87.16	-32,97.42
			-3,10.26

7	0851 - Maintenance and Repair		
	O. 3,26.76	3,35.34	2,37.66
	S. 8.58		-97.68

Reasons for final saving of ₹4,07.94 lakh at Sl. Nos. (6) and (7) above have not been communicated (June 2010).

799 - Suspense

8	1431 - (D-28)Suspense A		
	O. 5,00.00	..	..
	R. -5,00.00		..

Entire provision was surrendered due to abolition of operation on stock suspense.

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

001 - Direction and Administration

9	0457 - (D-28)Executive Establishment A		
	O. 4,91.13	11,08.22	10,59.60
	S. 7,45.15		-48.62
	R. -1,28.06		

10	1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges		
	O. 45.52	1,47.62	1,00.53
	S. 1,16.79		-47.09
	R. -14.69		

052 - Machinery and Equipment

11	0851 - Maintenance and Repair		
	O. 1,74.45	5,15.16	4,53.37
	S. 4,93.62		-61.79
	R. -1,52.91		

102 - Rural Water Supply Programmes

Grant No. - 28 Contd.

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

12 0851 - Maintenance and Repair

O.	23,53.64			
		31,87.06	28,59.22	-3,27.84
S.	11,38.52			
R.	-3,05.10			

Anticipated saving of ₹6,00.76 lakh in respect of Sl. Nos. (9) to (12) above was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4,85.34 lakh have not been intimated (June 2010).

799 - Suspense

13 1431 - Suspense

O.	3,00.00			
	
R.	-3,00.00			

Entire provision of ₹3,00.00 lakh was stated to have been surrendered due to abolition of operation on stock suspense.

02 - Sewerage and Sanitation

003 - Training

14 1251 - Sanitary Technicians

O.	12.94			
		2.25	2.77	+0.52
S.	0.01			
R.	-10.70			

State Plan

State Sector

01 - Water Supply

001 - Direction and Administration

15 0457 - (D-28) Executive Establishment

A

O.	21,47.30			
		17,43.40	17,60.35	+16.95
R.	-4,03.90			

Surrender of anticipated saving of ₹4,14.60 lakh in respect of Sl. Nos. (14) and (15) above was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹17.47 lakh have not been intimated (June 2010).

052 - Machinery and Equipment

16 2144 - ARWSP-Maintenance and Repairs

O.	5,99.60			
		5,39.45	4,64.59	-74.86
R.	-60.15			

Anticipated saving of ₹60.15 lakh was surrendered attributing to non-payment of

Grant No. - 28 Contd.

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

salary to work charged staff out of matching state share as per Govt. of India's Guidelines.

Reasons for final saving of ₹74.86 lakh have not been intimated (June 2010).

102 - Rural Water Supply Programmes

17 0932 - Monitoring Cell Establishment

O.	50.61		23.23	4.02	-19.21
R.	-27.38				

Anticipated saving of ₹27.38 lakh was surrendered due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹19.21 lakh have not been communicated (June 2010).

18 2145 - AWRSP- Capacity

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

19 2146 - ARWSP-Misc

O.	26.00		..	..	..
R.	-26.00				

789 - Special Component Plan for Scheduled Castes

20 2145 - AWRSP- Capacity

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

796 - Tribal Area Sub-Plan

21 2145 - AWRSP- Capacity

O.	85.00		..	..	..
R.	-85.00				

Entire provision of ₹2,76.00 lakh in respect of Sl. Nos. (18) to (21) above was surrendered without assigning any specific reasons (June 2010).

02 - Sewerage and Sanitation

105 - Sanitation Services

22 2147 - Total Sanitation Campaign

O.	6,13.00		21,94.72	21,94.72	..
S.	39,12.27				
R.	-23,30.55				

Anticipated saving of ₹23,30.55 lakh was surrendered attributing to non-release of central share.

Centrally Sponsored Plan

State Sector

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(In lakh of rupees)

01 - Water Supply

003 - Training

23 0871 - Management Information System and
Computerisation

O.	1,48.50	..	..	..
R.	-1,48.50			

052 - Machinery and Equipment

24 0922 - Miscellaneous

O.	3,85.00	..	..	..
R.	-3,85.00			

Entire provision of ₹5,33.50 lakh in respect of Sl. Nos. (23) and (24) above was surrendered due to less release of fund by Govt. of India.

102 - Rural Water Supply Programmes

25 0007 - Accelerated Rural Water Supply Programme

O.	71,31.88	59,48.46	20,49.57	-38,98.89
S.	4,10.91			
R.	-15,94.33			

789 - Special Component Plan for Scheduled Castes

26 0007 - Accelerated Rural Water Supply Programme

O.	7,28.00	4,37.20	2,10.33	-2,26.87
S.	11.50			
R.	-3,02.30			

796 - Tribal Area Sub-Plan

27 0007 - Accelerated Rural Water Supply Programme

O.	9,72.50	8,33.99	5,56.29	-2,77.70
S.	14.00			
R.	-1,52.51			

Anticipated saving of ₹20,49.14 lakh in respect of Sl. Nos. (25) to (27) above was stated to have been surrendered attributing to less release of central share.

Reasons for final saving of ₹44,03.46 lakh have not been communicated (June 2010).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

Grant No. - 28 Contd.

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

28 0853 - Maintenance of Buildings under Chief Engineer, Rural Works			
O.	22,93.31	22,93.31	20,61.32
			-2,31.99
29 1789 - Maintenance and Renovation of Quarters of Doctors and Paramedical Staff			
O.	4,00.00	4,00.00	3,34.49
			-65.51

Reasons for final saving of ₹2,97.50 lakh in respect of Sl. Nos. (28) and (29) above have not been intimated (June 2010).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

30 1224 - Rural Development Department			
O.	3,40.81	2,77.20	2,72.57
S.	0.90		-4.63
R.	-64.51		

Withdrawal of provision by ₹64.51 lakh was attributed mainly due to (i) vacancy of some posts and (ii) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4.63 lakh have not been communicated (June 2010).

(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 of rupees)

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

001 - Direction and Administration

31 0139 - Chief Engineer, Rural Water Supply and Sanitation- Office Establishment			
O.	91.40	1,14.10	1,16.72
S.	5.21		+2.62
R.	17.49		

Reasons for augmentation of provision by ₹17.49 lakh as well as reasons for final excess of ₹2.62 lakh have not been intimated (June 2010).

052 - Machinery and Equipment

32 0242 - (D-28) Deduct-Transfer of Tools and Plants A charges on percentage basis			
O.	-12,51.21	-12,51.21	-58.40
			+11,92.81

Grant No. - 28 Contd.

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

Reasons for final excess of ₹11,92.81 lakh have not been intimated (June 2010).

State Plan

State Sector

01 - Water Supply

001 - Direction and Administration

33 1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges

O.	2,69.12		2,62.63	3,09.21	+46.58
R.	-6.49				

Surrender of anticipated saving of ₹6.49 lakh was based on actual requirement.

Reasons for final excess of ₹46.58 lakh have not been communicated (June 2010).

Centrally Sponsored Plan

State Sector

01 - Water Supply

102 - Rural Water Supply Programmes

34 0932 - Monitoring Cell Establishment

O.	12.68		21.07	37.01	+15.94
R.	8.39				

Additional provision of ₹8.39 lakh was made due to requirement under salary head for payment of 40% arrear pay.

Reasons for final excess of ₹15.94 lakh have not been intimated (June 2010).

3054 - Roads and Bridges

Non-Plan

04 - District and Other Roads

337 - Road Works

35 1230 - Rural Roads

O.	1,41,30.18		1,41,59.04	1,60,46.83	+18,87.79
S.	28.86				

Reasons for final excess of ₹18,87.79 lakh have not been communicated (June 2010).

(v) No expenditure was incurred 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 (vii) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

Grant No. - 28 Contd.

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2009-2010 is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2009 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2010 (Debit + Credit-) (5)
(Rupees in lakh)				

2059-Public Works				
Stock	-42,63.77	..	7.33	-42,71.10
Miscellaneous Works Advance	63,87.11	..	..	63,87.11
Total	21,23.34	..	7.33	21,16.01

2215-Water Supply and Sanitation				
Stock	40,40.04	..	19,80.98	20,59.06
Miscellaneous Works Advance	6,71.49	..	..	6,71.49
Total	47,11.53	..	19,80.98	27,30.55

(vi) The percentage of Establishment and Tools and Plant charges to Works Outlay in the case of (1) Public Works (Roads and Buildings) and (2) Rural Water Supply and Sanitation for four years ending 2009-2010 are compare below:-

Year	Works Outlay	Establishment Charges	Tools and Plant Charges	Establishment charges to Works Outlay	Tools and Plant Charges to Works Outlay
(In lakh of rupees)					

I-Public Works (Road and Bridges)					
2004-2005	1,40,83.84	17,12.36	2,05.82	12.15	1.46
2005-2006	1,70,31.38	17,07.54	1,99.22	10.03	1.17
2006-2007	2,82,13.96	19,21.51	1,95.54	6.81	0.69
2007-2008	2,38,59.00	23,30.79	1,84.26	9.76	0.77
2008-2009	4,07,07.50	63,74.69	2,31.27	15.66	0.57
2009-2010	4,81,07.96	50,22.40	32,98.81	10.44	6.86

I-Rural Water Supply and Sanitation					
2007-2008	3,43,33.41	3,09.89	1,43.91	0.90	0.41
2008-2009	5,66,42.75	4,78.63	6,35.20	0.84	1.12

Grant No. - 28 Contd.

2009-2010 2,56,97.27 94.38 57.81 0.37 0.22

The calculation and accounting procedure towards Establishment and Tools and Plant charges is given at Note (vii) under Demand No.7-Expenditure relating to the Works Department in the Revenue Section (Voted).

REVENUE (Charged):

(i) The expenditure in the grant exceeded the provision by ₹0.39 lakh (₹39,337). The excess requires regularisation.

CAPITAL(Voted):

(i) Against the available saving of ₹1,69,62.60 lakh, the department surrendered only ₹88,30.57 lakh during March 2010.

(ii) In view of saving of ₹1,69,62.60 lakh, supplementary provision of ₹2,18,75.25 lakh obtained in November 2009 proved excessive.

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

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

4210 - Capital Outlay on Medical and Public Health

State Plan

District Sector

02 - Rural Health Services

103 - Primary Health Centres

36 1094 - Primary Health Centre

	O.	3,06.80	3,06.80	2,66.52	-40.28
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Reasons for final saving of ₹40.28 lakh have not been intimated (June 2010).

4215 - Capital Outlay on Water Supply and Sanitation

State Plan

District Sector

01 - Water Supply

102 - Rural Water Supply

37 2150 - ARWSP-Submission Activities

	O.	2,80.00	9,91.69	7,64.74	-2,26.95
	S.	6,56.29			
	R.	55.40			

Specific reasons for augmentation of provision by ₹55.40 lakh as well as final

Grant No. - 28 Contd.

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

saving of ₹2,26.95 lakh have not been intimated (June 2010).

38	2305 - ARWSP-Spot Sources			
	O.	4,38.60		
	S.	9,78.44		
	R.	-3,63.63		
39	2306 - ARWSP-PWS Scheme			
	O.	7,08.23		
	S.	59,39.66		
	R.	-15,44.51		
40	2307 - ARWSP-OHT & PWS			
	O.	3,50.00		
	R.	-65.35		

Anticipated saving of ₹19,73.49 lakh in respect of Sl. Nos. (38) to (40) above was surrendered without assigning any specific reasons (June 2010).

Reasons for final saving of ₹11,38.55 lakh have not been intimated (June 2010).

41	2308 - ARWSP-Sustainability Measured			
	O.	1,50.00		
	R.	-1,50.00		

Entire provision of ₹1,50.00 lakh was surrendered without assigning any reason (June 2010).

789 - Special Component Plan for Scheduled Castes

42	2306 - ARWSP-PWS Scheme			
	O.	4,60.13		
	S.	21,59.88		
	R.	-7,10.63		
43	2307 - ARWSP-OHT & PWS			
	O.	3,00.00		
	R.	-65.82		

Anticipated saving of ₹7,76.45 lakh at Sl. Nos. (42) and (43) above was surrendered attributing to excess provision over and above required state share.

Reasons for final saving of ₹4,31.51 lakh have not been communicated (June 2010).

44	2308 - ARWSP-Sustainability Measured			
	O.	1,50.00		
	R.	-1,50.00		

Entire provision of ₹1,50.00 lakh was surrendered without assigning any reason (June 2010).

796 - Tribal Area Sub-Plan

Grant No. - 28 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
45	2150 - ARWSP-Submission Activities			
	O. 3,00.00	3,72.98	3,39.70	-33.28
	S. 1,95.00			
	R. -1,22.02			
46	2306 - ARWSP-PWS Scheme			
	O. 5,10.71	25,19.69	21,08.46	-4,11.23
	S. 26,99.85			
	R. -6,90.87			
47	2307 - ARWSP-OHT & PWS			
	O. 3,50.00	2,52.15	2,19.48	-32.67
	R. -97.85			
<p>Anticipated saving of ₹9,10.74 lakh in respect of Sl. Nos. (45) to (47) above was surrendered attributing to excess provision over and above required state share.</p> <p>Reasons for final saving of ₹4,77.18 lakh have not been intimated (June 2010).</p>				
48	2308 - ARWSP-Sustainability Measured			
	O. 2,00.00	..	..	..
	R. -2,00.00			
<p>Entire provision of ₹2,00.00 lakh was surrendered without assigning any specific reason (June 2010).</p>				
Centrally Sponsored Plan				
District Sector				
01 - Water Supply				
102 - Rural Water Supply				
49	2150 - ARWSP-Submission Activities			
	O. 36,23.60	29,72.87	21,93.65	-7,79.22
	S. 0.01			
	R. -6,50.74			
50	2305 - ARWSP-Spot Sources			
	O. 13,70.00	10,53.41	7,13.67	-3,39.74
	S. 47.03			
	R. -3,63.62			
51	2306 - ARWSP-PWS Scheme			
	O. 53,35.56	51,03.38	30,25.09	-20,78.29
	S. 23,54.58			
	R. -25,86.76			

Grant No. - 28 Contd.

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

52 2307 - ARWSP-OHT & PWS

O.	3,50.00				
		2,84.65	1,57.61	-1,27.04	
S.	0.01				
R.	-65.36				

Anticipated saving of ₹36,66.48 lakh in respect of Sl. Nos. (49) to (52) above was stated to have been surrendered attributing to less release of central share by Government.

Reasons for final saving of ₹33,24.29 lakh have not been intimated (June 2010).

53 2308 - ARWSP-Sustainability Measured

O.	5,90.07				
		3,82.28	2,52.49	-1,29.79	
R.	-2,07.79				

Surrender of the anticipated saving of ₹2,07.79 lakh was attributed to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,29.79 lakh have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

54 2150 - ARWSP-Submission Activities

O.	13,00.00				
		11,23.50	10,22.01	-1,01.49	
S.	0.01				
R.	-1,76.51				

55 2305 - ARWSP-Spot Sources

O.	5,00.00				
		4,67.64	3,01.11	-1,66.53	
S.	0.01				
R.	-32.37				

56 2306 - ARWSP-PWS Scheme

O.	17,61.13				
		19,09.38	12,28.46	-6,80.92	
S.	1,70.01				
R.	-21.76				

57 2307 - ARWSP-OHT & PWS

O.	3,00.00				
		2,34.18	1,25.82	-1,08.36	
S.	0.01				
R.	-65.83				

58 2308 - ARWSP-Sustainability Measured

O.	2,50.00				
		2,25.51	1,12.90	-1,12.61	
R.	-24.49				

796 - Tribal Area Sub-Plan

Grant No. - 28 Contd.

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

59	2150 - ARWSP-Submission Activities			
	O. 16,50.00		11,18.20	9,01.98
	S. 0.01			
	R. -5,31.81			

60	2305 - ARWSP-Spot Sources			
	O. 6,50.00	|	6,20.90	4,66.58
	S. 50.00			
	R. -79.10			

Withdrawal of provision by ₹9,31.87 lakh in respect of Sl. Nos. (54) to (60) above was stated to be mainly due to less release of fund by Govt. of India.

Reasons for final saving of ₹15,40.45 lakh have not been intimated (June 2010).

61	2306 - ARWSP-PWS Scheme			
	O. 22,32.71	|	25,19.69	19,54.81
	S. 1,87.51			
	R. 99.47			

Reasons for augmentation of provision by ₹99.47 lakh and final saving of ₹5,64.88 lakh have not been communicated (June 2010).

62	2307 - ARWSP-OHT & PWS			
	O. 3,50.00	|	2,52.15	1,65.95
	S. 0.01			
	R. -97.86			

Anticipated saving of ₹97.86 lakh was surrendered attributing to less release of central share.

Reasons for final saving of ₹86.20 lakh have not been intimated (June 2010).

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

63	2149 - Construction of Buildings-Revenue and DM Deptt.			
	O. 7,81.48	|	7,17.49	5,82.44
	R. -63.99			

Withdrawal of provision by ₹63.99 lakh was attributed to non handing over the site by Administrative department.

Reasons for final saving of ₹1,35.05 lakh have not been communicated (June 2010).

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

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

64 2149 - Construction of Buildings-Revenue and DM Deptt.

O.	2,10.60	2,10.60	1,30.86	-79.74
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Reasons for final saving of ₹79.74 lakh have not been intimated (June 2010).

796 - Tribal Area Sub-Plan

65 2149 - Construction of Buildings-Revenue and DM Deptt.

O.	2,81.93	2,63.73	2,33.71	-30.02
R.	-18.20			

Anticipated saving of ₹18.20 lakh was surrendered attributing to non handing over the site by Administrative Department.

Reasons for final saving of ₹30.02 lakh have not been communicated (June 2010).

5054 - Capital Outlay on Roads and Bridges

State Plan

District Sector

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

66 0906 - Minimum Needs Programme -Constituency-wise allocation

O.	4,70.00	4,10.01	3,48.90	-61.11
R.	-59.99			

Anticipated saving of ₹59.99 lakh was surrendered without assigning any specific reason.

Reasons for final saving of ₹61.11 lakh have not been intimated (June 2010).

67 2161 - (Gr.28)Rural Infrastructure Development
A Fund (RIDF)

O.	12,75.00	21,65.00	18,82.55	-2,82.45
S.	8,90.00			

Reasons for final saving of ₹2,82.45 lakh have not been communicated (June 2010).

(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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(Rupees in lakh)

4059 - Capital Outlay on Public Works

State Plan

District Sector

01 - Office Buildings

051 - Construction

Grant No. - 28 Contd.

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

68	2148 - Construction of Buildings-Rural Devp. Department			
	O. 1,00.00	1,00.00	1,36.42	+36.42

789 - Special Component Plan for Scheduled Castes

69	2148 - Construction of Buildings-Rural Devp. Department			
	O. 50.00	50.00	72.97	+22.97

Reasons for final excess of ₹59.39 lakh in respect of Sl. Nos. (68) and (69) above have not been intimated (June 2010).

4210 - Capital Outlay on Medical and Public Health

State Plan

District Sector

02 - Rural Health Services

789 - Special Component Plan for Scheduled Castes

70	1094 - Primary Health Centre			
	O. 82.60	77.18	1,02.40	+25.22
	R. -5.42			

Surrender of anticipated saving of ₹5.42 lakh was stated to be due to non-occupation of site.

Reasons for final excess of ₹25.22 lakh have not been communicated (June 2010).

4215 - Capital Outlay on Water Supply and Sanitation

State Plan

District Sector

01 - Water Supply

789 - Special Component Plan for Scheduled Castes

71	2305 - ARWSP-Spot Sources			
	O. 3,25.00	4,67.64	4,45.34	-22.30
	S. 25.00			
	R. 1,17.64			

Reasons for augmentation of provision by ₹1,17.64 lakh as well as reasons for final saving of ₹22.30 lakh have not been communicated (June 2010).

4216 - Capital Outlay on Housing

State Plan

District Sector

01 - Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

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

72 2148 - Construction of Buildings-Rural Devp. Department			
O.	78.00	78.00	97.86 +19.86

Reasons for final excess of ₹19.86 lakh have not been communicated (June 2010).

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

73 2373 - Misc. Works Expenditure for Roads			
O.	1,40.00	2,00.00	1,88.46 -11.54
S.	0.01		
R.	59.99		

Reasons for additional provision of ₹59.99 lakh as well as final saving of ₹11.54 lakh have not been communicated (June 2010).

State Plan

District Sector

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

74 1230 - Rural Roads			
O.	3,40.00	3,40.00	3,80.06 +40.06

Reasons for final excess of ₹40.06 lakh have not been communicated (June 2010).

796 - Tribal Area Sub-Plan

75 0909 - Minimum Needs Programme -KBK Districts from SCA under RLTP			
		8.61	+8.61

Reasons for incurring expenditure of ₹8.61 lakh even without a token provision have not been intimated (June 2010).

76 2161 - (Gr.28)Rural Infrastructure Development A Fund (RIDF)			
O.	17,25.00	28,24.00	33,75.35 +5,51.35
S.	10,99.00		

Reasons for final excess of ₹5,51.35 lakh have not been communicated (June 2010).

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted).

Grant No. - 28 Concl.

A summary of transactions under each sub-division of the head "Suspense" (Capital Section) is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2009 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2010 (Debit + Credit-) (5)
(Rupees in lakh)				
4702-Capital Outlay on Minor Irrigation				
Purchase	-12.01	..	..	-12.01
Stock	49.94	..	..	49.94
Miscellaneous Works Advance	85.59	..	..	85.59
Work Suspense	1.58	..	..	1.58
Total	1,25.10	..	..	1,25.10

CAPITAL(Charged) :

(i) Entire provision of ₹10.00 lakh remain unexpended.

(ii) Against the total saving of ₹10.00 lakh, the department surrendered ₹6.42 lakh during March 2010.

(iii) Saving was under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			

5054 - Capital Outlay on Roads and Bridges

State Plan

District Sector

04 - District and Other Roads

800 - Other Expenditure

77 2373 - Misc. Works Expenditure for Roads

O.	10.00	3.58	..	-3.58
R.	-6.42			

Anticipated saving of ₹6.42 lakh was surrendered due to want of sanction order from Government.

Reasons for final saving of ₹3.58 lakh have not been communicated (June 2010).



Grant No. 29 - Expenditure relating to the Parliamentary Affairs Department

Major Heads :-

2012 - President/ Vice-President/ Governor/ Administrator of Union Territories

2013 - Council of Ministers

2052 - Secretariat-General Services

2202 - General Education

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

REVENUE:**Voted**

Original :	17,01,01		17,25,01	8,79,43	- 8,45,58
Supplementary :	24,00				
Amount surrendered during the year (March 2010)					8,44,52

Charged :

Original :	4,96,97		5,47,32	4,79,77	- 67,55
Supplementary :	50,35				
Amount surrendered during the year (March 2010)					66,39

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

(i) Against the available saving of ₹8,45.58 lakh, the department surrendered ₹8,44.52 lakh during March 2010.

(ii) In view of the available saving of ₹8,45.58 lakh, supplementary provision of ₹24.00 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary Provision could have been restricted to token grants wherever necessary.

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

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

2013 - Council of Ministers**Non-Plan**

101 - Salary of Ministers and Deputy Ministers

1	1245 - Salaries of Ministers and Deputy Ministers
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O.	52.00		41.19	41.49	+0.30
R.	-10.81				

Anticipated saving of ₹10.81 lakh was stated to have been surrendered due to non-receipt of claims in time.

108 - Tour Expenses

2	1466 - Tour Expenses of Ministers and Deputy Ministers
---	--------------------------------------------------------

O.	46.00		27.92	27.92	..
R.	-18.08				

Grant No. - 29 Contd.

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

Curtailement of provision by ₹18.08 lakh was attributed to non-receipt of TA claims in time.

800 - Other Expenditure

3 1012 - Other Expenses

O.	5,70.81		1,67.88	1,67.58	-0.30
R.	-4,02.93				

Surrender of provision by ₹4,02.93 lakh was mainly due to (i) less use of Helicopter by the Council of Ministers and (ii) observance of economy measures.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

4 1033 - Parliamentary Affairs Department

O.	10,32.20		6,39.50	6,38.43	-1.07
S.	20.00				
R.	-4,12.70				

Withdrawal of provision by ₹4,12.70 lakh was stated to be due to retirement of employees and non-filling up of Political Posts in time.

REVENUE (Charged) :

(i) Against the available saving of ₹67.55 lakh, the department surrendered ₹66.39 lakh during March 2010.

(ii) In view of the saving of ₹67.55 lakh, supplementary provision of ₹50.35 lakh obtained in November 2009 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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(Rupees in lakh)

2012 - President/ Vice-President/ Governor/ Administrator of Union Territories

Non-Plan

03 - Governor/Administrator of Union Territory

090 - Secretariat

5 0558 - Governor's Secretariat Establishment

O.	2,70.28		2,45.93	2,45.52	-0.41
S.	15.12				
R.	-39.47				

103 - Household Establishment

Grant No. - 29 Concl'd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

6	0903 - Military Secretary or Aide-de-Camp - Office Establishment			
	O. 1,28.26	1,15.29	1,10.38	-4.91
	S. 5.87			
	R. -18.84			

105 - Medical Facilities

7	0895 - Medical Establishment			
	O. 46.70	41.23	41.22	-0.01
	S. 2.00			
	R. -7.47			

Reasons for surrender of anticipated saving of ₹65.78 lakh at Sl.Nos. (5) to (7) and final saving of ₹4.91 lakh at Sl. No.(6) above have not been intimated (June 2010).

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakh)

2012 - President/ Vice-President/ Governor/ Administrator of Union Territories

Non-Plan

03 - Governor/Administrator of Union Territory

107 - Expenditure from Contract Allowance

8	0935 - Motor Car Maintenance Establishment			
	O. 3.27	4.47	4.47	..
	R. 1.20			

Augmentation of provision by ₹1.20 lakh was stated to have been made to meet expenditure in connection with payment of P.O.L. Bills and other related expenditures of Raj Bhawan Vehicles.

108 - Tour Expenses

9	1465 - Tour Expenses of Governor			
	O. 5.00	5.00	9.17	+4.17

Reasons for final excess of ₹4.17 lakh have not been intimated (June 2010).

————— X —————

Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads :-

2045 - Other Taxes and Duties on Commodities and Services

2801 - Power

3451 - Secretariat-Economic Services

4801 - Capital Outlay on Power Projects

6801 - Loans for Power Projects

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

REVENUE:

Voted

Original :	94,70,19	95,08,26	90,90,55	- 4,17,71
Supplementary :	38,07			4,16,58
Amount surrendered during the year (March 2010)				60

CAPITAL:

Voted

Original :	9,00,50	9,00,50	8,99,90	- 60
Amount surrendered during the year (March 2010)				60

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹4,17.71 lakh, the department surrendered ₹4,16.58 lakh during March 2010.

(ii) In view of saving of ₹4,17.71 lakh, supplementary provision of ₹38.07 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2045 - Other Taxes and Duties on Commodities and Services

Non-Plan

103 - Collection Charges-Electricity Duty

Grant No. - 30 Contd.

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

1	0359 - Electrical Inspectorate			
	O. 5,35.19		4,20.08	4,20.00
	S. 14.60			
	R. -1,29.71			

2801 - Power**Non-Plan****01 - Hydrel Generation**

800 - Other Expenditure

2	0448 - Executive Engineer (under investigation Establishment of Hydro-power and power projects in charge of EIC, Electricity)			
	O. 1,55.77	|	1,10.46	1,10.41
	S. 3.08			
	R. -48.39			

80 - General

004 - Research and Development

3	1336 - Standard Testing Laboratory			
	O. 64.91	|	51.25	51.23
	R. -13.66			

Surrender of ₹1,91.76 lakh in respect of Sl No. (1) to (3) above was attributed to less requirement. Specific reasons for such less requirement have not been communicated (June 2010).

State Plan**State Sector****80 - General**

004 - Research and Development

4	1336 - Standard Testing Laboratory			
	O. 1,70.00	|	..	..
	R. -1,70.00			

The entire provision of ₹1,70.00 lakh was stated to have been surrendered due to cancellation of tender process.

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

090 - Secretariat

Grant No. - 30 Contd.

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

5 0254 - Department of Energy

O.	2,87.71				
S.	0.87	2,53.57	2,52.60		-0.97
R.	-35.01				

Surrender of ₹35.01 lakh was mainly due to (i) non-requirement of D.P,(ii) late concurrence of arrear pay by Finance Department and (iii) less requirement.

(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 (vii) 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 2009-2010 is given below:-

Major Heads of Suspense (1)	Opening Balance on 1st April 2009 (Debit+ Credit-) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2010 (Debit+ Credit-) (5)
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(Rupees in lakh)

2801 - Power

Purchase	-39.30	-39.30
Stock	40.08	40.08
Miscellaneous Works Advance	18.31	18.31
Total:	19.09	..	..	19.09

CAPITAL (Voted):

(i) Available saving of ₹0.60 lakh was surrendered during March 2010.

(ii) 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:-

Grant No. - 30 Concl.

Major Head of Suspense	Opening Balance on 1st April 2009 (Debit+ Credit-)	Debits during the year	Credit during the year	Closing Balance on 31st March 2010 (Debit+Credit-)
(1)	(2)	(3)	(4)	(5)
(Rupees in lakh)				
4801- Capital Outlay on Power Projects				
Purchases	-1,91.97	..	..	-1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Works Advances	6,78.51	..	..	6,78.51
Workshop Suspense	28.95	..	..	28.95
TOTAL:-	9,31.84	..	..	9,31.84

— X —

Grant No. 31 - Expenditure relating to the Textile and Handloom Department (All Voted)

Major Heads :-

2851 - Village and Small Industries

3451 - Secretariat-Economic Services

4860 - Capital Outlay on Consumer Industries

6851 - Loans for Village and Small Industries

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

REVENUE:**Voted**

Original :	63,37,83	70,40,80	55,50,66	- 14,90,14
Supplementary :	7,02,97			15,08,53

Amount surrendered during the year (March 2010)

CAPITAL:**Voted**

Original :	18,05,01	28,05,00	28,04,99	- 1
Supplementary :	9,99,99			

Amount surrendered during the year

Nil

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

(i) Surrender of ₹15,08.53 lakh during March 2010 was in excess of the available saving of ₹14,90.14 lakh.

(ii) In view of the saving of ₹14,90.14 lakh, supplementary provision of ₹7,02.97 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2851 - Village and Small Industries

Non-Plan

103 - Handloom Industries

Grant No. - 31 Contd.

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

1 0311 - District Establishment- Handloom			
O.	3,28.85		
R.	-42.81	2,86.04	2,86.45
			+0.41

107 - Sericulture Industries

2 2089 - Tassar and Mulberry Silkworm Seed Production			
O.	1,93.81		
R.	-21.68	1,72.13	1,72.31
			+0.18

Anticipated saving of ₹64.49 lakh in respect of Sl. Nos. (1) and (2) above was surrendered attributing mainly to (i) retirement of employees and non-drawal of Leave Salary and (ii) actual requirement.

State Plan**State Sector**

103 - Handloom Industries

3 1985 - Market Access Initiatives			
O.	52.36		
R.	-52.36	..	..
			..
4 2127 - Integrated handloom Devp. Scheme-Marketing Incentive			
O.	61.55		
R.	-42.38	19.17	..
			-19.17

789 - Special Component Plan for Scheduled Castes

5 1985 - Market Access Initiatives			
O.	13.40		
R.	-13.40	..	..
			..
6 2127 - Integrated handloom Devp. Scheme Marketing Incentive			
O.	16.20		
R.	-3.43	12.77	..
			-12.77

Surrender of provision of ₹1,11.57 lakh in respect of Sl.Nos. (3) to (6) above was stated to be due to non-receipt of matching central assistance.

Reasons for final savings of ₹31.94 lakh have not been communicated (June 2010).

796 - Tribal Area Sub-Plan

7 2127 - Integrated handloom Devp. Scheme Marketing Incentive			
O.	22.25		
		22.25	..
			-22.25

State Plan

Grant No. - 31 Contd.

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

(Rupees in lakh)

District Sector

103 - Handloom Industries

8 2127 - Integrated handloom Devp. Scheme-Marketing Incentive

O.	1,04.71	1,04.71	..	-1,04.71
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Entire provision of ₹1,26.96 lakh in respect of Sl.Nos. (7) and (8) above remained unutilised, unsurrendered and unexplained (June 2010).

9 2128 - Integrated handloom Devp. Scheme-Cluster Approach

O.	30.80	14.63	..	-14.63
R.	-16.17			

Anticipated saving of ₹16.17 lakh was surrendered attributing to non-receipt of Central Share.

Reasons for final saving of ₹14.63 lakh have not been communicated (June 2010).

10 2129 - Integrated handloom Devp. Scheme-Group Approach

O.	6.18	19.15	..	-19.15
S.	12.31			
R.	0.66			

789 - Special Component Plan for Scheduled Castes

11 1641 - Promotion of Handloom Industries

O.	1,26.33	1,26.33	76.33	-50.00
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12 2127 - Integrated handloom Devp. Scheme Marketing Incentive

O.	27.54	27.54	9.83	-17.71
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Reasons for final saving of ₹86.86 lakh in respect of Sl. Nos. (10) to (12) above have not been communicated (June 2010).

796 - Tribal Area Sub-Plan

13 2128 - Integrated handloom Devp. Scheme-Cluster Approach

O.	11.10	..	..	..
R.	-11.10			

Entire provision of ₹11.10 lakh was surrendered attributing to non-receipt of Central Share.

Central Plan**State Sector**

103 - Handloom Industries

Grant No. - 31 Contd.

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

(Rupees in lakh)

14 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	3,69.54			
R.	-3,37.66	31.88	31.88	..

789 - Special Component Plan for Scheduled Castes

15 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	97.20			
R.	-28.89	68.31	68.31	..

Anticipated saving of ₹3,66.55 lakh in respect of Sl.Nos. (14) and (15) above was surrendered attributing to inadequate Central assistance.

796 - Tribal Area Sub-Plan

16 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	1,33.26			
R.	-1,33.26	..	..	..

Centrally Sponsored Plan

State Sector

103 - Handloom Industries

17 1985 - Market Access Initiatives

O.	43.11			
R.	-43.11	..	..	..

789 - Special Component Plan for Scheduled Castes

18 1985 - Market Access Initiatives

O.	11.34			
R.	-11.34	..	..	..

796 - Tribal Area Sub-Plan

19 1985 - Market Access Initiatives

O.	15.55			
R.	-15.55	..	..	..

Entire provision of ₹2,03.26 lakh in respect of Sl.Nos. (16) to (19) above was surrendered attributing to non-receipt of Central Assistance.

Centrally Sponsored Plan

District Sector

103 - Handloom Industries

Grant No. - 31 Contd.

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

20	2127 - Integrated handloom Devp. Scheme-Marketing Incentive			
	O.	1,04.70	85.46	85.46
	S.	85.46		
	R.	-1,04.70		..
21	2128 - Integrated handloom Devp. Scheme-Cluster Approach			
	O.	2,95.63	1,31.03	1,45.66
	R.	-1,64.60		+14.63
22	2129 - Integrated handloom Devp. Scheme-Group Approach			
	O.	61.59	96.23	1,15.38
	S.	73.90		
	R.	-39.26		+19.15

789 - Special Component Plan for Scheduled Castes

23	2127 - Integrated handloom Devp. Scheme Marketing Incentive			
	O.	27.55	27.55	43.96
	S.	27.55		+16.41
	R.	-27.55		

Anticipated saving of ₹3,36.11 lakh in respect of Sl. Nos. (20) to (23) above was surrendered attributing to less-receipt of central assistance.

Reasons for final excess of ₹50.19 lakh have not been communicated (June 2010).

24	2128 - Integrated handloom Devp. Scheme-Cluster Approach			
	O.	77.76	..	..
	R.	-77.76		..
25	2129 - Integrated handloom Devp. Scheme-Group Approach			
	O.	16.20	..	..
	S.	19.44		
	R.	-35.64		..

Entire provision of ₹1,13.40 lakh in respect of Sl. Nos. (24) and (25) above was surrendered attributing to non-receipt of central assistance.

796 - Tribal Area Sub-Plan

Grant No. - 31 Contd.

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

26 2127 - Integrated handloom Devp. Scheme Marketing Incentive

O.	37.75		
S.	37.16	37.16	
R.	-37.75		
		39.84	+2.68

Anticipated saving of ₹37.75 lakh was surrendered attributing to less-receipt of central assistance.

Reasons for final excess of ₹2.68 lakh remained un-explained (June 2010).

27 2128 - Integrated handloom Devp. Scheme-Cluster Approach

O.	1,06.61	..	..
R.	-1,06.61		

Entire provision of ₹1,06.61 lakh was surrendered attributing to non-recipet of central assistance.

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

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

2851 - Village and Small Industries

State Plan

State Sector

103 - Handloom Industries

28 1641 - Promotion of Handloom Industries

O.	2,21.86		
R.	90.33	3,12.19	
		3,12.19	..

789 - Special Component Plan for Scheduled Castes

29 1641 - Promotion of Handloom Industries

O.	79.27		
R.	16.82	96.09	
		1,46.03	+49.94

Augmentation of provision by ₹1,07.15 lakh in respect of Sl. Nos. (28) and (29) above was attributed to meet additional expenditure under the scheme.

Specific reasons for such additional requirement of fund and reason for final excess of ₹49.94 lakh have not been intimated (June 2010).

Centrally Sponsored Plan

State Sector

103 - Handloom Industries

Grant No. - 31 Concl.

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

(Rupees in lakh)

30 2127 - Integrated handloom Devp. Scheme-Marketing Incentive

O.	61.54				
		61.54	1,84.44	+1,22.90	
S.	61.54				
R.	-61.54				

Surrender of anticipated saving of ₹61.54 lakh attributed to non-receipt of Central assistance.

Reasons for final excess of ₹1,22.90 lakh have not been communicated (June 2010).

————— X —————

Grant No. 32 - Expenditure relating to the Tourism and Culture Department (All Voted)

Major Heads :-

2202 - General Education

2205 - Art and Culture

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

3451 - Secretariat-Economic Services

3452 - Tourism

4059 - Capital Outlay on Public Works

5452 - Capital Outlay on Tourism

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

REVENUE:**Voted**

Original :	51,61,54	51,75,17	49,41,23	- 2,33,94
Supplementary :	13,63			2,34,11
Amount surrendered during the year (March 2010)				2,34,11

CAPITAL:**Voted**

Original :	26,75,53	35,24,27	34,40,58	- 83,69
Supplementary :	8,48,74			83,69
Amount surrendered during the year (March 2010)				83,69

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

(i) Surrender of ₹2,34.11 lakh during March 2010 was in excess of the eventual saving of ₹2,33.94 lakh.

(ii) In view of the saving of ₹2,33.94 lakh, supplementary provision of ₹13.63 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2205 - Art and Culture

Grant No. - 32 Contd.

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

(Rupees in lakh)

Non-Plan

001 - Direction and Administration

1 0306 - District Cultural Centre

O.	43.70				
R.	-11.98	31.72	31.15		-0.57

Anticipated saving of ₹11.98 lakh was surrendered attributing mainly to non-filling up of vacant posts, revision of pay as per ORSP Rules 2008 and less requirement.

103 - Archaeology

2 0177 - Conservation Establishment

O.	1,44.59				
R.	-15.89	1,28.70	1,28.62		-0.08

Surrender of the anticipated saving of ₹15.89 lakh was stated to be mainly due to demise/retirement of staff, revision of pay and less requirement.

107 - Museums

3 1357 - State Museum and Research

O.	2,05.43				
R.	-23.81	1,81.62	1,82.07		+0.45

Curtailment of provision by ₹23.81 lakh was attributed to deputation of some staff, revision of pay as per ORSP-2008 and less requirement.

Centrally Sponsored Plan**State Sector**

102 - Promotion of Arts and Culture

4 0578 - Grants to Indigent Artists

O.	24.00				
R.	-24.00	..	..		..

Entire provision of ₹24.00 lakh was surrendered due to disbursement of grants by the Govt. of India directly to the beneficiaries.

2235 - Social Security and Welfare**State Plan****State Sector****60 - Other Social Security and Welfare Programmes**

102 - Pensions under Social Security Schemes

5 1041 - Pension to Indigent Artists

O.	1,80.00				
R.	-20.03	1,59.97	1,59.97		..

Surrender of anticipated saving of ₹20.03 lakh was stated to be due to demise of

Grant No. - 32 Contd.

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

(Rupees in lakh)

some Artists receiving Pension.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

6 0227 - Culture Department

O.	88.09			
		62.31	62.26	-0.05
R.	-25.78			

Anticipated saving of ₹25.78 lakh was surrendered attributing mainly to (i) non-filling of the post of Secretary and under Secretary in the departments and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2010).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

7 1467 - Tourism Department

O.	1,25.44			
		1,09.64	1,09.15	-0.49
R.	-15.80			

Anticipated saving of ₹15.80 lakh was surrendered stated to be mainly due to fixation of pay as per ORSP rule 2008 of all incumbents completed during 2008-09 and superannuation and transfer of some incumbents.

3452 - Tourism

Non-Plan

01 - Tourist Infrastructure

102 - Tourist Accommodation

8 1468 - Tourist Accommodation

O.	2,04.66			
		1,80.99	1,79.70	-1.29
R.	-23.67			

Anticipated saving of ₹23.67 lakh was surrendered due to superannuation of some incumbents and completion of pay fixation of some employees during 2008-09.

CAPITAL(Voted):

(i) Entire available saving of ₹83.69 lakh was surrendered during March 2010.

(ii) In view of the saving of ₹83.69 lakh, supplementary provision of ₹8,48.74 lakh obtained during November 2009 proved excessive.

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

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

Grant No. - 32 Concl.

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

5452 - Capital Outlay on Tourism

Central Plan

State Sector

01 - Tourist Infrastructure

102 - Tourist Accommodation

9 1468 - Tourist Accommodation

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

80 - General

104 - Promotion and Publicity

10 1470 - Tourist Information and Publicity

O.	30.00	..	..	..
R.	-30.00			

Entire provision of ₹80.00 lakh in respect of Sl.Nos. (9) and (10) above was surrendered due to direct release of funds by Government to the executing agency.

————— X —————

**Grant No. 33 - Expenditure relating to the Fisheries and Animal Resources
Development Department (All Voted)**

Major Heads :-

- 2059 - Public Works
- 2216 - Housing
- 2403 - Animal Husbandry
- 2404 - Dairy Development
- 2405 - Fisheries
- 2415 - Agricultural Research and Education
- 3451 - Secretariat-Economic Services
- 4403 - Capital Outlay on Animal Husbandary
- 4405 - Capital Outlay on Fisheries
- 6403 - Loans for Animal Husbandary
- 6405 - Loans for Fisheries

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

REVENUE:**Voted**

Original :	2,55,40,59	2,85,26,14	2,15,77,33	- 69,48,81
Supplementary :	29,85,55			66,92,60
Amount surrendered during the year (March 2010)				

CAPITAL:**Voted**

Original :	43,58,00	53,02,77	46,25,16	- 6,77,61
Supplementary :	9,44,77			6,77,84
Amount surrendered during the year (March 2010)				

The expenditure in the grant does not include ₹59,76 thousand under Revenue Section (Voted) met out of advance from the Contingency Fund sanctioned on 20.03.2010, but not recouped to the fund till the close of the year.

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

(i) Against the available saving of ₹69,48.81 lakh, the department surrendered ₹66,92.60 lakh during March, 2010.

(ii) In view of the saving of ₹69,48.81 lakh, supplementary provision of ₹29,85.55 lakh obtained in November, 2009 proved un-necessary. The expenditure did not

Grant No. - 33 Contd.

even come 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 (-)
(Rupees in lakh)			

2403 - Animal Husbandry

Non-Plan

101 - Veterinary Services and Animal Health

1 0083 - Biological Products Institute

O.	2,53.59		2,26.12	2,24.71	-1.41
R.	-27.47				

Reasons for anticipated savings of ₹27.47 lakh as well as for final saving of ₹1.41 lakh have not been communicated (June, 2010).

2 0820 - Live Stock Aid Centres

O.	59,06.23		49,98.27	49,93.02	-5.25
R.	-9,07.96				

Surrender of provision by ₹9,07.96 lakh was attributed mainly to promotion of some official whose salaries are met from ICD and Sample Survey Schemes.

Reasons for final saving of ₹5.25 lakh have not been intimated (June, 2010).

103 - Poultry Development

3 0749 - Intensive Egg and Poultry Production-cum-Marketing Centre

O.	56.40		39.02	39.03	+0.01
R.	-17.38				

Reasons for anticipated savings of ₹17.38 lakh have not been intimated (June, 2010).

105 - Piggery Development

4 1051 - Piggery Breeding Farm

O.	18.38		7.04	7.03	-0.01
R.	-11.34				

Curtailement of provision by ₹11.34 lakh was attributed mainly to non-acceptance of re-appropriation proposals by the Finance Department

State Plan

State Sector

101 - Veterinary Services and Animal Health

5 0056 - Control of Animal Diseases

O.	46.00		1,18.00	1,18.00	..
S.	1,70.43				
R.	-98.43				

Grant No. - 33 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakh)		
6	1940 - Improvement of Animal Health Care System in Orissa-EAP			
	O. 61.40	..	..	..
	R. -61.40			
	113 - Administrative Investigation and Statistics			
7	1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
	O. 18.00	19.28	19.28	..
	S. 15.81			
	R. -14.53			
	789 - Special Component Plan for Scheduled Castes			
8	0056 - Control of Animal Diseases			
	O. 8.05	28.45	28.45	..
	S. 48.29			
	R. -27.89			
9	1940 - Improvement of Animal Health Care System in Orissa-EAP			
	O. 16.50	..	..	..
	R. -16.50			
	796 - Tribal Area Sub-Plan			
10	0056 - Control of Animal Diseases			
	O. 10.95	38.55	38.55	..
	S. 65.33			
	R. -37.73			
11	1940 - Improvement of Animal Health Care System in Orissa-EAP			
	O. 22.10	..	..	..
	R. -22.10			
	State Plan			
	District Sector			
	101 - Veterinary Services and Animal Health			
12	2323 - Infrastructure development for Live Stock Services			
	O. 3,69.17	91.19	91.19	..
	S. 30.00			
	R. -3,07.98			

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
789 - Special Component Plan for Scheduled Castes			
13 2323 - Infrastructure development for Live Stock Services			
O.	99.84	25.83	25.83
S.	8.50		
R.	-82.51		
796 - Tribal Area Sub-Plan			
14 2323 - Infrastructure development for Live Stock Services			
O.	1,32.96	34.95	34.95
S.	11.50		
R.	-1,09.51		
Central Plan			
State Sector			
101 - Veterinary Services and Animal Health			
15 1213 - Rinderpest Eradication Scheme			
O.	40.00	9.88	9.88
R.	-30.12		
107 - Fodder and Feed Development			
16 1944 - Development of Grass land including Grass Reserve			
O.	5,00.00	..	..
R.	-5,00.00		
113 - Administrative Investigation and Statistics			
17 0822 - Live Stock Census			
O.	1,36.48	30.00	30.00
R.	-1,06.48		
Centrally Sponsored Plan			
State Sector			
101 - Veterinary Services and Animal Health			
18 0056 - Control of Animal Diseases			
O.	1,88.00	3,99.00	3,99.00
S.	5,09.49		
R.	-2,98.49		

Grant No. - 33 Contd.

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

113 - Administrative Investigation and Statistics

19 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	18.00			
		30.29	30.33	+0.04
S.	28.26			
R.	-15.97			

789 - Special Component Plan for Scheduled Castes

20 0056 - Control of Animal Diseases

O.	24.15			
		85.35	85.35	..
S.	1,44.36			
R.	-83.16			

796 - Tribal Area Sub-Plan

21 0056 - Control of Animal Diseases

O.	32.85			
		1,15.65	1,15.65	..
S.	1,95.30			
R.	-1,12.50			

2404 - Dairy Development

Central Plan

State Sector

191 - Assistance to Co-operatives and Other Bodies

22 1442 - Strengthening of Infrastructure for Quality and Clean Milk Production

O.	3,93.60			
		67.00	67.00	..
R.	-3,26.60			

Surrender of entire provision of ₹6,00.00 lakh in respect of Sl. Nos. (6), (9), (11) and (16) and anticipated saving of ₹16,51.90 lakh in respect of Sl. Nos. (5), (7), (8), (10), (12) to (15) and (17) to (22) above was stated to be due to non-sanction/release of funds by Government.

2405 - Fisheries

Non-Plan

001 - Direction and Administration

23 1601 - Zonal Administration

O.	1,15.22			
		97.67	97.52	-0.15
R.	-17.55			

Anticipated saving of ₹17.55 lakh was surrendered attributing to less requirement.

Grant No. - 33 Contd.

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

Specific reasons for such less requirement have not been intimated (June, 2010).

101 - Inland Fisheries

24 0248 - Demonstration and Development of Inland Fisheries

O.	7,63.82		6,36.70	6,32.73	-3.97
R.	-1,27.12				

Curtailement of provision by ₹1,27.12 lakh was mainly attributed to non-fixation of pay and transfer of some staff.

Reasons for final saving of ₹3.97 lakh have not been intimated (June, 2010).

25 0751 - Intensive Pisciculture in Irrigation Reservoir

O.	1,15.81		1,03.73	1,03.64	-0.09
R.	-12.08				

Surrender provision by ₹12.08 lakh was mainly attributed to less requirement. Specific reasons for such less requirement have not been intimated (June, 2010).

102 - Estuarine/Brackish water Fisheries

26 0090 - Brackish Water Aquaculture

O.	81.30		62.12	62.18	+0.06
R.	-19.18				

Anticipated saving of ₹19.18 lakh was surrendered mainly attributing to (i) less requirement and (ii) non-approval for purchase of vehicle. Specific reasons for such less requirement have not been communicated (June, 2010).

109 - Extension and Training

27 1472 - Training

O.	1,03.25		89.66	89.62	-0.04
R.	-13.59				

Curtailement of provision by ₹13.59 lakh was mainly attributed to transfer of a staff.

State Plan

State Sector

102 - Estuarine/Brackish water Fisheries

28 1948 - Cluster Devp. Approach of Brackish Water Culture Areas in Orissa-EAP

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

103 - Marine Fisheries

Grant No. - 33 Contd.

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

29	1182 - Reimbursement of Central Excise Duty on HSD Oil used by Fishing Vessel below 20m length			
	O. 40.00	..	..	..
	R. -40.00			
30	2169 - Integrated Management and Pro-poor support for Marine Fishermen of Orissa (EAP)			
	O. 50.00	..	..	..
	R. -50.00			
109 - Extension and Training				
31	0506 - Fishing Training and Extension			
	O. 16.99	..	..	..
	R. -16.99			
789 - Special Component Plan for Scheduled Castes				
32	0568 - Grant-in-aid on Savings-cum-Relief Fund under Welfare Programme for Fishermen			
	O. 15.00	..	..	..
	R. -15.00			
33	0965 - National Welfare Fund of Low cost Houses			
	O. 0.01	..	..	..
	S. 1,58.04			
	R. -1,58.05			

Entire provision of ₹3,30.04 lakh in respect of Sl. Nos. (28) to (33) above was surrendered attributing to non-sanction of scheme.

State Plan

District Sector

101 - Inland Fisheries

34	0262 - Development of Brakish Water Aquaculture through FFDA			
	O. 8.00	12.08	12.08	..
	S. 2,17.47			
	R. -2,13.39			

Anticipated saving of ₹2,13.39 lakh was surrendered attributing to non-sanction of scheme.

Grant No. - 33 Contd.

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

35 0283 - Development of Water Waterlogged areas through FFDA

O.	16.00				
R.	-16.00	..	..	..

Entire provision of ₹16.00 lakh was surrendered attributing to non-sanction of scheme.

36 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	4,44.93				
R.	-97.00	3,47.93	3,47.93	..	

Anticipated saving of ₹97.00 lakh was surrendered attributing to non-sanction of scheme.

37 2264 - Development Fisheries in Anshupa Lake

O.	20.00				
R.	-20.00	..	..	..

Entire provision of ₹20.00 lakh was surrendered attributing to non-sanction of scheme.

103 - Marine Fisheries

38 2438 - Safety of Fishermen at Sea

S.	28.75				
R.	-12.09	16.66	16.66	..	

789 - Special Component Plan for Scheduled Castes

39 1952 - Motorisation of traditional craft

O.	10.00				
S.	50.50	50.00	50.00	..	
R.	-10.50				

40 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	92.00				
R.	-77.33	14.67	14.67	..	

796 - Tribal Area Sub-Plan

41 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	1,74.00				
R.	-40.00	1,34.00	1,34.00	..	

Anticipated saving of ₹1,39.92 lakh in respect of Sl. Nos.(38) to (41) above was surrendered attributing to non-sanction of scheme.

Central Plan

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
State Sector			
101 - Inland Fisheries			
42 1382 - Strengthening of Database and Information Networking			
O.	10.64	..	..
R.	-10.64		
103 - Marine Fisheries			
43 0281 - Development of Post harvest infrastructure			
O.	36.00	..	..
R.	-36.00		
44 0756 - Introduction of Intermediary Craft improved Design			
O.	16.00	..	..
R.	-16.00		
Centrally Sponsored Plan			
State Sector			
103 - Marine Fisheries			
45 1182 - Reimbursement of Central Excise Duty on HSD Oil used by Fishing Vessel below 20m length			
O.	1,60.00	..	..
R.	-1,60.00		
109 - Extension and Training			
46 0506 - Fishing Training and Extension			
O.	67.96	..	..
R.	-67.96		
789 - Special Component Plan for Scheduled Castes			
47 0568 - Grant-in-aid on Savings-cum-Relief Fund under Welfare Programme for Fishermen			
O.	15.00	..	..
R.	-15.00		
48 0965 - National Welfare Fund of Low cost Houses			
O.	0.01	..	..
S.	1,58.04		
R.	-1,58.05		

Grant No. - 33 Contd.

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

Entire provision of ₹4,63.65 lakh in respect of Sl. Nos. (42) to (48) above was surrendered attributing to non-sanction of scheme.

49	1569 - Welfare Programme for Fishermen - Subsidy to Fishermen on Accident Insurance			
	O. 28.00	1,05.66	..	-1,05.66
	S. 77.66			

Entire provision of ₹1,05.66 lakh remained un-utilised & un-explained (June, 2010).

Centrally Sponsored Plan

District Sector

101 - Inland Fisheries

50	0262 - Development of Brakish Water Aquaculture through FFDA			
	O. 24.00	36.25	36.25	..
	S. 6,52.41			
	R. -6,40.16			

Curtailment of provision by ₹6,40.16 lakh was attributed to non-sanction of scheme.

51	0283 - Development of Water Waterlogged areas through FFDA			
	O. 48.00	..	..	..
	R. -48.00			
52	0734 - Integrated Development of Inland Capture Resource			
	O. 18.00	..	..	..
	R. -18.00			

Entire provision of ₹66.00 lakh in respect of Sl. Nos. (51) and (52) above was surrendered attributing to non-sanction of scheme.

53	2171 - Development of Fresh Water Aqua-culture through FFDA			
	O. 3,75.00	84.00	84.00	..
	R. -2,91.00			

103 - Marine Fisheries

54	2438 - Safety of Fishermen at Sea			
	S. 86.25	50.00	50.00	..
	R. -36.25			

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Contd.

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

55	1952 - Motorisation of traditional craft		
	O.	10.00	
	S.	50.50	
	R.	-10.50	
56	2171 - Development of Fresh Water Aqua-culture through FFDA	50.00	50.00
	O.	2,76.00	
	R.	-2,32.00	

796 - Tribal Area Sub-Plan

57	2171 - Development of Fresh Water Aqua-culture through FFDA		
	O.	1,92.00	
	R.	-1,20.00	

Surrender of provision by ₹6,89.75 lakh in respect of Sl. Nos. (53) to (57) above were attributed to non-sanction of scheme.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

58	0499 - Fisheries and Animal Resources Development Deptt.		
	O.	4,47.34	
	S.	10.00	
	R.	-59.43	
		3,97.91	3,98.24
			+0.33

Curtailement of provision by ₹59.43 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June, 2010).

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

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

2403 - Animal Husbandry

Non-Plan

800 - Other Expenditure

59	0922 - Miscellaneous		
	O.	64.16	
	S.	0.01	
	R.	21.99	
		86.16	86.16
			..

Grant No. - 33 Contd.

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

2405 - Fisheries

Non-Plan

101 - Inland Fisheries

60 1106 - Production of Quality Spawn

O.	84.90		1,02.27	1,02.27	..
R.	17.37				

Augmentation of provision by ₹39.36 lakh in respect of Sl. Nos.(59) and (60) above was attributed to excess requirement.

Specific reasons for such excess requirement have not been communicated (June, 2010).

(v) Substantial saving have also occurred in Revenue Section (Voted) in the preceding years. Details for the last ten years are given below:-

Year	Provision (Original+Supplementary) (Rupees in lakh)	Savings	Percentage
1999-2000	1,21,87.54	22,12.37	18.15
2000-2001	1,20,17.57	16,24.94	13.52
2001-2002	1,15,74.81	19,65.77	16.98
2002-2003	1,72,49.95	68,84.16	39.91
2003-2004	1,29,07.89	19,40.07	15.03
2004-2005	1,29,72.45	21,79.26	16.80
2005-2006	1,38,50.74	20,93.28	15.11
2006-2007	1,47,69.41	14,48.92	9.81
2007-2008	1,79,59.30	35,83.71	19.95
2008-2009	2,79,17.78	55,86.31	20.00

(vi) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(vii) 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 2009-2010 is given below:-

Grant No. - 33 Contd.

Major Head of Suspense (1)	Opening Balance on 1st April 2009 (Debit+Credit) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2010 (Debit+Credit) (5)

2405-Fisheries				
Miscellaneous Works Advances	1.99	..	..	1.99

Total	1.99	..	..	1.99

CAPITAL(Voted):

(i) Surrender of ₹6,77.84 lakh during March, 2010 was in excess of the available saving of ₹6,77.61 lakh.

(ii) In view of the saving of ₹6,77.61 lakh, supplementary provision of ₹9,44.77 lakh obtained in November 2009 proved excessive.

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

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

4403 - Capital Outlay on Animal Husbandary**State Plan****District Sector**

101 - Veterinary Services and Animal Health

61	2161 - Rural Infrastructure Development Fund (RIDF)
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O.	14,30.00		17,42.51	17,42.51	..
S.	5,83.20				
R.	-2,70.69				

796 - Tribal Area Sub-Plan

Grant No. - 33 Contd.

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

62 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	6,50.00			
	7,69.79	7,69.79	..	
S.	2,23.80			
R.	-1,04.01			

Anticipated saving of ₹3,74.70 lakh in respect of Sl. Nos.(61) and (62) above was surrendered attributing to non-sanction/release of funds by Government.

4405 - Capital Outlay on Fisheries

State Plan

District Sector

103 -Marine Fisheries

63 0405 - Establishment of Fishing Harbour and Fish
Landing Centre

O.	78.99			
	44.50	44.73	+0.23	
R.	-34.49			

Anticipated saving of ₹34.49 lakh was surrendered attributing to non-sanction of scheme.

789 -Special Component Plan for Scheduled Castes

64 0405 - Establishment of Fishing Harbour and Fish
Landing Centre

O.	1,00.00			
	
R.	-1,00.00			

Entire provision of ₹1,00.00 lakh was surrendered attributing to non-sanction of scheme.

796 -Tribal Area Sub-Plan

65 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	1,00.00			
	87.70	..	-87.70	
R.	-12.30			

Centrally Sponsored Plan

District Sector

789 -Special Component Plan for Scheduled Castes

66 0405 - Establishment of Fishing Harbour and Fish
Landing Centre

O.	1,00.00			
	32.83	..	-32.83	
R.	-67.17			

Curtailment of provision by ₹79.47 lakh in respect of Sl. Nos. (65) and (66) above were attributed to non-sanction of scheme.

Grant No. - 33 Contd.

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

Rest of the provision of ₹1,20.53 lakh remained un-utilised and un-explained (June, 2010).

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

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

4405 - Capital Outlay on Fisheries

State Plan

District Sector

103 - Marine Fisheries

67 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	3,00.00		2,63.12	3,50.82	+87.70
R.	-36.88				

Centrally Sponsored Plan

District Sector

103 - Marine Fisheries

68 0405 - Establishment of Fishing Harbour and Fish
Landing Centre

O.	78.99		75.93	1,08.76	+32.83
R.	-3.06				

Anticipated saving of ₹39.94 lakh in respect of Sl. Nos. (67) and (68) above was surrendered attributing to non-sanction of scheme.

Reasons for final excess of ₹1,20.53 lakh have not been communicated (June, 2010).

(v) Substantial saving have also occurred under Capital Section (Voted) in the preceding years. Details of the last ten years are given below:-

Year	Provision Original + Supplementary)	Saving	Percentage
(Rupees in lakh)			
1999-2000	17,62.14	8,69.69	49.35
2000-2001	15,49.97	3,10.17	20.01
2001-2002	5,49.08	2,46.94	44.97
2002-2003	2,85.23	19.00	6.66
2003-2004	2,97.50	1,13.61	38.18
2004-2005	1,93.77	1,79.34	92.55
2005-2006	4,94.27	4,63.53	93.78
2006-2007	5,36.04	3,36.04	62.69
2007-2008	9,73.92	9,29.20	95.40
2008-2009	4,51.87	3,29.87	73.00

Grant No. - 33 Concl.

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

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balance for 2009-2010 is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2009 (Debit+ Credit-) (2)	Debit during the year (3)	Credit during the year (4)	Closing Balance on 31st March 2010 (Debit+ Credit (5)
	(Rupees in lakh)			
4405-Capital Outlay on Fisheries				
Miscellaneous	1,25.98	..	..	1,25.98
Works Advances				
Total:	1,25.98	..	..	1,25.98

— X —

Grant No. 34- Expenditure relating to the Co-operation Department (All Voted)

Major Heads :-

- 2401 - Crop Husbandry
- 2408 - Food, Storage and Warehousing
- 2425 - Co-operation
- 2435 - Other Agricultural Programmes
- 3451 - Secretariat-Economic Services
- 4425 - Capital Outlay on Co-operation
- 6425 - Loans for Co-operation

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

REVENUE:**Voted**

Original :	1,40,54,73	1,43,54,76	1,30,62,25	- 12,92,51
Supplementary :	3,00,03			12,90,17
Amount surrendered during the year (March 2010)				12,90,17

CAPITAL:**Voted**

Original :	2,65,00	3,95,00	3,95,00	..
Supplementary :	1,30,00			
Amount surrendered during the year				Nil

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

(i) Against the available saving of ₹12,92.51 lakh, the department surrendered ₹12,90.17 lakh during March 2010.

(ii) In view of the saving of ₹12,92.51 lakh, supplementary provision of ₹3,00.03 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2425 - Co-operation

Non-Plan

Grant No. - 34 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
001 - Direction and Administration			
1 0625 - Head Quarters Organisation- Auditor General of Co-op. Societies			
O. 63.08	47.63	51.58	+3.95
R. -15.45			
2 0626 - Head Quarters Organisation- Registrar, Co- op. Societies			
O. 5,78.42	5,09.86	5,09.82	-0.04
R. -68.56			
101 - Audit of Co-operatives			
3 0059 - Audit Establishment			
O. 24,24.68	21,74.43	21,69.70	-4.73
S. 0.01			
R. -2,50.26			
Reasons for surrender of anticipated saving of ₹3,34.27 lakh in respect of Sl. Nos. (1) to (3) above as well as final excess of ₹3.95 lakh at sl. No. (1) and final saving of ₹4.73 lakh at Sl. No. (3) have not been intimated (June 2010).			
State Plan			
State Sector			
107 - Assistance to Credit Co-operatives			
4 2260 - Implementation of the Financial Package for revival of long term Co-operative Credit Institutions			
O. 4,27.00	..	..	..
R. -4,27.00			
789 - Special Component Plan for Scheduled Castes			
5 2260 - Implementation of the Financial Package for revival of long term Co-operative Credit Institutions			
O. 1,12.00	..	..	..
R. -1,12.00			
796 - Tribal Area Sub-Plan			
6 2260 - Implementation of the Financial Package for revival of long term Co-operative Credit Institutions			
O. 1,61.00	..	..	..
R. -1,61.00			

Grant No. - 34 Contd.

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

800 - Other Expenditure

7 2119 - Agricultural Extension System (Multi-State
Agrucultural Compositiveness Project-EAP)

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

Entire provision of ₹8,00.00 lakh in respect of Sl. Nos. (4) to (7) above was surrendered attributing to non-finalisation of financial package for revival of long term co-operative credit institutions by the Government of India.

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

090 - Secretariat

8 0217 - Co-operation Department

O.	3,39.54		2,87.64	2,86.98	-0.66
R.	-51.90				

Surrender of anticipated saving of ₹51.90 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2010).

(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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(Rupees in lakh)

2425 - Co-operation**State Plan****State Sector**

107 - Assistance to Credit Co-operatives

9 2020 - Implementation of Financial package for
revival of short term Co-operative Credit
Institution

O.	61.00		2,46.93	2,46.93	..
R.	1,85.93				

789 - Special Component Plan for Scheduled Castes

10 2020 - Implementation of Financial package for
revival of short term Co-operative Credit
Institution

O.	16.00		64.76	64.76	..
R.	48.76				

796 - Tribal Area Sub-Plan

Grant No. - 34 Concl.

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

11 2020 - Implementation of Financial package for revival of short term Co-operative Credit Institution

O.	23.00		93.10	93.10	..
R.	70.10				

Augmentation of provision by ₹3,04.79 lakh in respect of Sl. Nos. (9) to (11) above was stated to have been made to meet the requirement of notional recapitalisation of 204 ineligible PACS under Vaidyanathan Committee recommendations.

————— X —————

Grant No. 35 - Expenditure relating to the Public Enterprises Department (All Voted)

Major Heads :-

2235 - Social Security and Welfare

3451 - Secretariat-Economic Services

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

REVENUE:

Voted

Original :	11,25,49	11,25,49	11,25,89	+ 40
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Amount surrendered during the year (March 2010)

7,04

Notes and Comments -

REVENUE(Voted):

(i) The expenditure exceeded the provision by ₹0.40 lakh (₹39,554).The excess requires regularisation.

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

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

2235 - Social Security and Welfare

State Plan

State Sector

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

1 1550 - Voluntary Retirement Scheme

..	7.43	+7.43
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Reasons for incurring expenditure to the tune of ₹7.43 lakh even without a token provision have not been intimated (June 2010).

————— X —————

Grant No. 36 - Expenditure relating to the Women and Child Development Department

Major Heads :-

2059 - Public Works

2202 - General Education

2235 - Social Security and Welfare

2236 - Nutrition

3451 - Secretariat-Economic Services

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

REVENUE:**Voted**

Original :	18,36,32,45	20,75,45,00	16,86,64,55	- 3,88,80,45
Supplementary :	2,39,12,55			
Amount surrendered during the year (March 2010)				3,61,61,28

Charged :

Original :	1,00	1,00	..	- 1,00
Amount surrendered during the year (March 2010)				1,00

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

(i) Against the available saving of ₹3,88,80.45 lakh the department surrendered ₹3,61,61.28 lakh during March 2010.

(ii) In view of the available saving of ₹3,88,80.45 lakh, supplementary provision of ₹2,39,12.55 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202 - General Education**State Plan****State Sector****01 - Elementary Education**

112 - National Programme of Mid Day Meals in Schools

1 0900 - Mid-Day Meals

O.	29,11.37	91,49.54	25,58.83	-65,90.71
S.	62,42.35			
R.	-4.18			

789 - Special Component Plan for Scheduled Castes

Grant No. - 36 Contd.

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

2	0900 - Mid-Day Meals			
	O. 9,67.61		27,35.03	22,96.45
	S. 17,68.67			
	R. -1.25			

796 - Tribal Area Sub-Plan

3	0900 - Mid-Day Meals			
	O. 11,47.56	|	35,38.84	17,96.74
	S. 23,92.90			
	R. -1.62			

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

001 - Direction and Administration

4	0325 - District Social Welfare Organisation			
	O. 19,15.42	|	15,32.42	11,36.33
	R. -3,83.00			
5	0617 - Head Quarter Establishment			
	O. 58.21	|	55.50	47.37
	R. -2.71			

Anticipated saving of ₹3,92.76 lakh at Sl. Nos. (1) to (5) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹91,75.61 lakh have not been intimated (June 2010).

101 - Welfare of Handicapped

6	1309 - Special Appliances			
	O. 16.92	16.92	..	-16.92

Entire provision remained unutilised and unexplained (June 2010).

7	2408 - Welfare Programme for persons with disabilities			
	O. 10,00.00	|	8,28.50	8,02.27
	R. -1,71.50			

Reasons for surrender of anticipated saving of ₹1,71.50 lakh and final saving of ₹26.23 lakh have not been intimated (June 2010).

State Plan

State Sector

02 - Social Welfare

Grant No. - 36 Contd.

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

102 - Child Welfare

8	0731 - Integrated Child Development Service Schemes
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O.	10.98				
R.	-3.40	7.58	0.29		-7.29

Curtailement of provision by ₹3.40 lakh was due to non-receipt of matching central share.

Reasons for final saving of ₹7.29 lakh have not been intimated (June 2010).

103 - Women's Welfare

9	2292 - Providing cycles to School going BPL Girls
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O.	1,93.28				
R.	-1,93.28

Entire provision of ₹1,93.28 lakh was withdrawn attributing to non-finalisation of BPL list.

10	2394 - Grants for Self-Help Groups
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O.	31,02.72				
		31,02.72	27,67.23		-3,35.49

800 - Other Expenditure

11	0103 - Campaigning, Seminar and Sports
----	----------------------------------------

O.	12.00				
		12.00	1.00		-11.00

Reasons of final saving of ₹3,46.49 lakh have not been intimated (June 2010).

State Plan**District Sector****02 - Social Welfare**

102 - Child Welfare

12	0729 - Integrated Child Development Service Schemes -District Cell
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O.	8.26				
S.	4.67	1.32	..		-1.32
R.	-11.61				

Anticipated saving of ₹11.61 lakh was surrendered due to non-receipt of central assistance.

Reasons for final saving of ₹1.32 lakh have not been intimated (June 2010).

13	0731 - Integrated Child Development Service Schemes
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O.	48,77.75				
S.	4,64.66	36,84.56	1,75.75		-35,08.81
R.	-16,57.85				

Grant No. - 36 Contd.

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

Surrender of anticipated saving of ₹16,57.85 lakh was attributed to non-filling up of posts of Anganwadi workers and helpers.

Reasons for final saving of ₹35,08.81 lakh have not been intimated (June 2010).

14	2293 - Integrated Child Protection Schemes			
	O. 1,00.00			
	R. -34.93	65.07	..	-65.07

Anticipated saving of ₹34.93 lakh was surrendered attributing to non-receipt of central assistance.

Reasons for final saving of ₹65.07 lakh have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

15	1916 - Construction of Building for Anganwadi Centres			
	O. 0.01			
	S. 2,00.00	2,00.01	1,75.01	-25.00

Reasons for final saving of ₹25.00 lakh have not been intimated (June 2010).

796 - Tribal Area Sub-Plan

16	0731 - Integrated Child Development Service Schemes			
	O. 22,68.38			
	S. 4,47.67	21,40.71	44.72	-20,95.99
	R. -5,75.34			

Surrender of anticipated saving of ₹5,75.34 lakh was attributed mainly to non-filling up of vacant posts and non-receipt of central assistance.

Reasons for the final saving of ₹20,95.99 lakh have not been communicated (June 2010).

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

17	0959 - National Old age Pension to destitutes			
	O. 1,61,38.00			
	R. -68,73.04	92,64.96	90,85.26	-1,79.70

Anticipated saving of ₹68,73.04 lakh was surrendered attributing to late identification of beneficiaries.

Reasons for final saving of ₹1,79.70 lakh have not been intimated (June 2010).

18	2097 - Madhubabu Pension for Destitute			
	O. 83,31.00			
	R. -59.19	82,71.81	45,86.93	-36,84.88

Surrender of anticipated saving of ₹59.19 lakh was stated to be due to late consideration of additional beneficiaries.

Grant No. - 36 Contd.

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

Reasons for final saving of ₹36,84.88 lakh have not been intimated (June 2010).

19	2432 - Indira Gandhi National Disable Pension Scheme			
	S. 4,20.00	3,01.52	2,87.28	-14.24
	R. -1,18.48			
20	2433 - Indira Gandhi National Widow Pension Scheme			
	S. 9,00.00	7,36.62	7,12.48	-24.14
	R. -1,63.38			

Anticipated saving of ₹2,81.86 lakh in respect of Sl. Nos. (19) and (20) above was surrendered attributing to late identification of beneficiaries.

Reasons for final saving of ₹38.38 lakh have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

21	0959 - National Old age Pension to destitutes			
	O. 45,34.00	26,25.07	26,05.74	-19.33
	R. -19,08.93			

Anticipated saving of ₹19,08.93 lakh was surrendered attributing to late identification of beneficiaries.

Reasons for final saving of ₹19.33 lakh have not been intimated (June 2010).

22	2432 - Indira Gandhi National Disable Pension Scheme			
	S. 1,19.00	85.43	97.75	+12.32
	R. -33.57			

796 - Tribal Area Sub-Plan

23	0959 - National Old age Pension to destitutes			
	O. 50,45.00	35,51.57	36,13.53	+61.96
	R. -14,93.43			
24	2432 - Indira Gandhi National Disable Pension Scheme			
	S. 1,61.00	1,15.58	1,12.35	-3.23
	R. -45.42			
25	2433 - Indira Gandhi National Widow Pension Scheme			
	S. 3,45.00	2,82.37	2,87.46	+5.09
	R. -62.63			

Anticipated saving of ₹16,35.05 lakh in respect of Sl. Nos. (22) to (25) above was surrendered without assigning any reason.

Reasons for final excess of ₹79.37 lakh and final saving of ₹3.23 lakh have also not been intimated (June 2010).

Grant No. - 36 Contd.

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

Central Plan**District Sector****02 - Social Welfare**

102 - Child Welfare

26 2416 - Dhanalakshmi - Conditional cash transfer scheme for Girl child with Insurance coverage

O.	72.55	72.55	..	-72.55
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Entire provision of ₹72.55 lakh remained unutilised and un-explained (June 2010)..

Centrally Sponsored Plan**District Sector****02 - Social Welfare**

102 - Child Welfare

27 0731 - Integrated Child Development Service Schemes

O.	1,88,22.15	1,22,11.70	1,68,25.74	+46,14.04
S.	8,78.04			
R.	-74,88.49			

28 2293 - Integrated Child Protection Schemes

O.	5,00.00	1,46.42	2,11.49	+65.07
R.	-3,53.58			

796 - Tribal Area Sub-Plan

29 0664 - ICDS Training Programme

O.	2,74.14	5,81.30	3,06.50	-2,74.80
S.	3,29.22			
R.	-22.06			

Anticipated saving of ₹78,64.13 lakh in respect of Sl. No. (27) to (29) above was surrendered attributing mainly due to non-filling up of vacant posts, non-receipt of central assistance, observance of economy and less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹46,79.11 lakh as well as final saving of ₹2,74.80 lakh have not been intimated (June 2010).

2236 - Nutrition**Non-Plan****02 - Distribution of Nutritious Food and Beverages**

001 - Direction and Administration

Grant No. - 36 Contd.

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

30 0481 - Feeding Programme

O.	2,78.12		
		2,63.62	2,27.63
R.	-14.50		-35.99

Curtailment of provision by ₹14.50 lakh was due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹35.99 lakh have not been intimated (June 2010).

State Plan

State Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

31 1423 - Supplementary Nutrition Programme

O.	1,04,59.35		
		93,21.87	35,84.24
S.	18,43.93		-57,37.63
R.	-29,81.41		

32 2162 - Special Plan for KBK Districts

O.	9,97.00		
		10,05.94	9,55.17
S.	2,39.55		-50.77
R.	-2,30.61		

789 - Special Component Plan for Scheduled Castes

33 1423 - Supplementary Nutrition Programme

O.	34,75.39		
		30,97.34	11,18.01
S.	6,12.84		-19,79.33
R.	-9,90.89		

34 2162 - Special Plan for KBK Districts

O.	3,58.00		
		3,60.53	3,75.34
S.	86.00		+14.81
R.	-83.47		

796 - Tribal Area Sub-Plan

35 1423 - Supplementary Nutrition Programme

O.	41,22.03		
		36,73.68	15,08.58
S.	7,26.81		-21,65.10
R.	-11,75.16		

Anticipated saving of ₹51,47.46 lakh in respect of Sl. Nos. (55) to (57) above was surrendered attributing to non-receipt of central assistance.

Reasons for final excess of ₹1,01,01.70 lakh have not been intimated (June, 2010).

Grant No. - 36 Contd.

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

36	2162 - Special Plan for KBK Districts			
	O. 8,45.00	8,52.18	8,15.61	-36.57
	S. 2,03.03			
	R. -1,95.85			

Surrender of anticipated saving of ₹56,57.39 lakh in respect of Sl. Nos. (31) to (36) above was stated to be mainly due to non-receipt of matching share from Govt. of India and as per actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹99,69.40 lakh as well as final excess of ₹14.81 lakh have not been communicated (June 2010).

State Plan

District Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

37	0980 - Nutrition for Adolescent Girls			
	O. 3,67.00	2,33.97	2,34.09	+0.12
	R. -1,33.03			

789 - Special Component Plan for Scheduled Castes

38	0980 - Nutrition for Adolescent Girls			
	O. 1,04.00	66.30	66.33	+0.03
	R. -37.70			

796 - Tribal Area Sub-Plan

39	0980 - Nutrition for Adolescent Girls			
	O. 1,41.00	89.89	89.74	-0.15
	R. -51.11			

Anticipated saving of ₹2,21.84 lakh in respect of Sl. Nos. (37) to (39) above was surrendered due to non-receipt of central assistance.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

40	1574 - Women and Child Development Department			
	O. 3,75.43	3,61.22	2,98.39	-62.83
	S. 0.01			
	R. -14.22			

Surrender of anticipated saving of ₹14.22 lakh was attributed to actual requirement.

Grant No. - 36 Contd.

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

Specific reasons for such less requirement and reasons for final saving of ₹62.83 lakh have not been intimated (June 2010).

(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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(Rupees in lakh)

2202 - General Education

Centrally Sponsored Plan

State Sector

01 - Elementary Education

112 - National Programme of Mid Day Meals in Schools

41 0900 - Mid-Day Meals

O.	1,80,00.00				
R.	-5,00.50	1,74,99.50	2,08,80.98		+33,81.48

789 - Special Component Plan for Scheduled Castes

42 0900 - Mid-Day Meals

O.	51,00.00				
R.	-1,41.81	49,58.19	62,48.72		+12,90.53

796 - Tribal Area Sub-Plan

43 0900 - Mid-Day Meals

O.	69,00.00				
R.	-1,91.86	67,08.14	77,44.77		+10,36.63

Curtailment of provision by ₹8,34.17 lakh in respect of Sl. Nos. (41) to (43) above was attributed to actual requirement.

specific reasons for such less requirement and reasons for final excess of ₹57,08.64 lakh have not been communicated (June 2010).

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

101 - Welfare of Handicapped

44 1012 - Other Expenses

O.	12.40				
S.	7.00	69.40	69.60		+0.20
R.	50.00				

Grant No. - 36 Contd.

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

45	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children			
	O. 4,50.15	5,53.48	5,59.19	+5.71
	S. 3.33			
	R. 1,00.00			

Reasons for enhancement of provision by ₹1,50.00 lakh in respect of Sl. Nos. (44) and (45) above as well as final excess of ₹5.91 lakh have not been intimated (June 2010).

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

46	2097 - Madhubabu Pension for Destitute			
	O. 2,18,01.60	2,18,00.83	2,51,36.95	+33,36.12
	R. -0.77			

Reasons for surrender of the anticipated saving of ₹0.77 lakh and final excess of ₹33,36.12 lakh have not been intimated (June 2010).

State Plan

State Sector

02 - Social Welfare

789 - Special Component Plan for Scheduled Castes

47	2125 - Providing Cycles to School going ST/SC Girls			
	O. 93.66	2,21.23	2,10.33	-10.90
	S. 40.00			
	R. 87.57			

Augmentation of provision by ₹87.57 lakh was stated to have been made to meet the current as well as arrear dues of bi-cycles of different districts.

Reasons for final saving of ₹10.90 lakh have not been intimated (June 2010).

48	2394 - Grants for Self-Help Groups			
	O. 8,06.34	8,06.34	9,69.25	+1,62.91

Reasons for final excess of ₹1,62.91 lakh have not been intimated (June 2010).

796 - Tribal Area Sub-Plan

49	2125 - Providing Cycles to School going ST/SC Girls			
	O. 1,13.06	2,78.76	2,81.83	+3.07
	S. 60.00			
	R. 1,05.70			

Augmentation of provision by ₹1,05.70 lakh was stated to have been made to meet

Grant No. - 36 Contd.

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

the current as well as arrear dues of bi-cycles of different districts.

Reasons for final saving of ₹3.07 lakh have not been intimated (June 2010).

State Plan

District Sector

02 - Social Welfare

796 - Tribal Area Sub-Plan

50 0664 - ICDS Training Programme

O.	30.46		64.83	94.05	+29.22
S.	36.58				
R.	-2.21				

Anticipated saving of ₹2.21 lakh was surrendered due to non-receipt of central assistance.

Reasons for final excess of ₹29.22 lakh have not been intimated (June 2010).

60 - Other Social Security and Welfare Programmes

101 - Personal Accident Insurance Scheme for poor families

51 1045 - Personal accident insurance scheme for poor families

O.	10,97.00		15,72.60	16,07.00	+34.40
R.	4,75.60				

789 - Special Component Plan for Scheduled Castes

52 1045 - Personal accident insurance scheme for poor families

O.	5,15.00		7,38.28	7,38.48	+0.20
R.	2,23.28				

796 - Tribal Area Sub-Plan

53 1045 - Personal accident insurance scheme for poor families

O.	3,88.00		5,56.22	5,52.92	-3.30
R.	1,68.22				

Reasons of additional provision of ₹8,67.10 lakh in respect of Sl. Nos. (51) to (53) above as well as final excess of ₹34.60 lakh and final saving of ₹3.30 lakh have not been communicated (June 2010).

Centrally Sponsored Plan

District Sector

02 - Social Welfare

102 - Child Welfare

Grant No. - 36 Contd.

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

(Rupees in lakh)

54 0729 - Integrated Child Development Service Schemes -District Cell

O.	74.34				
S.	41.98	60.42	2,00.88		+1,40.46
R.	-55.90				

Anticipated saving of ₹55.90 lakh was surrendered due to non-filling up of vacant posts.

Reasons for final excess of ₹1,40.46 lakh have not been intimated (June 2010).

2236 - Nutrition

Centrally Sponsored Plan

State Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

55 1423 - Supplementary Nutrition Programme

O.	1,04,59.35				
S.	18,43.93	93,21.87	1,52,49.49		+59,27.62
R.	-29,81.41				

789 - Special Component Plan for Scheduled Castes

56 1423 - Supplementary Nutrition Programme

O.	34,75.39				
S.	6,12.84	30,97.34	49,91.19		+18,93.85
R.	-9,90.89				

796 - Tribal Area Sub-Plan

57 1423 - Supplementary Nutrition Programme

O.	41,22.03				
S.	7,26.81	36,73.68	59,53.91		+22,80.23
R.	-11,75.16				

Anticipated saving of ₹51,47.46 lakh in respect of Sl. Nos. (55) to (57) above was surrendered attributing to non-receipt of central assistance.

Reasons for final excess of ₹1,01,01.70 lakh have not been intimated (June 2010).

(v) Substantial savings occurred in the Revenue Section (Voted) in the preceding years. Details for the last ten years is given overleaf:-

Grant No. - 36 Concl.

Year	Provision Original + Supplementary) (Rupees in lakh)	Saving	Percentage
1999-2000	2,68,68.08	61,38.07	22.85
2000-2001	2,80,82.75	61,38.98	21.86
2001-2002	2,81,96.07	56,04.92	19.88
2002-2003	3,60,59.75	75,20.17	20.85
2003-2004	4,52,95.28	1,11,21.66	24.55
2004-2005	1,83,81.62	84,21.32	17.41
2005-2006	8,25,70.65	2,66,45.95	32.27
2006-2007	8,58,21.62	1,30,41.90	15.20
2007-2008	13,41,68.93	2,38,13.27	17.75
2008-2009	16,53,56.92	1,51,15.95	9.14

Charged:-

(i) Entire provision was surrendered during March, 2010.

————— X —————

Grant No. 37 - Expenditure relating to the Information and Technology Department (All Voted)

Major Heads :-

2251 - Secretariat-Social Services

2852 - Industries

3425 - Other Scientific Research

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

REVENUE:**Voted**

Original :	48,96,60	57,09,60	57,05,42	- 4,18
Supplementary :	8,13,00			3,05
Amount surrendered during the year (March 2010)				

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

(i) Against available saving of ₹4.18 lakh, the department surrendered ₹3.05 lakh during March 2010.

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

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

2852 - Industries**State Plan****State Sector****07 - Telecommunication and Electronic Industries**

202 - Electronics

1	0776 - Implementation of e-Governance Projects as per the National e-Governance Programme onetime ACA			
	O. 14,25.00	14,25.00	9,17.90	-5,07.10

Reasons for final saving of ₹5,07.10 lakh have not been intimated (June 2010).

2	2268 - OCAC Incubation Tower			
	O. 5,50.00	5,50.00	..	-5,50.00

Entire provision remained unutilised and unexplained (June 2010).

789 - Special Component Plan for Scheduled Castes

Grant No. - 37 Concl'd.

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

3 0776 - Implementation of e-Governance Projects as per the National e-Governance Programme onetime ACA

O.	4,34.00	4,34.00	2,11.91	-2,22.09
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Reasons for final saving of ₹2,22.09 lakh have not been communicated (June 2010).

3425 - Other Scientific Research

State Plan

District Sector

60 - Others

200 - Assistance to other Scientific bodies

4 2168 - District Information Services Council (DISC)

O.	55.00	12.60	12.60	..
R.	-42.40			

Anticipated saving of ₹42.40 lakh was surrendered without assigning any specific reason (June 2010).

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

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

(Rupees in lakh)

2852 - Industries

State Plan

State Sector

07 - Telecommunication and Electronic Industries

202 - Electronics

5 2234 - Development of Infocity-II-IT SEZ

O.	3,00.00	3,00.00	8,50.00	+5,50.00
----	---------	---------	---------	----------

796 - Tribal Area Sub-Plan

6 0776 - Implementation of e-Governance Projects as per the National e-Governance Programme onetime ACA

O.	4,53.00	4,53.00	11,82.19	+7,29.19
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Reasons for final excess of ₹12,79.19 lakh in respect of Sl. Nos. (5) and (6) above have not been intimated (June 2010).



Grant No. 38 - Expenditure relating to the Higher Education Department

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

6202 - Loans for Education, Sports, Art and Culture

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

REVENUE:

Voted

Original :	9,65,81,76	9,80,79,74	9,22,65,03	- 58,14,71
Supplementary :	14,97,98			
Amount surrendered during the year (March 2010)				50,60,35

Charged :

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

CAPITAL:

Voted

Original :	7,17,39	7,17,39	3,26,89	- 3,90,50
Amount surrendered during the year (March 2010)				81,03

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹58,14.71 lakh, the department surrendered ₹50,60.35 lakh during March 2010.

(ii) In view of the saving of ₹58,14.71 lakh, supplementary provision of ₹14,97.98 lakh obtained in November 2009 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(Rupees in lakh)

2202 - General Education

Non-Plan

03 - University and Higher Education

Grant No. - 38 Contd.

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

(Rupees in lakh)

102 - Assistance to Universities

1 1710 - Fakir Mohan University

O.	3,26.22	3,26.22	2,34.00	-92.22
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107 - Scholarships

2 1009 - Other Educational Facilities

O.	64.00	64.00	30.85	-33.15
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Reasons for final saving of ₹1,25.37 lakh in respect of Sl. Nos. (1) and (2) above have not been intimated (June 2010).

State Plan**State Sector****03 - University and Higher Education**

102 - Assistance to Universities

3 1900 - Revenshaw University

O.	5,00.00	3,00.01	..	-3,00.01
R.	-1,99.99			

Specific reasons for withdrawal of anticipated saving of ₹1,99.99 lakh and reasons for final saving of ₹3,00.01 lakh have not been intimated (June 2010).

103 - Government Colleges and Institutes

4 0549 - Government General Colleges

O.	60.01	60.01	17.86	-42.15
----	-------	-------	-------	--------

Reasons for final saving of ₹42.15 lakh have not been intimated (June 2010).

104 - Assistance to Non-Government Colleges and Institutes

5 2172 - New eligible Non-Govt. Colleges

O.	34,68.40	5,99.01	6,76.64	+77.63
R.	-28,69.39			

Surrender of anticipated saving of ₹28,69.39 lakh was stated to be based on actual requirement. Specific reasons for such less requirement and reasons for final excess of ₹77.63 lakh have not been communicated (June 2010).

789 - Special Component Plan for Scheduled Castes

6 1009 - Other Educational Facilities

O.	80.55	..	..	..
R.	-80.55			

Entire provision was surrendered attributing to non-requirement.

796 - Tribal Area Sub-Plan

Grant No. - 38 Contd.

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

(Rupees in lakh)

7 0986 - New eligible Non-Govt. Colleges notified in 2004

O.	3,97.23			
R.	-36.34	3,60.89	2,96.99	-63.90

Anticipated saving of ₹36.34 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹63.90 lakh have not been communicated (June 2010).

8 1009 - Other Educational Facilities

O.	1,00.65			
R.	-1,00.65	..	..	..

Entire provision of ₹1,00.65 lakh was surrendered attributing to non-requirement. Specific reasons for such less requirement have not been communicated (June 2010).

9 2172 - New eligible Non-Govt. Colleges

O.	11,31.69			
R.	-9,40.54	1,91.15	1,66.98	-24.17

Surrender of anticipated saving of ₹9,40.54 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹24.17 lakh have not been intimated (June 2010).

Central Plan

State Sector

03 - University and Higher Education

106 - Text Books Development

10 0569 - Grants and Assistance

O.	25.00			
R.	-20.00	5.00	5.00	..

Specific reasons for surrender of the anticipated saving of ₹20.00 lakh have not been intimated (June 2010).

107 - Scholarships

11 1009 - Other Educational Facilities

O.	20.00			
R.	-20.00	..	..	..

Entire provision was surrendered attributing to non-receipt of adequate application from eligible students.

2251 - Secretariat-Social Services

Non-Plan

092 - Other Offices

Grant No. - 38 Contd.

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

(Rupees in lakh)

12	0354 - Educational Tribunal			
	O.	39.26		
	S.	3.25		
	R.	-11.00		
13	1267 - Selection Board			
	O.	69.67		
	R.	-40.88		

Surrender of anticipated saving of ₹51.88 lakh in respect of Sl. Nos. (12) and (13) above was attributed to actual requirement. Specific reasons for such less requirement have not been intimated (June 2010).

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

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

(Rupees in lakh)

2202 - General Education

Non-Plan

03 - University and Higher Education

102 - Assistance to Universities

14	0979 - North Orissa University			
	O.	2,82.00		
		2,82.00		
15	1900 - Ravenshaw University			
	O.	10,53.89		
		10,53.89		

Reasons for final excess of ₹3,92.20 lakh in respect of Sl. Nos.(14) and (15) above have not been communicated (June 2010).

State Plan

State Sector

03 - University and Higher Education

102 - Assistance to Universities

16	2113 - National Law University			
	O.	0.01		
	S.	1,00.00		
	R.	1,99.99		
		3,00.00		

Augmentation of provision by ₹1,99.99 lakh was stated to be based on actual requirement. Specific reasons for such excess requirement have not been intimated (June 2010).

789 - Special Component Plan for Scheduled Castes

Grant No. - 38 Concltd.

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

(In lakh of rupees)

17 0986 - New eligible Non-Govt. Colleges notified in 2004

O.	5,49.54		5,49.21	6,12.72	+63.51
R.	-0.33				

Specific reasons for surrender of anticipated saving of ₹0.33 lakh and reasons for final excess of ₹63.51 lakh have not been communicated (June 2010).

Revenue (Charged)

(i) Entire provision remained unutilised ,unsurrendered and unexplained.

CAPITAL(Voted) :

(i) Against the available saving of ₹3,90.50 lakh, the department surrendered only ₹81.03 lakh during March 2010.

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

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

(Rupees in lakh)

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

State Plan

District Sector

01 - General Education

203 - University and Higher Education

18 0190 - Construction

O.	2,02.63		2,02.63	42.18	-1,60.45
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796 - Tribal Area Sub-Plan

19 0190 - Construction

O.	3,64.72		3,64.72	2,15.72	-1,49.00
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Reasons for final saving of ₹3,09.45 lakh in respect of Sl. Nos. (18) and (19) above have not been intimated (June 2010).

6202 - Loans for Education, Sports, Art and Culture

Non-Plan

01 - General Education

203 - University and Higher Education

20 0824 - Scholarships and Advances to Stipendiaries from Orissa Loan Stipend Fund

O.	1,50.00		68.99	68.99	..
R.	-81.01				

Anticipated saving of ₹81.01 lakh was withdrawn attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2010).



Appropriation - Appropriation for reduction or avoidance of debt (All charged)

Major Head :-

2048 - Appropriation for reduction or avoidance of debt

	Total appropriation	Actual expenditure (In thousand of rupees)	Excess + Saving -
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REVENUE :

Charged -

<i>Original</i>	7,24				
		5,00,07,24	5,00,07,24	..	
<i>Supplementary</i>	5,00,00,00				
<i>Amount surrendered during the year</i>					<i>Nil</i>

- (i) **Sinking Fund for Amortisation of loans:-** The fund has been constituted for amortisation of loans received from the Life Insurance Corporation of India. Every year an amount of ₹7,24,000 is transferred from the Revenue Account by debiting Major Head 2048-Appropriation for reduction or avoidance of debt to the Major Head 8222-Sinking Fund-01-Appropriation for reduction or avoidance of debt-101-Sinking fund.

During the year an amount of ₹7.24 lakh was transferred to the fund. The balance at the credit of the fund as on 31st March 2010 is ₹5,08.07 lakh. An account of the fund is given in Statement No.18 of Finance Accounts 2009-2010 read with Statement No.19 under the Major Head 8222-Sinking Fund.

- (ii) **Consolidated sinking fund:-** the fund has been constituted with effect from 2002-03 for discharging liabilities arising out of huge open market borrowings in shape of principal and interest and to avoid default. This is in addition to the existing sinking fund as at (ii) above.

During the year an amount of ₹5,00,00.00 lakh was transferred from Revenue Account (2048-Appropriation for reduction or avoidance of debt-101-Sinking Fund) to the consolidated sinking fund account under the Major Head 8222-Sinking Fund-01-Appropriation for reduction or avoidance of debt-101-Sinking Fund. The balance at the credit of the Fund as on 31st March 2010 is ₹43,33,00.00 lakh. An account of this fund is given in statement No.18 of the Finance Accounts 2009-10 read with Statement No.19 under the Major Head 8222-Sinking Fund.



Appropriation - Interest Payments (All Charged)

Major Heads :-

2049 - Interest Payment

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

(Rupees in thousand)

REVENUE:

Charged :

Original :	45,92,60,00	45,92,60,05	30,44,16,76	- 15,48,43,29
Supplementary :	5			
Amount surrendered during the year (March 2010)				15,48,42,89

Notes and Comments -

REVENUE(Charged) :

(i) Almost the entire saving was surrendered during March 2010.

(ii) In view of the huge saving of ₹15,48,43.29 lakh, the original provision proved excessive.

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

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

(Rupees in lakh)

2049 - Interest Payment

Non-Plan

01 - Interest on Internal Debt

101 - Interest on Market Loans

1 0754 - Interest Payment on Market Loans

O.	6,65,04.53	5,45,72.56	5,45,73.48	+0.92
R.	-1,19,31.97			

Anticipated saving of ₹1,19,31.97 lakh was surrendered reportedly due to non-receipt of claim from the Bond holders towards their interest demand.

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt

2 0755 - Interest Payment on Other Loans

O.	7,87,43.28	6,64,72.32	6,64,72.32	..
R.	-1,22,70.96			

Anticipated saving of ₹1,22,70.96 lakh was attributed to less requirement.

200 - Interest on Other Internal Debts

Appropriation - Interest Payments (All Charged)- Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			
3 0752 - Interest on Internal Loans			
O.	2,28,92.02	2,21,12.41	2,21,12.41
R.	-7,79.61		
Anticipated saving of ₹779.61 lakh was surrendered as provision were made on the basis of receipt during 2009-10 and previous year's outstanding loan. Due to receipt of less Loan during 2009-10, less interest payment was made.			
305 - Management of Debt			
4 0229 - Charges for Debt Management			
O.	4,48.12	1,60.73	1,59.41
R.	-2,87.39			-1.32
Anticipated saving of ₹287.39 lakh was surrendered as the State Government did not go for market loan.			
03 - Interest on Small Savings, Provident Funds etc.			
104 - Interest on State Provident Funds			
5 0753 - Interest on Unfunded Debt			
O.	13,50,91.51	10,07,19.17	10,07,19.17
R.	-3,43,72.34		
Anticipated saving of ₹3,43,72.34 lakh was surrendered due to less requirement.			
117 - Interest on Defined Contribution Pension Scheme			
6 1908 - Defined Contribution Pension Scheme			
O.	1,00.00	..	..
R.	-1,00.00	..	..
Entire provision of ₹1,00.00 lakh surrendered since no expenditure was booked during the year.			
04 - Interest on Loans and Advances from Central Government			
101 - Interest on Loans for State/Union Territory Plan Schemes			
7 0086 - Block Loans for State Plan Schemes			
O.	9,05,00.80	1,28,11.07	1,28,11.07
R.	-7,76,89.73		

Appropriation - Interest Payments (All Charged)- Concl'd.

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

(Rupees in lakh)

8 1977 - External Debt

O.	1,75,47.35			
S.	0.05	27,14.12	27,14.12	..
R.	-1,48,33.28			

Anticipated saving of ₹9,25,23.01 lakh in respect of Sl.Nos. (7) and (8) above was surrendered as provision were made on the basis of receipt during 2009-10 and previous year's outstanding loan. Due to receipt of less loan during 2009-10, less interest payment was made.

109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th FC

9 0179 - Consolidated Loans

O.	4,58,02.77			
R.	-25,77.82	4,32,24.95	4,32,24.95	..

60 - Interest on Other Obligations

701 - Miscellaneous

10 1018 - Other Items

O.	5.36			
R.	-1.03	4.33	4.33	..

Anticipated saving of ₹25,78.85 lakh in respect of Sl. Nos. (9) and (10) above was stated to be due to less requirement.

(iv) The above saving was partly set off by excess mainly under the following heads.

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

(Rupees in lakh)

2049 - Interest Payment

Non-Plan

04 - Interest on Loans and Advances from Central Government

104 - Interest on Loans for Non-Plan Schemes

11 0828 - Loans for Non-Plan Schemes

O.	4,12.51			
R.	1.32	4,13.83	4,13.83	..

Augmentation of provision to the tune of ₹1.32 lakh was stated to be due to requirement of additional fund under the scheme.



Appropriation - Internal Debt of the State Government (All Charged)

Major Heads :-

6003 - Internal Debt of the State Government

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

(Rupees in thousand)

CAPITAL:

Charged :

Original :	10,50,30,00	10,52,55,17	10,51,73,92	- 81,25
Supplementary :	2,25,17			
Amount surrendered during the year (March 2010)				1,31,24

Notes and Comments -

CAPITAL(Charged) :

(i) Surrender of ₹1,31.24 lakh during March 2010 was in excess of the eventual saving of ₹81.25 lakh.

(ii) In view of the saving of ₹81.25 lakh, supplementary provision of ₹2,25.17 lakh obtained during November 2009 proved excessive.

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

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

(Rupees In lakh)

6003 - Internal Debt of the State Government

Non-Plan

109 - Loans from othe Institutions

1 1195 - Repayment of Loan

O.	86,79.70	85,96.02	85,96.02	..
R.	-83.68			

Anticipated saving of ₹83.68 lakh was surrendered attributing to reset of interest of HUDCO Loan on 01.01.2010.

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

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

(Rupees In lakh)

6003 - Internal Debt of the State Government

Non-Plan

101 -Market Loans

Appropriation - Internal Debt of the State Government (All Charged)- Concl.

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

(Rupees In lakh)

2 1231 - Loan not bearing Interest

O.	0.16		
R.	6.31	6.47	..

Additional provision of ₹6.31 lakh was stated to have been provided to meet the claims of bond holders.

————— 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 -
(Rupees in thousand)			

CAPITAL:

Charged :

Original :	4,36,07,00		4,37,57,00	4,36,95,27	- 61,73
Supplementary :	1,50,00				
Amount surrendered during the year (March 2010)					61,72

Notes and Comments -

CAPITAL(Charged):

- (i) Almost the entire available saving was surrendered during March 2010.
(ii) Substantial saving occurred mainly under the following heads.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			

6004 - Loans and Advances from the Central Government

Non-Plan

02 - Loans for State/ Union Territory Plan Schemes

101 - Block Loans

1 1195 - Repayment of Loan

O.	39,75.05		39,99.73	39,99.72	-0.01
S.	1,50.00				
R.	-1,25.32				

Anticipated saving of ₹1,25.32 lakh, ₹61.02 lakh was surrendered attributing to non-utilisation of fund taken at supplementary stage (₹61.02 lakh) (ii) less requirement (₹64.30 lakh).

(iii) The above saving was partly set off by excess under the following heads.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakh)			

6004 - Loans and Advances from the Central Government

Non-Plan

01 - Non-Plan Loans

800 - Other Loans

Appropriation - Loans and Advances from the Central Government (All Charged)- Concl.

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

(Rupees in lakh)

2 1195 - Repayment of Loan

O.	1,83.01			
R.	64.30	2,47.31	2,47.31	..

Additional provision of ₹64.30 lakh was stated to have been provided to meet the actual requirement.

Specific reasons for such excess requirement have not been intimated (June 2010).

————— 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)
	(Rupees in thousand)	
1 Expenditure relating to the Home Department	20,00,00	0
2 Expenditure relating to the General Administration Department	90,00	0
3 Expenditure relating to the Revenue and Disaster Management Department	4,14,75,07	0
4 Expenditure relating to the Law Department	1,35,00	0
5 Expenditure relating to the Finance Department	20,09,36	0
6 Expenditure relating to the Commerce Department	50,00	0
7 Expenditure relating to the Works Department	3,80,00	0
8 Expenditure relating to the Orissa Legislative Assembly	8,00	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	40,00	0
10 Expenditure relating to the School and Mass Education Department	8,00,00	0
11 Expenditure relating to the Scheduled Tribes, Scheduled Castes Development Department and Minorities and Backward Classes Development Department	70,00	0
12 Expenditure relating to the Health and Family Welfare Department	5,50,00	0
13 Expenditure relating to the Housing and Urban Development Department	1,30,00	0
14 Expenditure relating to the Labour and Employment Department	65,00	0
15 Expenditure relating to the Sports and Youth Services Department	2,50	0
16 Expenditure relating to the Planning and Co-ordination Department	80,00	0
17 Expenditure relating to the Panchayati Raj Department	5,27,33	0

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure to Page- 10)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(Rupees in thousand)		(Rupees in thousand)	
9,96,47	0	-10,03,53	0
46,21	0	-43,79	0
7,22,57	0	-4,07,52,50	0
77,30	0	-57,70	0
68,47	0	-19,40,89	0
33,18	12	-16,82	12
89,64	0	-2,90,36	0
4,52	0	-3,48	0
21,91	0	-18,09	0
3,45,16	0	-4,54,84	0
41,42	0	-28,58	0
4,46,24	0	-1,03,76	0
36,57	0	-93,43	0
33,16	0	-31,84	0
1,40	0	-1,10	0
54,84	0	-25,17	0
2,34,70	0	-2,92,63	0

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**
(Referred)

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(Rupees in thousand)	
18 Expenditure relating to the Public Grievances and Pension Administration Department	1,75	0
19 Expenditure relating to the Industries Department	2,38,03	0
20 Expenditure relating to the Water Resources Department	7,32,90	10,76,10
21 Expenditure relating to the Transport Department	8,00	0
22 Expenditure relating to the Forest and Environment Department	40,00	1,89,93,16
23 Expenditure relating to the Agriculture Department	8,16,00	0
24 Expenditure relating to the Steel and Mines Department	23,00	0
25 Expenditure relating to the Information and Public Relations Department	25,00	0
26 Expenditure relating to the Excise Department	26,00	0
27 Expenditure relating to the Science and Technology Department	1,50	0
28 Expenditure relating to the Rural Development Department	8,50,00	0
29 Expenditure relating to the Parliamentary Affairs Department	10,00	0
30 Expenditure relating to the Energy Department	2,50	0
31 Expenditure relating to the Textile and Handloom Department	25,00	0
32 Expenditure relating to the Tourism and Culture Department	29,70	0
33 Expenditure relating to the Fisheries and Animal Resources Development Department	1,00,00	0
34 Expenditure relating to the Co-operation Department	30,00	0

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure to Page- 10)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(Rupees in thousand)		(Rupees in thousand)	
1,12	0	-64	0
46,15	0	-1,91,88	0
4,38,88	8,99,94	-2,94,02	-1,76,16
3,98	0	-4,02	0
34,12	58,76,65	-5,88	-1,31,16,51
1,31,15,03	0	1,22,99,03	0
17,07	0	-5,93	0
17,22	0	-7,78	0
22,99	0	-3,01	0
88	0	-62	0
20,19,85	0	11,69,85	0
6,14	0	-3,86	0
3,57	0	1,07	0
15,92	0	-9,08	0
19,65	0	-10,05	0
95,70	0	-4,30	0
24,11	0	-5,89	0

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(Rupees in thousand)	
35 Expenditure relating to the Public Enterprises Department	1,00	0
36 Expenditure relating to the Women and Child Development Department	1,00,00	0
37 Expenditure relating to the Information and Technology Department	40	0
38 Expenditure relating to the Higher Education Department	60,00	1,50,00
*** Expenditure relating to the (Charged) Internal Debt of the State Government	0	10,50,30,00
*** Expenditure relating to the (Charged) Loans and Advances from the Central Government	0	4,36,07,00
Total	5,15,33,04	16,88,56,26

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure
to Page- 10)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(Rupees in thousand)		(Rupees in thousand)	
90	0	-10	0
42,84	0	-57,16	0
19	0	-21	0
37,93	0	-22,07	-1,50,00
0	0	0	-10,50,30,00
0	0	0	-4,36,07,00
1,92,17,98	67,76,71	-3,23,15,06	-16,20,79,55

APPENDIX - II

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference:- Note (vii) at page – 187 and Note (v) at page - 208

Suspense Head	Opening Balance on 1st April 2009	Debits during the year	Credits during the year	Closing Balance on 31st March 2010
(1)	(2)	(3)	(4)	(5)

(Rupees in lakh)

REVENUE :

2059 - Public Works

Purchases	-27.32	(a)	(a)	-27.32
Stock	6.93	(a)	(a)	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:	-15.08	..	..	-15.08

2700 – Major Irrigation

Stock	5.77	..	..	5.77
Miscellaneous Works Advances	86.08	42.25	95.83	32.50
Total:	91.85	42.25	95.83	38.27

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	30,03.96	-21.90	0.11	29,81.95
Total:	31,69.92	-21.90	0.11	31,47.91

(a) Consequent upon the changes in the structure of accounts with effect from 1st April 1974, no transaction under the Suspense heads below the major head “2059-Public Works” appeared thereafter under Grant No. 20. Action for transferring the balance on 31st March 1974 to the relevant heads is pending with the Chief Engineer.

APPENDIX - II - Contd

Suspense Head	Opening Balance on 1st April 2009	Debits during the year	Credits during the year	Closing Balance on 31st March 2010
(1)	(2)	(3)	(4)	(5)
	(Rupees 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	3.00	..	-5.79
Works Advances				(a)
Total:	36.02	3.00	..	39.02

CAPITAL :

4700 - Capital Outlay on Major Irrigation

Stock	-9.22	..	..	-9.22
Miscellaneous	-12,06.03	1,27.15	3,11.66	-13,90.54
Works Advances				(a)
Total:	-12,15.25	1,27.15	3,11.66	-13,99.76

4701 - Capital Outlay on Medium Irrigation

Purchases	-20,46.10	..	..	-20,46.10
Stock	63,86.75	..	..	63,86.75
Miscellaneous	75,71.43	0.52	..	75,71.95
Works Advances				
Workshop Suspense	3,71.19	..	..	3,71.19
Total:	1,22,83.27	0.52	..	1,22,83.79

(a) Minus Balance is under investigation.

APPENDIX - II - Concl.

Suspense Head	Opening Balance on 1st April 2009	Debits during the year	Credits during the year	Closing Balance on 31st March 2010
(1)	(2)	(3)	(4)	(5)
		(Rupees in lakh)		

4702 - Capital Outlay on Minor Irrigation

Miscellaneous	-68.56	..	..	-68.56 (a)
Works Advances				
Total:	-68.56	..	..	-68.56

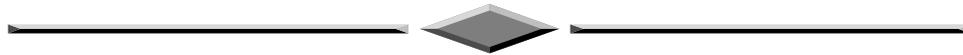
4711 - Capital Outlay on Flood Control Projects

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	-6.00
Works Advances				(a)
Total:	6.00	-6.00

(a) Minus balance is under investigation



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