

Placed in the Odisha Legislative  
Assembly on 20.12.2011



# **APPROPRIATION ACCOUNTS**

## **2010-2011**

**GOVERNMENT OF ORISSA**

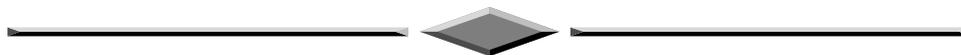


## TABLE OF CONTENTS

	Page
Introductory	1
Summary of Appropriation Accounts	2-10
<i>Certificate of the Comptroller and Auditor General of India</i> 11-12	
Appropriation Accounts:-	
1 - Expenditure relating to the Home Department	14 – 23
2 - Expenditure relating to the General Administration Department	24 – 26
3 - Expenditure relating to the Revenue and Disaster Management Department	27 – 37
4 - Expenditure relating to the Law Department	38 – 40
5 - Expenditure relating to the Finance Department	41 – 47
6 - Expenditure relating to the Commerce Department	48 – 51
7 - Expenditure relating to the Works Department	52 – 74
8 - Expenditure relating to the Orissa Legislative Assembly	75 – 76
9 - Expenditure relating to the Food Supplies and Consumer Welfare Department	77 – 79
10 - Expenditure relating to the School and Mass Education Department	80 – 92
11 - Expenditure relating to the Scheduled Tribes, Scheduled Castes Development Department and Minorities and Backward Classes Development Department	93 – 101
12 - Expenditure relating to the Health and Family Welfare Department	102 – 116
13 - Expenditure relating to the Housing and Urban Development Department	117 – 127
14 - Expenditure relating to the Labour and Employment Department	128 – 130
15 - Expenditure relating to the Sports and Youth Services Department	131 – 132
16 - Expenditure relating to the Planning and Co-ordination Department	133 – 138
17 - Expenditure relating to the Panchayati Raj Department	139 – 143
18 - Expenditure relating to the Public Grievances and Pension Administration Department	144
19 - Expenditure relating to the Industries Department	145 – 156
20 - Expenditure relating to the Water Resources Department	157 – 197
21 - Expenditure relating to the Transport Department	198 – 201
22 - Expenditure relating to the Forest and Environment Department	202 – 210

## TABLE OF CONTENTS - Concl'd.

	Page
23 - Expenditure relating to the Agriculture Department	211 – 224
24 - Expenditure relating to the Steel and Mines Department	225 – 226
25 - Expenditure relating to the Information and Public Relations Department	227 – 228
26 - Expenditure relating to the Excise Department	229 – 230
27 - Expenditure relating to the Science and Technology Department	231 – 232
28 - Expenditure relating to the Rural Development Department	233 – 243
29 - Expenditure relating to the Parliamentary Affairs Department	244 – 246
30 - Expenditure relating to the Energy Department	247 – 251
31 - Expenditure relating to the Textile and Handloom Department	252 – 255
32 - Expenditure relating to the Tourism and Culture Department	256 – 258
33 - Expenditure relating to the Fisheries and Animal Resources Development Department	259 – 273
34 - Expenditure relating to the Co-operation Department	274 – 275
35 - Expenditure relating to the Public Enterprises Department	276
36 - Expenditure relating to the Women and Child Development Department	277 – 286
37 - Expenditure relating to the Information Technology Department	287 – 288
38 - Expenditure relating to the Higher Education Department	289 – 296
<i>Appropriation for reduction or avoidance of Debt</i>	297
<i>Interest payments</i>	298 – 300
<i>Internal Debt of the State Government</i>	301
<i>Loans and Advances from the Central Government</i>	302 – 303
<i>Appendix - I</i> Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure	305 – 310
<i>Appendix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	311 – 313



## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Orissa for the year 2010-2011 presents the accounts of sums expended in the year ended the 31<sup>st</sup> March 2011 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 )
	(₹ in thousand)	
1 Expenditure relating to the Home Department		
Voted	17,88,17,96	1,96,65,06
Charged	30,78,97	0
2 Expenditure relating to the General Administration Department		
Voted	82,21,38	5,84,05
Charged	6,44,02	0
3 Expenditure relating to the Revenue and Disaster Management Department		
Voted	18,63,57,24	8,73,00
4 Expenditure relating to the Law Department		
Voted	1,73,11,42	0
5 Expenditure relating to the Finance Department		
Voted	56,82,99,06	1,02,24,00
Charged	73	0
6 Expenditure relating to the Commerce Department		
Voted	51,92,94	5,72,35
Charged	20	0
7 Expenditure relating to the Works Department		
Voted	7,37,07,53	12,00,60,01
Charged	2,86,55	2,70,01
8 Expenditure relating to the Orissa Legislative Assembly		
Voted	29,37,31	0
Charged	43,25	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department		
Voted	9,73,19,99	6,20,00
10 Expenditure relating to the School and Mass Education Department		
Voted	53,61,24,79	3,01,46,02
Charged	2,50	0
11 Expenditure relating to the Scheduled Tribes, Scheduled Castes Development Department and Minorities and Backward Classes Development Department		
Voted	9,37,51,85	4,12,53,70
12 Expenditure relating to the Health and Family Welfare Department		
Voted	15,67,11,38	0
Charged	7,50	0

## ACCOUNTS FOR 2010-2011

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
16,65,60,34	1,76,13,55	1,22,57,62	20,51,51	0	0
26,63,26	0	4,15,71	0	0	0
77,38,18	5,84,00	4,83,20	5	0	0
6,00,51	0	43,51	0	0	0
11,61,17,46	8,63,20	7,02,39,78	9,80	0	0
1,40,12,61	0	32,98,81	0	0	0
41,98,90,07	56,63,44	14,84,08,99	45,60,56	0	0
0	0	73	0	0	0
48,09,06	5,24,45	3,83,88	47,90	0	0
20	0	0	0	0	0
7,22,82,42	10,13,67,61	14,25,11	1,86,92,40	0	0
3,24,01	12,18	0	2,57,83	37,46	0
				( 37,45,547)	
18,91,22	0	10,46,09	0	0	0
14,08	0	29,17	0	0	0
9,63,85,10	6,20,00	9,34,89	0	0	0
45,15,17,41	0	8,46,07,38	3,01,46,02	0	0
0	0	2,50	0	0	0
8,54,11,75	3,94,69,48	83,40,10	17,84,22	0	0
12,26,08,11	0	3,41,03,27	0	0	0
12	0	7,38	0	0	0

**SUMMARY OF APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
( 1 )	( 2 )	( 3 )
	₹ in thousand	
13 Expenditure relating to the Housing and Urban Development Department		
Voted	10,38,10,00	1,28,90,45
<i>Charged</i>	<i>1,40,57</i>	<i>0</i>
14 Expenditure relating to the Labour and Employment Department		
Voted	1,00,02,01	22,12
15 Expenditure relating to the Sports and Youth Services Department		
Voted	32,96,54	0
<i>Charged</i>	<i>2,14</i>	<i>0</i>
16 Expenditure relating to the Planning and Co-ordination Department		
Voted	4,58,96,91	1,90,50,00
17 Expenditure relating to the Panchayati Raj Department		
Voted	16,42,46,49	0
<i>Charged</i>	<i>1</i>	<i>0</i>
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	2,81,22	0
19 Expenditure relating to the Industries Department		
Voted	2,65,55,78	2,98,72,02
20 Expenditure relating to the Water Resources Department		
Voted	9,41,50,05	20,72,63,55
<i>Charged</i>	<i>47,01</i>	<i>7,49,41</i>
21 Expenditure relating to the Transport Department		
Voted	39,76,42	0
<i>Charged</i>	<i>5,50</i>	<i>0</i>
22 Expenditure relating to the Forest and Environment Department		
Voted	4,05,76,07	2,13,43,29
<i>Charged</i>	<i>6,27</i>	<i>0</i>
23 Expenditure relating to the Agriculture Department		
Voted	11,15,80,70	3
<i>Charged</i>	<i>3,92</i>	<i>0</i>
24 Expenditure relating to the Steel and Mines Department		
Voted	39,66,53	0
25 Expenditure relating to the Information and Public Relations Department		
Voted	36,39,33	0

## ACCOUNTS FOR 2010-2011

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
(Actual excess in ₹)					
9,32,27,85	1,21,44,85	1,05,82,15	7,45,60	0	0
1,34,58	0	5,99	0	0	0
65,48,54	0	34,53,47	22,12	0	0
25,83,43	0	7,13,11	0	0	0
2,14	0	0	0	0	0
3,47,02,09	1,83,51,27	1,11,94,82	6,98,73	0	0
16,03,51,50	0	38,94,99	0	0	0
0	0	1	0	0	0
1,89,55	0	91,67	0	0	0
1,86,18,85	1,84,08,92	79,36,93	1,14,63,10	0	0
8,02,37,64	16,19,16,53	1,39,12,41	4,53,47,02	0	0
37,88	7,07,34	9,13	42,07	0	0
36,65,17	0	3,11,25	0	0	0
0	0	5,50	0	0	0
3,66,85,02	2,13,67,20	38,91,05	0	0	23,91
					( 23,91,231)
4,76	0	1,51	0	0	0
11,67,99,37	0	0	3	52,18,67	0
				( 52,18,67,213)	
2,51	0	1,41	0	0	0
36,94,31	0	2,72,22	0	0	0
33,38,18	0	3,01,15	0	0	0

**SUMMARY OF APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
( 1 )	( 2 )	( 3 )
	₹ in thousand	
26 Expenditure relating to the Excise Department		
Voted	44,38,30	0
27 Expenditure relating to the Science and Technology Department		
Voted	30,57,34	0
28 Expenditure relating to the Rural Development Department		
Voted	7,90,54,79	4,85,84,17
<i>Charged</i>	5,00	5,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	17,85,75	0
<i>Charged</i>	6,18,41	0
30 Expenditure relating to the Energy Department		
Voted	2,14,47,34	2,88,24,95
31 Expenditure relating to the Textile and Handloom Department		
Voted	91,72,35	5,05,01
32 Expenditure relating to the Tourism and Culture Department		
Voted	43,89,30	18,05,50
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	3,17,93,53	32,07,99
<i>Charged</i>	3,36	0
34 Expenditure relating to the Co-operation Department		
Voted	1,64,14,86	13,93,97
35 Expenditure relating to the Public Enterprises Department		
Voted	7,24,21	0
36 Expenditure relating to the Women and Child Development Department		
Voted	25,34,54,15	0
<i>Charged</i>	9,70	0
37 Expenditure relating to the Information Technology Department		
Voted	99,58,26	28,00
38 Expenditure relating to the Higher Education Department		
Voted	13,52,03,08	16,50,00
<i>Charged</i>	1,00	0
2048 Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt		
<i>Charged</i>	7,24	0

## ACCOUNTS FOR 2010-2011

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
37,91,64	0	6,46,66	0	0	0
27,82,37	0	2,74,97	0	0	0
7,92,69,50	4,51,87,53	0	33,96,64	2,14,71	0
4,54	0	46	5,00	( 2,14,71,018)	0
12,09,22	0	5,76,53	0	0	0
5,18,78	0	99,63	0	0	0
2,02,66,40	2,88,24,45	11,80,94	50	0	0
87,34,47	5,05,00	4,37,88	1	0	0
41,55,89	17,97,83	2,33,41	7,67	0	0
2,57,14,74	3,24,10	60,78,79	28,83,89	0	0
3,36	0	0	0	0	0
1,60,21,55	13,92,97	3,93,31	1,00	0	0
7,23,46	0	75	0	0	0
21,65,49,31	0	3,69,04,84	0	0	0
6,65	0	3,05	0	0	0
99,23,44	28,00	34,82	0	0	0
13,24,22,28	80,96	27,80,80	15,69,04	0	0
0	0	1,00	0	0	0
7,24	0	0	0	0	0

**SUMMARY OF APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
( 1 )	( 2 )	( 3 )
	₹ in thousand	
2049 Expenditure relating to the (Charged) Interest Payments <i>Charged</i>	39,52,12,01	0
6003 Expenditure relating to the (Charged) Internal Debt of the State Government <i>Charged</i>	0	12,22,67,84
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government <i>Charged</i>	0	4,88,48,00
<b>Total : Voted</b>	<b>3,10,76,24,16</b>	<b>60,04,39,24</b>
<b>Total : Charged</b>	<b>40,01,25,86</b>	<b>17,21,40,26</b>
<b>Grand Total :</b>	<b>3,50,77,50,02</b>	<b>77,25,79,50</b>

**Note:** There is a printing error in the schedule appended to the Appropriation Act (No.2),2010, wherein provision against Capital(Voted) in respect of Vote No.13-Expenditure relating to the Housing and Urban Development Department has been shown as ₹15,55,14,000 in stead of ₹12,55,14,000.

## ACCOUNTS FOR 2010-2011

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		(Actual excess in ₹)	
₹ in thousand		₹ in thousand		₹ in thousand	
30,61,45,73	0	8,90,66,28	0	0	0
0	12,21,55,33	0	1,12,51	0	0
0	8,62,03,95	0	0	0	3,73,55,95 ( 373,55,95,137)
2,64,14,29,51	47,70,35,36	47,16,28,03	12,34,27,79	54,33,38	23,91
				( 54,33,38,231)	( 23,91,231)
31,04,70,33	20,90,78,80	8,96,92,98	4,17,41	37,46	3,73,55,95
				( 37,45,547)	( 373,55,95,137)
<b>2,95,18,99,84</b>	<b>68,61,14,16</b>	<b>56,13,21,02</b>	<b>12,38,45,21</b>	<b>54,70,84</b>	<b>3,73,79,86</b> <b>( 54,70,83,778) ( 373,79,86,368)</b>

**SUMMARY**

The excess over the following grants ( 3 in Revenue Section and 2 in Capital Section) require regularisation.

**REVENUE SECTION :-****Charged**

7-Expenditure Relating To The Works Department

**Voted**

23-Expenditure Relating To The Agriculture Department

28-Expenditure Relating To The Rural Development Department

**CAPITAL SECTION :-****Charged**

6004-Expenditure relating to the (Charged) Loans and Advances from the Central Government

**Voted**

22-Expenditure relating to the Forest and Environment Department

The Expenditure shown in column 4 and 5 of the summary does not include a sum of ₹ 3,75,00,00 thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

Details of expenditure incurred are furnished below :-

Sl. No	Grant No. and Major Head of Account			₹ in thousand	Finance Department Sanction No. & Date of the Advances		Month of Recoupment to the Fund during the next year
1	2			3	4		5
1	16	3451	Secretariat-Economic Services	3,75,00,00	51768	15-DEC-10	
<b>Total:</b>				<b>3,75,00,00</b>			

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 2010-2011 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total
( ₹ in thousand )						
Total expenditure according to the Appropriation Accounts.	31,04,70,33	20,90,78,80	51,95,49,13	2,64,14,29,51	47,70,35,36	3,11,84,64,87
Deduct:- Total recoveries	0	0	0	1,51,05,30	1,77,76,18	3,28,81,48
Net total expenditure shown in Statement No. 10 of the Finance Accounts.	31,04,70,33	20,90,78,80	51,95,49,13	2,62,63,24,21	45,92,59,18	3,08,55,83,39

*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 ending 31<sup>st</sup> March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A &E). The audit of these accounts is independently conducted through the office of the Accountant General (Civil 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<sup>st</sup> March 2011 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<sup>st</sup> March 2011

**New Delhi**  
**The 27 September 2011**

**( 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
- 2070 - Other Administrative Services
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 4055 - Capital Outlay on Police
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand )

### REVENUE:

#### Voted

Original :	15,79,84,65	17,88,17,96	16,65,60,34	- 1,22,57,62
Supplementary :	2,08,33,31			
Amount surrendered during the year (March 2011 )				1,14,30,60

#### Charged :

Original :	30,63,70	30,78,97	26,63,26	- 4,15,71
Supplementary :	15,27			
Amount surrendered during the year (March 2011 )				4,05,27

### CAPITAL:

#### Voted

Original :	1,21,28,06	1,96,65,06	1,76,13,55	- 20,51,51
Supplementary :	75,37,00			
Amount surrendered during the year (March 2011 )				20,42,22

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹1,22,57.62 lakh, the department surrendered ₹1,14,30.60 lakh during March 2011.

(ii) In view of the saving of ₹1,22,57.62 lakh, the supplementary provision of ₹2,08,33.31 lakh obtained during November 2010 proved excessive.

## Grant No. - 1 Contd.

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

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

( ₹ in lakh )

### 2014 - Administration of Justice

#### Non-Plan

#### 103 - Special Courts

#### 1 2061 - Establishment of Special Court

O.	1,05.57				
S.	1,16.39	1,64.33	1,56.64		-7.69
R.	-57.63				

Specific reasons for the surrender of anticipated saving of ₹57.63 lakh as well as the reasons for the final saving of ₹7.69 lakh have not been intimated (June 2011).

#### 105 - Civil and Session Courts

#### 2 2552 - 13th. F.C. Grant for Improving Justice Delivery

O.	3,05.71				
R.	-3,05.71	..	..		..

Entire provision of ₹3,05.71 lakh was surrendered attributing to (i) non-fixation of pay and non-drawal of claims as per the recommendation of Padmanavam Commission, (ii) vacancy of post, (iii) non-implementation of Justice Sethy Commission report and (iv) non-availing of LTC.

#### 800 - Other Expenditure

#### 3 0787 - Judicial Academy

O.	28.06				
S.	33.32	44.41	43.15		-1.26
R.	-16.97				

Anticipated saving of ₹16.97 lakh was surrendered reportedly on the basis of actual requirement.

Specific reasons for the above surrender and the final saving of ₹1.26 lakh have not been intimated (June 2011).

#### Central Plan

#### District Sector

#### 105 - Civil and Session Courts

#### 4 0145 - Civil and Session Court

O.	7,00.19				
S.	3,71.73	8,62.66	8,75.49		+12.83
R.	-2,09.26				

Surrender of anticipated saving of ₹2,09.26 lakh was attributed to (i) non-fixation of pay and non-drawal of claims as per the recommendation of Padmanavam Commission, (ii) vacancy of posts, (iii) non-implementation of Justice Sethy Commission report and (iv) non-availing of LTC.

Reasons for the final excess of ₹12.83 lakh have not been intimated (June 2011).

## Grant No. - 1 Contd.

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

( ₹ in lakh )

### 2015 - Elections

#### Non-Plan

#### 102 - Electoral Officers

##### 5 0124 - Chief Election Officer's Establishment

O.	7,67.47		6,48.37	6,36.19	-12.18
S.	22.26				
R.	-1,41.36				

Anticipated saving of ₹1,41.36 lakh was surrendered attributing mainly to vacancy of posts.

Reasons for the final saving of ₹12.18 lakh have not been intimated (June 2011).

#### 103 - Preparation and Printing of Electoral rolls

##### 6 0358 - Electoral Rolls

O.	5,90.01		10,14.84	10,23.47	+8.63
S.	5,80.00				
R.	-1,55.17				

#### 108 - Issue of Photo Identity Cards to Voters

##### 7 1048 - Photo Identity Card

O.	2,00.00		2,49.45	2,39.05	-10.40
S.	1,50.00				
R.	-1,00.55				

Anticipated saving of ₹2,55.72 lakh in respect of Sl. Nos.(6) and (7) above was stated to have been surrendered due to low enrolment of new electors in consequence of repeated revision of instructions of ECI.

Reasons for final excess of ₹8.63 lakh at Sl. No.(6) and final saving of ₹10.40 lakh at Sl.No.(7) have not been intimated (June 2011).

### 2052 - Secretariat-General Services

#### Non-Plan

#### 090 - Secretariat

##### 8 0640 - Home Department

O.	48,99.11		44,77.51	41,69.72	-3,07.79
S.	16.07				
R.	-4,37.67				

Anticipated saving of ₹4,37.67 lakh was withdrawn reportedly due to less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹3,07.79 lakh have not been intimated (June 2011).

## Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
<b>State Plan</b>		( ₹ in lakh )	
<b>State Sector</b>			
090 - Secretariat			
9 0640 - Home Department			
O. 75.00	44.99	36.28	-8.71
R. -30.01			
Surrender of anticipated saving of ₹30.01 lakh was surrendered attributing mainly to (i) delay in submission of Plan Estimate and (ii) less requirement.			
Specific reasons for such less requirement and final saving of ₹8.71 lakh have not been intimated (June 2011).			
<b>2055 - Police</b>			
<b>Non-Plan</b>			
001 - Direction and Administration			
10 0534 - General			
O. 19,38.85	17,13.94	17,52.23	+38.29
S. 16.22			
R. -2,41.13			
Of the anticipated saving of ₹2,41.13 lakh, ₹1,79.39 lakh was surrendered attributing to (i) non-availing of LTC and (ii) less requirement.			
Specific reasons for such less requirement as well as reasons for surrender of the balance amount of ₹61.74 lakh and final excess of ₹38.29 lakh have not been intimated (June 2011).			
115 - Modernisation of police force			
11 0225 - Criminal Investigation and Vigilance			
O. 10,00.00	1,37.79	1,37.78	-0.01
R. -8,62.21			
12 0323 - District Police			
O. 26,00.00	13,52.37	13,52.37	..
R. -12,47.63			
13 0511 - Forensic Science			
O. 25.00	..	..	..
R. -25.00			
14 1573 - Wireless and Computer			
O. 1,50.00	1,15.06	1,15.05	-0.01
S. 0.01			
R. -34.95			

Provision in respect of Sl. Nos. (11) to (14) above was curtailed by ₹21,69.79 lakh without assigning any reason (June 2011).

## Grant No. - 1 Contd.

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

( ₹ in lakh )

### 800 - Other Expenditure

#### 15 1713 - Special Organisation for Anti-Naxal Operation

O.	61,04.41			
S.	64,23.60	89,80.77	89,80.44	-0.33
R.	-35,47.24			

Anticipated saving of ₹35,47.24 lakh was surrendered without assigning any specific reason (June 2011).

#### Central Plan

#### District Sector

### 117 - Internal Security

#### 16 2295 - Special Infrastructure in Leftwing extremism affected areas

O.	94.00			
S.	2,20.00	1,55.12	1,55.12	..
R.	-1,58.88			

Surrender of ₹1,58.88 lakh was attributed to (i) non-receipt of Government sanction and (ii) non-completion of purchase formalities.

### 2070 - Other Administrative Services

#### Non-Plan

### 105 - Special Commission of Enquiry

#### 17 1717 - Enquiry into the Police Firing incident at Kalinga Nagar of Jajpur Dist.

O.	30.35			
S.	9.30	39.65	27.39	-12.26

#### 18 2124 - Enquiry for violent incidents occurred in Kandhamal District during December, 2007

O.	29.66			
S.	18.38	48.04	25.42	-22.62

Reasons for the final saving of ₹34.88 lakh in respect of Sl. Nos. (17) and (18) above have not been intimated (June 2011).

### 106 - Civil Defence

#### 19 0321 - District Organisation

O.	90.53			
S.	8.03	84.76	84.70	-0.06
R.	-13.80			

## Grant No. - 1 Contd.

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

( ₹ in lakh )

20 1358 - State Organisation

O.	56.03				
		24.66	24.66	..	
S.	0.67				
R.	-32.04				

Anticipated saving of ₹45.84 lakh in respect of Sl. Nos. (19) and (20) above was surrendered without assigning any specific reason (June 2011).

108 - Fire Protection and Control

21 1472 - Training

O.	80.34				
		72.75	72.73	-0.02	
S.	6.20				
R.	-13.79				

Anticipated saving of ₹13.79 lakh was surrendered attributing mainly to (i) vacancy of posts and (ii) economy measures.

115 - Guest Houses, Government Hostels etc.

22 1000 - Orissa Bhawan, New Delhi

O.	4,05.81				
		3,69.59	3,68.93	-0.66	
S.	4.50				
R.	-40.72				

800 - Other Expenditure

23 0817 - Liaison Commissioner Establishment at New Delhi

O.	2,01.34				
		1,78.31	1,77.22	-1.09	
S.	1.50				
R.	-24.53				

Anticipated saving of ₹65.25 lakh in respect of Sl. Nos. (22) and (23) above was surrendered reportedly basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

**Central Plan**

**District Sector**

106 - Civil Defence

24 2513 - Revamping of Civil Defence Set-up

O.	28.76				
		29.36	29.36	..	
S.	65.90				
R.	-65.30				

Surrender of the anticipated saving of ₹65.30 lakh was attributed to delay in sanction by the Government.

## Grant No. - 1 Contd.

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

( ₹ in lakh )

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

## 106 - Correctional Services

## 25 0617 - Head Quarter Establishment

	O.	38.14		24.61	24.63	+0.02
	R.	-13.53				

Surrender of anticipated saving of ₹13.53 lakh was stated to be due to (i) vacancy of posts and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

## 26 1102 - Prison Welfare Services

	O.	1,24.43		1,11.48	1,03.42	-8.06
	S.	0.03				
	R.	-12.98				

## 27 1104 - Probation Service

	O.	1,92.55		1,54.78	1,52.92	-1.86
	R.	-37.77				

Anticipated saving of ₹50.75 lakh in respect of Sl. Nos. (26) and (27) above was surrendered attributing mainly to (i) vacancy of posts and (ii) less requirement.

Specific reason for such less requirement as well as reasons for the final saving of ₹9.92 lakh have not been intimated (June 2011).

(iv) The above saving was partly set-off by excesses mainly under the following heads:-

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

( ₹ in lakh )

**2055 - Police****Non-Plan**

## 115 - Modernisation of police force

## 28 0349 - Education and Training

	O.	25.00		1,66.69	1,66.69	..
	R.	1,41.69				

**2056 - Jails****Non-Plan**

## 102 - Jail Manufactures

## Grant No. - 1 Contd.

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

( ₹ in lakh )

### 29 0304 - District and Special Jails

O.	1,93.34			
S.	61.74	3,10.22	3,03.48	-6.74
R.	55.14			

The provision was augmented by ₹1,96.83 lakh in respect of Sl. Nos.(28) and (29) above reportedly based on actual requirement as mentioned in the supplementary statement of expenditure.

Specific reasons for the final saving of ₹6.74 lakh have not been intimated (June 2011).

### 2070 - Other Administrative Services

#### Non-Plan

115 - Guest Houses, Government Hostels etc.

### 30 1920 - Orissa Complex at Vashi, New Mumbai

O.	53.07			
R.	17.04	70.11	68.29	-1.82

Addition of ₹17.04 lakh to the provision was stated to be due to actual requirement.

Specific reasons for the above addition as well as the reasons for the final saving of ₹1.82 lakh have not been intimated (June 2011).

#### REVENUE (Charged) :

(i) Against the available saving of ₹4,15.71 lakh, the department surrendered ₹4,05.27 lakh during March 2011.

(ii) In view of saving of ₹4,15.71 lakh, supplementary provision of ₹15.27 lakh obtained during November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grant wherever necessary.

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

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

( ₹ in lakh )

### 2014 - Administration of Justice

#### Non-Plan

102 - High Court

### 31 0632 - High Court Establishment

O.	30,10.30			
S.	15.27	26,40.69	26,38.26	-2.43
R.	-3,84.88			

Reduction in provision by ₹3,84.88 lakh was attributed mainly to (i) vacancy of posts, (ii) austerity measures and (iii) non availing of LTC.

Reasons for the final saving of ₹2.43 lakh have not been intimated (June 2011).

## Grant No. - 1 Contd.

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

( ₹ in lakh )

32 2552 - 13th. F.C. Grant for Improving Justice Delivery

O.	20.38	..	..	..
R.	-20.38			

Entire provision of ₹20.38 lakh was surrendered reportedly due to vacancy of posts.

### 2052 - Secretariat-General Services

#### Non-Plan

090 - Secretariat

33 0640 - Home Department

O.	8.01	8.01	..	-8.01
----	------	------	----	-------

Entire provision of ₹8.01 lakh remained unutilised and unexplained (June 2011).

#### CAPITAL (Voted) :

(i) Against the available saving of ₹20,51.51 lakh, the department surrendered ₹20,42.22 lakh during March 2011.

(ii) In view of the saving of ₹20,51.51 lakh, supplementary provision of ₹75,37.00 lakh obtained in November 2010 proved excessive.

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

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

( ₹ in lakh )

### 4055 - Capital Outlay on Police

#### Non-Plan

211 - Police Housing

34 0925 - Modernisation of Police Force

O.	10,00.00	6,57.00	6,57.00	..
R.	-3,43.00			

Reduction in provision by ₹3,43.00 lakh was made without assigning any reason (June 2011).

### 4059 - Capital Outlay on Public Works

#### State Plan

#### State Sector

#### 60 - Other Buildings

051 - Construction

35 2378 - Construction of buildings for Courts

O.	6,01.93	7,78.12	6,01.43	-1,76.69
S.	1,76.19			

Reasons for the final saving of ₹1,76.69 lakh have not been intimated (June 2011).

## Grant No. - 1 Concl.

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

( ₹ in lakh )

**Central Plan****District Sector****60 - Other Buildings**

## 051 - Construction

36 2421 - Construction of secure camping grounds and helipads approach roads

O.	1,86.71		1,86.71	1,86.71	
S.	2,25.00				
R.	-2,25.00				

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

## 700 - Other Housing

37 2380 - Construction of building for Police Welfare

O.	10,72.73		20,31.73	20,31.73	
S.	26,76.10				
R.	-17,17.10				

Surrender of anticipated saving of ₹19,42.10 lakh in respect of Sl. Nos.(36) and (37) above was attributed to non receipt of Government sanction.

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

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

( ₹ in lakh )

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

## 051 - Construction

38 2378 - Construction of buildings for Courts

O.	5,00.00		6,76.19	8,52.38	+1,76.19
S.	1,76.19				

Reasons for the final excess of ₹1,76.19 lakh have not been intimated (June 2011).



## 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 -
(₹ in thousand )			

### REVENUE:

#### Voted

Original :	76,65,88	82,21,38	77,38,18	- 4,83,20
Supplementary :	5,55,50			
Amount surrendered during the year (March 2011 )				4,89,95

#### Charged :

Original :	6,06,01	6,44,02	6,00,51	- 43,51
Supplementary :	38,01			
Amount surrendered during the year (March 2011 )				43,43

### CAPITAL:

#### Voted

Original :	1,24,51	5,84,05	5,84,00	- 5
Supplementary :	4,59,54			
Amount surrendered during the year (March 2011 )				5

### Notes and Comments -

#### REVENUE (Voted) :

(i) Surrender of ₹4,89.95 lakh during March 2011 was in excess of the eventual saving of ₹4,83.20 lakh.

(ii) In view of the saving of ₹4,83.20 lakh, supplementary provision of ₹5,55.50 lakh obtained in November 2010 proved excessive.

## Grant No. - 2 Contd.

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

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

( ₹ in lakh )

### 2052 - Secretariat-General Services

#### Non-Plan

090 - Secretariat

1 0108 - Care-taker Establishment

O.	2,45.30		2,03.89	2,19.36	+15.47
R.	-41.41				

Surrender of anticipated saving of ₹41.41 lakh was attributed to vacant posts and less requirement.

Specific reasons for such less requirement and final excess of ₹15.47 lakh have not been intimated (June 2011).

### 3053 - Civil Aviation

#### Non-Plan

#### 60 - Other Aeronautical Services

101 - Communications

2 0035 - Air Craft Establishment

O.	1,06.46		76.36	78.46	+2.10
S.	0.01				
R.	-30.11				

Anticipated saving of ₹30.11 lakh was withdrawn mainly due to (i) deferment of purchase of aircraft, (ii) non-availability of State Aircraft, (iii) non-receipt of requirement and (iv) less requirement.

Specific reasons for such less requirement and final excess of ₹2.10 lakh have not been intimated (June 2011).

#### REVENUE (Charged) :

(i) Against the available saving of ₹43.51 lakh, the department surrendered ₹43.43 lakh during March 2011. (ii) In view of the saving of ₹43.51 lakh, supplementary provision of ₹38.01 lakh obtained in November 2010 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 (-)
------	------------------------	-----------------------	--------------------------

( ₹ in lakh )

### 2051 - Public Service Commission

#### Non-Plan

102 - State Public Service Commission

## Grant No. - 2 Concl.

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

( ₹ in lakh )

3	0425 - Establishment of State Public Service Commission			
	O.	4,02.15	3,80.91	3,80.83
	S.	13.41		-0.08
	R.	-34.65		

Surrender of anticipated saving of ₹34.65 lakh was attributed to (i) non-conduct of examination for recruitment to different posts, (ii) vacancy of posts and (iii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

### 103 - Staff Selection Commission

4	0423 - Establishment of Staff Selection Commission			
	O.	2,03.86	2,19.68	2,19.67
	S.	24.60		-0.01
	R.	-8.78		

Anticipated saving of ₹8.78 lakh was stated to have been surrendered mainly due to (i) non-revision of pay of Ex-Chairman and Ex-Member, (ii) vacancy of the post of the chairman, (iii) austerity measures, (iv) non-receipt of claims and (v) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

### CAPITAL:

Entire saving of ₹0.05 lakh was surrendered during March 2011.

————— X —————

## 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
- 2056 - Jails
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 2245 - Relief on account of Natural Calamities
- 2250 - Other Social Services
- 2506 - Land Reforms
- 3454 - Census Surveys and Statistics
- 4059 - Capital Outlay on Public Works
- 5475 - Capital Outlay on other General Economic Services

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

### REVENUE:

#### Voted

Original :	13,93,06,74	18,63,57,24	11,61,17,46	- 7,02,39,78
Supplementary :	4,70,50,50			1,02,16,47
Amount surrendered during the year (March 2011 )				1,02,16,47

### CAPITAL:

#### Voted

Original :	8,73,00	8,73,00	8,63,20	- 9,80
Amount surrendered during the year (March 2011 )				9,83

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹7,02,39.78 lakh, the department surrendered only ₹1,02,16.47 lakh during March 2011.

(ii) In view of the huge saving of ₹7,02,39.78 lakh supplementary provision of ₹4,70,50.50 lakh obtained during November 2010 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.

## Grant No. - 3 Contd.

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

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

( ₹ in lakh )

### 2029 - Land Revenue

#### Non-Plan

#### 102 - Survey and Settlement Operations

##### 1 0021 - Advance Survey and Map Publication

O.	3,90.42		3,81.45	3,79.58	-1.87
S.	40.80				
R.	-49.77				

##### 2 0158 - Commissioner's Establishment

O.	60.77		57.11	55.55	-1.56
S.	7.15				
R.	-10.81				

##### 3 0534 - General

O.	1,83.82		1,46.50	1,44.13	-2.37
S.	0.84				
R.	-38.16				

##### 4 1167 - Record-of-rights and Settlement Operations

O.	42,28.42		37,33.94	37,36.89	+2.95
S.	44.70				
R.	-5,39.18				

##### 5 1273 - Settlement of Forest Reserve

O.	99.84		87.40	86.98	-0.42
S.	3.22				
R.	-15.66				

#### State Plan

#### State Sector

#### 102 - Survey and Settlement Operations

##### 6 2474 - Conferment of Land Rights

O.	30.70		30.60	16.66	-13.94
R.	-0.10				

### 2030 - Stamps and Registration

#### Non-Plan

#### 03 - Registration

#### 001 - Direction and Administration

## Grant No. - 3 Contd.

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

( ₹ in lakh )

7	0308 - District Establishment			
	O.	22,24.46	16,84.79	16,89.97
	S.	34.50		+5.18
	R.	-5,74.17		
8	0662 - I.G.R. Establishment			
	O.	36.96	24.48	22.24
	S.	0.30		-2.24
	R.	-12.78		

Reasons for surrender of the anticipated saving of ₹12,40.63 lakh, final saving of ₹22.40 lakh and final excess of ₹8.13 lakh in respect of Sl.Nos.(1) to (8) above have not been intimated (June 2011).

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

789 - Special Component Plan for Scheduled Castes

9	2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
	O.	19.80	32.73	..
	S.	0.01		-32.73
	R.	12.92		

796 - Tribal Area Sub-Plan

10	2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
	O.	26.60	45.18	..
	S.	0.01		-45.18
	R.	18.57		

Augmentation of provision by ₹31.49 lakh in respect of Sl. Nos. (9) and (10) above as made attributing to actual requirement. Specific reasons for such additional requirement and reasons for non-utilisation of the entire provision of ₹77.91 lakh have not been intimated (June 2011).

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

090 - Secretariat

11	1208 - Revenue and Disaster Management Department			
	O.	16,36.04	15,41.68	13,64.20
	R.	-94.36		-1,77.48

## Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( ₹ in lakh )	
099 - Board of Revenue			
12 1329 - Special Relief Estt.			
O.	2,28.31	2,02.96	2,04.95
R.	-25.35		
2245 - Relief on account of Natural Calamities			
<i>Non-Plan</i>			
02 - Floods, Cyclone etc.			
101 - Gratuitous Relief			
13 0922 - Miscellaneous			
O.	13,01.00	1,26.06	1,22.35
R.	-11,74.94		
14 1018 - Other Items			
O.	2,00.01	54.45	54.70
R.	-1,45.56		
102 - Drinking Water Supply			
15 0043 - Arrangement for Drinking Water			
O.	59.03	..	..
R.	-59.03		
104 - Supply of Fodder			
16 0481 - Feeding Programme			
O.	2,01.00	13.88	13.34
R.	-1,87.12		
105 - Veterinary Care			
17 0894 - Medical cover for Animals			
O.	50.05	..	..
R.	-50.05		
109 - Repairs and restoration of damaged water supply, drainage and sewerage works			
18 1192 - Repair, Renovation and Restoration			
O.	1,00.00	29.43	0.79
R.	-70.57		

### Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
111 - Ex-gratia payments to bereaved families			
19 0569 - Grants and Assistance			
O.	3,10.01	2,25.73	2,24.23
R.	-84.28		
113 - Assistance for repairs/reconstruction of Houses			
20 1192 - Repair, Renovation and Restoration			
O.	5,60.00	4,71.18	2,60.71
R.	-88.82		
117 - Assistance to Farmers for purchase of livestock			
21 0569 - Grants and Assistance			
O.	20.01	8.35	8.35
R.	-11.66		
Reasons for surrender of anticipated saving of ₹19,91.74 lakh in respect of Sl.Nos.(11) to (21) above as well as final saving of ₹4,22.34 lakh have not been intimated (June 2 011).			
118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
22 0571 - Grants and Subsidies			
O.	20.00	..	..
R.	-20.00		
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
23 0569 - Grants and Assistance			
O.	40.00	..	..
R.	-40.00		
282 - Public Health			
24 0887 - Medical and Public Health			
O.	50.04	..	..
R.	-50.04		

Reasons for surrender of entire provision of ₹1,10.04 lakh in respect of Sl. Nos.(22) to (24) above have not been intimated (June 2011).

#### **05 - State Disaster Response Fund**

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

### Grant No. - 3 Contd.

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

( ₹ in lakh )

25 2407 - Interest on investment made out of CRF

S.	12,30.43	12,30.43	10,51.42		-1,79.01
----	----------	----------	----------	--	----------

Reasons for final saving of ₹1,79.01 lakh have not been intimated (June 2011).

**80 - General**

800 - Other Expenditure

26 0836 - Lump Provision for other Works

O.	2,93,69.00				
S.	18,02.02	1,72,24.60	1,71,82.96		-41.64
R.	-1,39,46.42				

Reasons for surrender of the anticipated saving of ₹1,39,46.42 lakh and final saving of ₹41.64 lakh have not been intimated (June 2011).

**State Plan**

**State Sector**

**02 - Floods, Cyclone etc.**

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

27 0603 - German(KFW) Aid Scheme-EAP

O.	30.66				
R.	-30.66	..	..		..

Entire provision was surrendered without assigning any reason (June 2011).

28 2192 - World Bank assisted EAP for National Cyclone Risk mitigation work

O.	30,65.94				
R.	-28,82.94	1,83.00	1,83.00		..

789 - Special Component Plan for Scheduled Castes

29 2192 - World Bank assisted EAP for National Cyclone Risk mitigation work

O.	8,26.93				
R.	-7,78.93	48.00	48.00		..

Reasons for surrender of the anticipated saving of ₹36,61.87 lakh in respect of Sl. Nos. (28) and (29) above have not been intimated (June 2011).

796 - Tribal Area Sub-Plan

30 0603 - German(KFW) Aid Scheme-EAP

O.	11.07				
R.	-11.07	..	..		..

Entire provision was surrendered without assigning any specific reason (June 2011).

## Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
31 2192 - World Bank assisted EAP for National Cyclone Risk mitigation work			
O. 11,07.13	69.00	69.00	..
R. -10,38.13			
<b>2506 - Land Reforms</b>			
<i>Non-Plan</i>			
001 - Direction and Administration			
32 0806 - Land Reforms Commissioner's Establishment			
O. 4,34.73	3,68.12	3,65.29	-2.83
S. 75.00			
R. -1,41.61			
101 - Regulation of Land Holding and Tenancy			
33 0165 - Compensation Establishment			
O. 1,86.02	1,63.03	1,63.22	+0.19
R. -22.99			
102 - Consolidation of Holdings			
34 0617 - Head Quarter Establishment			
O. 9,65.59	8,64.87	8,64.39	-0.48
S. 9.26			
R. -1,09.98			
<b>3454 - Census Surveys and Statistics</b>			
<i>Central Plan</i>			
<i>State Sector</i>			
<i>01 - Census</i>			
800 - Other Expenditure			
35 2475 - Census Establishment			
O. 60,18.00	66,52.81	66,52.81	..
S. 14,43.53			
R. -8,08.72			

Reasons for surrender of the anticipated saving of ₹21,21.43 lakh in respect of Sl. Nos.(31) to (35) above have not been intimated (June 2011).

## Grant No. - 3 Contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
<b>2029 - Land Revenue</b>			
<i>State Plan</i>			
<i>State Sector</i>			
789 - Special Component Plan for Scheduled Castes			
36	2474 - Conferment of Land Rights		
O.	8.20	8.18	22.88
R.	-0.02		
Reasons for final excess of ₹14.70 lakh have not been intimated (June 2011).			
<b>2030 - Stamps and Registration</b>			
<i>Centrally Sponsored Plan</i>			
<i>State Sector</i>			
<b>03 - Registration</b>			
001 - Direction and Administration			
37	2291 - National Land Records Modernisation Programme on computerisation of Registration Office		
O.	40.00	58.45	1,35.99
S.	26.94		
R.	-8.49		
Reasons for surrender of the anticipated saving of ₹8.49 lakh and final excess of ₹77.54 lakh have not been intimated (June 2011).			
<b>2245 - Relief on account of Natural Calamities</b>			
<i>Non-Plan</i>			
<b>01 - Drought</b>			
102 - Drinking Water Supply			
38	0043 - Arrangement for Drinking Water		
O.	4,00.03	21,98.01	22,23.99
R.	17,97.98		
800 - Other Expenditure			
39	1018 - Other Items		
O.	10.00	57.13	57.13
R.	47.13		
40	1021 - Other Relief Measures		
O.	1,10.04	32,50.00	32,50.00
R.	31,39.96		

### Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
<b>02 - Floods, Cyclone etc.</b>			
106 - Repairs and restoration of damaged roads and bridges			
41 1192 - Repair, Renovation and Restoration			
O.	16,83.00	39,02.92	39,02.53
R.	22,19.92		
107 - Repairs and restoration of damaged Government Office Buildings			
42 1192 - Repair, Renovation and Restoration			
O.	0.06	1,00.00	1,00.00
R.	99.94		
114 - Assistance to Farmers for purchase of Agricultural inputs			
43 0571 - Grants and Subsidies			
O.	80.06	23,40.00	23,40.00
R.	22,59.94		
115 - Assistance to Farmers to clear sand/silt/salinity from lands			
44 0571 - Grants and Subsidies			
O.	1,00.01	1,84.78	1,81.41
R.	84.77		
122 - Repairs and restoration of damaged Irrigation and flood control works			
45 1192 - Repair, Renovation and Restoration			
O.	20,00.00	38,41.85	38,36.44
R.	18,41.85		
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
46 0569 - Grants and Assistance			
O.	50.19	4,35.46	4,35.46
R.	3,85.27		
800 - Other Expenditure			
47 1018 - Other Items			
O.	7,00.12	28,69.75	27,51.07
R.	21,69.63		

## Grant No. - 3 Contd.

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

( ₹ in lakh )

### 3454 - Census Surveys and Statistics

Central Plan

State Sector

#### 02 - Surveys and Statistics

800 - Other Expenditure

48 2475 - Census Establishment

O.	13,20.00		15,33.00	
S.	29.70		15,33.00	..
R.	1,83.30			

Reasons for augmentation of provision by ₹1,42,29.69 lakh through reappropriation in respect of Sl. Nos.(38) to (48) above, final saving of ₹1,27.46 lakh at Sl. Nos. (44), (45) and (47) and final excess of ₹25.98 lakh at Sl. No.(38) have not been intimated (June 2011).

#### (I) Zamindary 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 2011 remained at ₹59.19 Lakh.

An account of the fund is given in Statement-18 of the Finance Accounts 2010-2011.

#### (II) Orissa Famine Relief Fund:-

The fund was constituted under the Orissa Famine Fund 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.

There was no contribution to the fund and no expenditure was also made from the fund during the year 2010-2011. The balance at the credit of the fund as on 31st March 2011 was ₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No. 18 of the Finance Account 2010-2011.

#### (III) State Disaster Response Fund (SDRF)

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance Commission in Chapter XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure therefrom. The said recommendation has been

## Grant No. - 3 Concl.

accepted by Government of India. Ministry of Home Affairs, Government of India in their letter No.32-3/2010-NDM-1 dated the 28th September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the Disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and 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 disaster relief during 2010-2015 would be ₹21,63.75 crore, out of which Central government Contribution representing 75 percent would be ₹16,22.82 crore and State Government contribution would be ₹5,40.93 crore.

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

(₹ in crore)

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

The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-aid from Central Government-01-Non plan Grants - 109-Grants towards contribution to State Disaster Response Fund". Similarly the grant received from the Central Government from National Disaster Response Fund in a year is credited to the Major Head "1601-Grants-in-aid from Central Government-01-Non-Plan Grants-110-Grants from National disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121- General and Other Reserve Funds -122- State Disaster Response Fund after making provision for this purpose in Grant No.3-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund- 101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund " before the close of the accounts of the year.

During the financial year 2010-2011, a sum of ₹6,02,09,42 thousands has been credited to "8235-General and Other Reserve Funds-111-SDRF" by giving debit to Demand No-3 under the Major head :2245-Relief on account of Natural Calamities- 05 - State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF"(Balance transferred proforma to the Major Head 8121-122-SDRF). The details of the amount credited is given below:-

States Contribution to SDRF	₹ 97,89,00 thousand
Centres Contribution to SDRF	₹ 2,93,69,00 thousand
Central Grant for from NDRF	₹ 2,00,00,00 thousand
Interest	₹ 10,51,42 thousand
<b>TOTAL</b>	<b>₹ 6,02,09,42 thousand</b>

At the end of the year 2010-2011, a sum of ₹5,85,32,19 thousand has been debited to the fund under the major head "8235-General and Other Reserve Fund-111- SDRF" by giving deduct debit to "Demand No.3-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF-State Fund for disaster Relief".



## Grant No. 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 -
( ₹ in thousand )			

### REVENUE :

#### Voted

Original :	1,67,41,88	1,73,11,42	1,40,12,61	- 32,98,81
Supplementary :	5,69,54			33,03,80
Amount surrendered during the year (March 2011 )				33,03,80

### Notes and Comments -

#### REVENUE (Voted) :

(i) Surrender of ₹33,03.80 lakh during March 2011 was in excess of the eventual saving of ₹32,98.81 lakh.

(ii) In view of the saving of ₹32,98.81 lakh, supplementary provision of ₹5,69.54 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

#### 2014 - Administration of Justice

##### Non-Plan

#### 105 - Civil and Session Courts

1 0145 - Civil and Session Court

O.	1,04,17.03	89,07.82	89,38.90	+31.08
S.	0.01			
R.	-15,09.22			

Out of the anticipated saving of ₹15,09.22 lakh, withdrawal of ₹14,86.40 lakh was attributed mainly to (i) non-fixation of pay, (ii) vacancy of posts, (iii) non-availing of LTC and (iv) less requirement.

Reasons for surrender of balance anticipated saving of ₹22.82 lakh and final excess of ₹31.08 lakh have not been intimated (June 2011).

#### 106 - Small Causes Courts

## Grant No. - 4 Contd.

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

( ₹ in lakh )

2	2552 - 13th. F.C. Grant for Improving Justice Delivery			
	O.                   16,64.99	84.84	84.29	-0.55
	R.                   -15,80.15			

Surrender of anticipated saving of ₹15,80.15 lakh was attributed to late functioning of evening shift courts.

**State Plan**

**State Sector**

103 - Special Courts

3	1348 - State Human Rights Commission			
	O.                   55.83	43.83	43.83	..
	R.                   -12.00			

Entire saving of ₹12.00 lakh was surrendered reportedly due to non-purchase of vehicles for want of F.D. approval.

**Central Plan**

**State Sector**

103 - Special Courts

4	0111 - CBI Court, Bhubaneswar			
	O.                   48.19	62.60	62.86	+0.26
	S.                   29.30			
	R.                   -14.89			

Surrender of anticipated saving of ₹14.89 lakh was attributed mainly to (i) vacancy of posts and (ii) non-implementation of Justice Commission for non-judicial staff.

**2235 - Social Security and Welfare**

**Non-Plan**

**60 - Other Social Security and Welfare Programmes**

200 - Other Programmes

5	0815 - Legal Services Authority Rules			
	O.                   3,98.16	3,38.07	3,37.23	-0.84
	S.                   0.01			
	R.                   -60.10			

Reduction of provision by ₹60.10 lakh was attributed mainly to (i) vacancy of posts and (ii) non-fixation of pay of judicial officers.

**2250 - Other Social Services**

**Non-Plan**

102 - Administration of Religious and Charitable Endowments Acts

## Grant No. - 4 Concltd.

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

( ₹ in lakh )

6	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges			
	O.                    1,24.35	1,16.67	1,12.33	-4.34
	S.                    3.01			
	R.                    -10.69			
7	0015 - Administration of Orissa Hindu Religious Endowment Act, 1951 -Commissioner of Endowment Estt. Charges			
	O.                    4,61.55	4,85.70	4,91.01	+5.31
	S.                    1,00.00			
	R.                    -75.85			

Reasons for surrender of anticipated saving of ₹86.54 lakh in respect of Sl. Nos. (6) and (7) above and eventual saving of ₹4.34 lakh at Sl. No. (6) and final excess of ₹5.31 lakh at Sl. No. (7) have not been intimated (June 2011).

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

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

( ₹ in lakh )

### 2235 - Social Security and Welfare

#### Non-Plan

#### 60 - Other Social Security and Welfare Programmes

#### 200 - Other Programmes

#### 8 0814 - Legal aid to the Poors

	O.                    18.00	38.00	38.00	..
	R.                    20.00			

Augmentation of provision by ₹20.00 lakh was made without assigning any specific reason (June 2011).

(v) the expenditure in the grant includes ₹4,91.01 lakh for administration of Hindu Endowment Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Orissa Hindu Religious Endowment Administration Fund". During 2010-2011 ₹4,91.01 lakh was spent and an amount of ₹6,09.93 lakh was re-imbursed to the Government Account.

Out of the total of ₹40,56.32 lakh being the expenditure on this account for the period from 1956-1957 to 2010-2011, an amount of ₹12,44.18 lakh has been re-imbursed from the fund during the period from 1958-1959 to 2010-2011. Non-reimbursement of ₹28,12.14 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.



## Grant No. 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
- 2053 - District Administration
- 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 -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand )

### REVENUE:

#### Voted

Original :	56,82,98,99	56,82,99,06	41,98,90,07	- 14,84,08,99
Supplementary :	7			
Amount surrendered during the year (December 2010 and March 2011 )				14,85,05,17

#### Charged :

Original :	73	73	..	- 73
Amount surrendered during the year (March 2011 )				73

### CAPITAL:

#### Voted

Original :	1,02,24,00	1,02,24,00	56,63,44	- 45,60,56
Amount surrendered during the year (March 2011 )				45,62,53

### Notes and Comments -

#### REVENUE (Voted) :

(i) Surrender of ₹14,85,05.17 lakh during December 2010 and March 2011 was in excess of the eventual saving of ₹14,84,08.99 lakh.

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

## Grant No. - 5 Contd.

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

( ₹ in lakh )

### 2030 - Stamps and Registration

#### Non-Plan

#### 01 - Stamps-Judicial

#### 101 - Cost of Stamps

#### 1 1740 - Cost of Stamps - Judicial

O.	3,25.65		2,08.08	2,07.98	-0.10
R.	-1,17.57				

Curtailment of provision by ₹1,17.57 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

### 2040 - Taxes on Sales, Trade etc.

#### Non-Plan

#### 001 - Direction and Administration

#### 2 0308 - District Establishment

O.	36,13.19		31,50.00	31,51.35	+1.35
R.	-4,63.19				

#### 3 0617 - Head Quarter Establishment

O.	19,97.60		14,80.12	17,24.11	+2,43.99
S.	0.01				
R.	-5,17.49				

#### 4 1158 - Range Administration

O.	13,27.55		10,30.39	10,21.78	-8.61
R.	-2,97.16				

#### 5 1515 - Upgraded Check Gates in Commercial Tax Organisation

O.	4,36.78		2,66.39	2,62.21	-4.18
R.	-1,70.39				

Anticipated saving of ₹14,48.23 lakh in respect of Sl.Nos.(2) to (5) above was surrendered attributing to vacancy of posts, less requirement and non-submission of claims.

Reasons for final saving of ₹12.79 lakh at Sl. Nos. (4) and (5) and final excess of ₹2,43.99 lakh at Sl.No.(3) above have not been intimated (June 2011).

#### 6 2444 - Modernisation of Check-Gates in Commercial Tax Organisation

O.	9,10.00		5,44.04	5,44.04	..
R.	-3,65.96				

Reasons for surrender of anticipated saving of ₹3,65.96 lakh have not been intimated (June 2011).

### 2047 - Other Fiscal Services

## Grant No. - 5 Contd.

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

( ₹ in lakh )

### Non-Plan

103 - Promotion of Small Savings

7 0308 - District Establishment

O.	4,41.16		2,27.47	2,35.19	+7.72
R.	-2,13.69				

Out of anticipated saving of ₹2,13.69 lakh, ₹1,67.72 lakh was surrendered attributing mainly to vacancy of posts of DSSO/SDSSO and SSO (Jr. Grade).

Reasons for final excess of ₹7.72 lakh have not been intimated (June 2011).

8 0618 - Head Quarter Organisation

O.	88.34		43.20	39.61	-3.59
R.	-45.14				

Anticipated saving of ₹45.14 lakh was surrendered attributing to imposition of limitation in drawal of prizes, vacancy in posts.

Reasons for final saving of ₹3.59 lakh have not been intimated (June 2011).

### 2052 - Secretariat-General Services

#### Non-Plan

090 - Secretariat

9 0488 - Finance Department

O.	10,62,08.63		17,57.89	17,56.35	-1.54
S.	0.01				
R.	-10,44,50.75				

### 2054 - Treasury and Accounts Administration

#### Non-Plan

095 - Directorate of Accounts and Treasuries

10 0214 - Controller of Accounts- Office Establishment

O.	6,20.57		3,80.96	3,80.36	-0.60
R.	-2,39.61				

097 - Treasury Establishment

11 0534 - General

O.	37,01.99		32,54.41	32,40.30	-14.11
S.	0.01				
R.	-4,47.59				

Reduction of provision for ₹10,51,37.95 lakh in respect of Sl. Nos.(9) to (11) above was reportedly due to less requirement and vacancy of some posts. Reasons for final saving of ₹16.25 at Sl. Nos. (9) to (11) have not been communicated (June 2011).

## Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
<b>2071 - Pensions and Other Retirement Benefits</b>			
<b>Non-Plan</b>			
<b>01 - Civil</b>			
101 - Superannuation and Retirement Allowances			
12 1040 - Pension to Govt. servants			
O.	27,81,16.12	24,85,19.25	24,86,08.31
R.	-2,95,96.87		
13 1549 - Voluntary retirement/ voluntary separation benefits for State Govt. Employees			
O.	1,00.00	..	-0.23
R.	-1,00.00		-0.23
14 1551 - Voluntary separation scheme for NMR, DLR			
O.	1,30.00	..	..
R.	-1,30.00		
103 - Compassionate allowance			
15 1038 - Pension and Pensionary Benefits			
O.	2,60.00	..	..
R.	-2,60.00		
105 - Family Pensions			
16 1038 - Pension and Pensionary Benefits			
O.	2,15,00.00	1,51,25.35	1,51,25.35
R.	-63,74.65		..
108 - Contributions to Provident Funds			
17 1018 - Other Items			
O.	10,00.00	..	..
R.	-10,00.00		
109 - Pensions to Employees of State Aided Educational Institutions			
18 1036 - Pension and Gratuity for Non-Govt. teachers of Secondary Schools and Colleges			
O.	6,68,33.18	5,73,06.49	5,73,06.50
R.	-95,26.69		+0.01

## Grant No. - 5 Contd.

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

( ₹ in lakh )

19 1043 - Pension to Teachers of Govt. Primary Schools and Basic Schools			
O. 30,00.00	5,23.43	5,23.43	..
R. -24,76.57			
117 - Govt Contribution for Defined Contribution Pension Scheme			
20 1766 - Contribution Pension Scheme			
O. 48,00.00	14,00.38	14,00.37	-0.01
R. -33,99.62			

### 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	4,47.60	4,47.60	..
R. -3,66.90			
22 1044 - Pension to unprisoned Freedom fighters			
O. 70.00	9.63	9.63	..
R. -60.37			

Surrender of anticipated saving of ₹5,32,91.67 lakh at Sl. Nos.(12) to (22) above was stated to be due to less requirement. Specific reasons for such less requirement and final excess of ₹89.06 lakh at sl. No. 12 have not been intimated (June 2011).

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

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

( ₹ in lakh )

### 2030 - Stamps and Registration

#### Non-Plan

#### 02 - Stamps-Non-Judicial

#### 101 - Cost of Stamps

23 1741 - Cost of Stamps - Non-Judicial			
O. 5,39.30	8,74.64	8,74.43	-0.21
S. 0.01			
R. 3,35.33			

Augmentation of provision by ₹3,35.33 lakh was attributed to requirement for payment towards printing cost for non-judicial stamps to SPP Hyderabad, ISP Nasik and to clear of pending bills.

## Grant No. - 5 Contd.

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

( ₹ in lakh )

### 2040 - Taxes on Sales, Trade etc.

#### Non-Plan

001 - Direction and Administration

24 2540 - Mission Mode Project under NeGP

R.	6,31.50	6,31.50	4,10.30	-2,21.20
----	---------	---------	---------	----------

Augmentation of provision by ₹6,31.50 lakh was attributed to implementation of mission mode project in C.T. organisation under NeGP and actual requirement under different units for which token provision was made in the supplementary statement of expenditure 2010-2011. Reasons for final saving of ₹2,21.20 lakh have not been intimated (June 2011).

### 2054 - Treasury and Accounts Administration

#### Non-Plan

095 - Directorate of Accounts and Treasuries

25 0301 - Directorate of Treasuries and Inspection

O.	8,91.57	11,19.88	11,19.26	-0.62
S.	0.01			
R.	2,28.30			

Additional provision of ₹2,28.30 lakh was stated to have been made for payment of CMC charges and BSNL charges etc.

### 2071 - Pensions and Other Retirement Benefits

#### Non-Plan

#### 01 - Civil

102 - Commuted Value of Pensions

26 1038 - Pension and Pensionary Benefits

O.	1,75,00.00	2,17,61.53	2,17,57.54	-3.99
R.	42,61.53			

104 - Gratuities

27 0600 - Gratuity

O.	1,95,50.00	2,50,93.97	2,50,82.97	-11.00
R.	55,43.97			

Augmentation of provision by ₹98,05.50 lakh at Sl. Nos. (26) and (27) was attributed to meet the actual requirement.

Reasons for final saving of ₹14.99 lakh have not been intimated (June 2011).

REVENUE (Charged):-

(i) Entire provision of ₹0.73 lakh was surrendered during March 2011.

#### CAPITAL (Voted) :

## Grant No. - 5 Concl.

(i) Surrender of ₹45,62.53 lakh was in excess of the available saving of ₹45,60.56 lakh.

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

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

( ₹ in lakh )

### 7610 - Loans to Government Servants, etc.

#### Non-Plan

#### 201 - House Building Advances (HBA)

##### 28 0825 - Loans and Advances

O.	50,00.00				
R.	-5,90.58		44,09.42	44,11.42	+2.00

#### 202 - Advances for purchase of Motor Conveyances (MCA)

##### 29 0020 - Advance for Purchase of Motor Car/Motor Cycle

O.	20,00.00				
R.	-13,49.34		6,50.66	6,50.66	..

#### 800 - Other Advances

##### 30 1018 - Other Items

O.	7,01.02				
R.	-4,49.63		2,51.39	2,51.39	..

Anticipated saving of ₹23,89.55 lakh at Sl. Nos. (28) to (30) above was stated to have been surrendered due to less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹2.00 lakh at Sl. No.(28) have not been intimated (June 2011).

### 7615 - Miscellaneous Loans

#### Non-Plan

#### 200 - Miscellaneous Loans

##### 31 0825 - Payment Through Onetime Settlement of Guaranteed Loan towards Principal only of State PSUs/Corp'n/Devp. Agency & Other Organisations

O.	25,22.48				
R.	-21,72.48		3,50.00	3,50.00	..

Surrender of provision by ₹21,72.48 lakh was attributed to non-receipt of OTS proposals from the Banks/Financial Institutions.



## 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 -
( ₹ in thousand )			

### REVENUE:

#### Voted

Original :	51,72,30	51,92,94	48,09,06	- 3,83,88
Supplementary :	20,64			
Amount surrendered during the year (March 2011 )				3,79,56

#### Charged :

Original :	20	20	20	..
Amount surrendered during the year				Nil

### CAPITAL:

#### Voted

Original :	5,25,00	5,72,35	5,24,45	- 47,90
Supplementary :	47,35			
Amount surrendered during the year (March 2011 )				47,69

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹3,83.88 lakh, the department surrendered ₹3,79.56 lakh during March 2011.

(ii) In view of the saving of ₹3,83.88 lakh, supplementary provision of ₹20.64 lakh obtained in November 2010 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 (-)
( ₹ in lakh )			

2052 - Secretariat-General Services

Non-Plan

## Grant No. - 6 Contd.

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

( ₹ in lakh )

090 - Secretariat

1 0157 - Commerce Department

O.	2,50.85				
		2,18.20	2,17.91	-0.29	
S.	7.46				
R.	-40.11				

Anticipated saving of ₹40.11 lakh was surrendered stated to be due to non-filling of vacant posts.

**2058 - Stationery and Printing**

*Non-Plan*

103 - Government Presses

2 0324 - District Presses

O.	1,60.98				
		1,42.58	1,42.57	-0.01	
R.	-18.40				

Anticipated saving of ₹18.40 lakh was surrendered attributing to non-drawal of pay on administrative ground.

**2070 - Other Administrative Services**

*Non-Plan*

800 - Other Expenditure

3 1012 - Other Expenses

O.	41.61				
		17.24	17.24	..	
R.	-24.37				

Anticipated saving of ₹24.37 lakh was withdrawn attributing to less expenditure.

Specific reasons for such less expenditure have not been intimated (June 2011).

**3051 - Ports and Light Houses**

*Non-Plan*

**02 - Minor Ports**

102 - Port Management

4 0284 - Dhamara Fishing Harbour

O.	71.35				
		64.89	64.80	-0.09	
S.	3.63				
R.	-10.09				

Anticipated saving of ₹10.09 lakh was surrendered attributing to transfer of Fishing Harbour to Fishery Department.

**3056 - Inland Water Transport**

*State Plan*

## Grant No. - 6 Contd.

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

( ₹ in lakh )

**State Sector**

001 - Direction and Administration

5 2384 - Purchase of new Launches

O.	42.00		2.06	2.05	-0.01
R.	-39.94				

Anticipated saving of ₹39.94 lakh was surrendered attributing to non-approval of tender.

(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	Opening Balance on 1st April 2010 (Debit+ Credit-)	Debits during the year	Credits during the year	Closing Balance on 31st March 2011 (Debit + Credit -)
(1)	(2)	(3)	(4)	(5)
( ₹ in lakh )				
-----				
3051 - Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous Works Advances	-0.63	..	..	-0.63
-----				
Total:	4.65	..	..	4.65
-----				

**CAPITAL (Voted) :**

(i) Against the available saving of ₹47.90 lakh, the department surrendered ₹47.69 lakh during March 2011.

(ii) In view of the saving of ₹47.90 lakh, supplementary provision of ₹47.35 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grant wherever necessary.

iii) Substantial saving occurred under the following head:-

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

( ₹ in lakh )

**5051 - Capital Outlay on Ports and Light Houses**

**State Plan**

**State Sector**

**02 - Minor Ports**

## Grant No. - 6 Concl.

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

( ₹ in lakh )

200 - Other Small Ports

6 1924 - Development of Minor Ports-Executive

O.	1,50.79		1,57.69	1,57.64	-0.05
S.	39.60				
R.	-32.70				

Anticipated saving of ₹32.70 lakh was surrendered attributing mainly to (i) non-approval of terms of reference (ii) non-approval of revised rent.

(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 2010-2011 is given below:-

Major Head of Suspense	Opening Balance on 1st April 2010	Debits during the Year	Credits during the Year	Closing Balance on 31st March 2011
(1)	(2)	(3)	(4)	(5)
	(Debit+/Credit-)		( ₹ In lakh)	(Debit+/Credit-)
-----				
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
- 2210 - Medical and Public Health
- 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 -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand )

### REVENUE:

#### Voted

Original :	7,35,83,80	7,37,07,53	7,22,82,42	- 14,25,11
Supplementary :	1,23,73			
Amount surrendered during the year (March 2011 )				17,34,04

#### Charged :

Original :	2,40,55	2,86,55	3,24,01	+ 37,46
Supplementary :	46,00			
Amount surrendered during the year (March 2011 )				9,03

### CAPITAL:

#### Voted

Original :	10,68,00,43	12,00,60,01	10,13,67,61	- 1,86,92,40
Supplementary :	1,32,59,58			
Amount surrendered during the year (March 2011 )				1,85,68,14

#### Charged :

Original :	1,00,01	2,70,01	12,18	- 2,57,83
Supplementary :	1,70,00			
Amount surrendered during the year (March 2011 )				2,57,95

### Notes and Comments -

#### REVENUE (Voted) :



## Grant No. - 7 Contd.

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

( ₹ in lakh )

intimated (June 2011).

5	0440 - Executive Engineer, Expressway-Establishment			
	O.                    95.48	78.95	78.93	-0.02
	R.                    -16.53			

Anticipated saving of ₹16.53 lakh was surrendered attributing to transfer of the post of EE and DAO.

6	2423 - State Procurement Cell			
	O.                    49.03	35.03	34.97	-0.06
	R.                    -14.00			

052 - Machinery and Equipment

7	1221 - Roads and Building Organisation			
	O.                    11,97.56	10,71.55	10,65.05	-6.50
	S.                    31.31			
	R.                    -1,57.32			

Surrender of anticipated saving of ₹1,71.32 lakh at Sl. Nos. (6) and (7) above was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹6.50 lakh have not been intimated (June 2011).

053 - Maintenance and Repairs

8	2448 - Maintenance of Non-Residential Buildings			
	O.                    41,75.00	41,75.00	31,40.92	-10,34.08

799 - Suspense

9	1431 - Suspense			
	O.                    50.00	50.00	-1,86.11	-2,36.11

**2216 - Housing**

**Non-Plan**

**05 - General Pool Accommodation**

053 - Maintenance and Repairs

10	0507 - Fixtures and Furnitures			
	O.                    1,00.00	1,00.00	80.32	-19.68

Reasons for final saving of ₹12,89.87 lakh at Sl. Nos. (8) to (10) above have not been intimated (June 2011).

## Grant No. - 7 Contd.

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

( ₹ in lakh )

11 0920 - Minor Works Grant at the disposal of Head of Department- (Apx-B)

O.	1,00.00			
R.	-14.88	85.12	70.73	-14.39

Reasons for surrender of anticipated saving of ₹14.88 lakh as well as final saving of ₹14.39 lakh have not been intimated (June 2011).

12 1331 - Special Repair to Residential Buildings at New Capital - (Apx-C)

O.	18,00.00	18,00.00	16,07.12	-1,92.88
----	----------	----------	----------	----------

Reasons for final saving of ₹1,92.88 lakh have not been intimated (June 2011).

### 3054 - Roads and Bridges

#### Non-Plan

#### 01 - National Highways

104 - National Highways Urban Links

13 0849 - Maintenance and Repair of Roads under Chief Engineer(National Highway & Project)

O.	5,00.00			
R.	-52.44	4,47.56	4,47.50	-0.06

Anticipated saving of ₹52.44 lakh was surrendered attributing to non-completion of work.

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

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

( ₹ in lakh )

### 2059 - Public Works

#### Non-Plan

#### 80 - General

001 - Direction and Administration

14 0127 - Chief Engineer, Roads and Buildings- Office Establishment

O.	10,46.09			
S.	17.97	10,50.94	11,86.71	+1,35.77
R.	-13.12			

Anticipated saving of ₹13.12 lakh was stated to have been surrendered as per actual requirement. Specific reasons for such less requirement and reasons for final excess of ₹1,35.77 lakh have not been intimated (June 2011).

052 - Machinery and Equipment

## Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( ₹ in lakh )	
15 0242 - Deduct-Transfer of Tools and Plants charges on percentage basis			
O. -76,13.81	-76,13.81	-74,30.12	+1,83.69
053 - Maintenance and Repairs			
16 1646 - Maintenance of Non-Residential Buildings under Chief Engineer, National Highways & Projects			
O. 63.00	63.00	74.14	+11.14
<b>3054 - Roads and Bridges</b>			
<b>Non-Plan</b>			
<b>01 - National Highways</b>			
799 - Suspense			
17 1431 - Suspense			
O. 50.00	50.00	8,10.27	+7,60.27

Reasons for final excess of ₹9,55.10 lakh in respect of Sl. Nos. (15) to (17) above have not been intimated (June 2011).

(v) Expenditure in the grant (Revenue Section) includes ₹6,24.15 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 2010-2011 is given below :-

Major Heads of Suspense (1)	Opening Balance on 1st April 2010 (Debit+ Credit-) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2011 (Debit+ Credit-) (5)
		(₹ in lakh)		
-----				
2059 - Public Works				
Workshop Suspense	40.38	..	..	40.38
Stock	33,57.16	-79.15	..	32,78.01
Miscellaneous Works Advance	46,48.61	-1,06.97	..	45,41.64
Purchase	-22,67.56	..	..	-22,67.56
Total:	57,78.59	-1,86.12	..	55,92.47
-----				

## Grant No. - 7 Contd.

## 3054 - Roads and Bridges

Purchase	-4,69.74	..	..	-4,69.74
Stock	8,67.33	..	..	8,67.33
Miscellaneous Works Advance	13,68.87	8,10.27		21,79.14
Total:	17,66.46	8,10.27		25,76.73

Grant Total:	75,45.05	6,24.15		81,69.20
--------------	----------	---------	--	----------

(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 2010-2011, no amount was credited to the fund and no expenditure was incurred.

The balance at the credit of the fund on 31st March 2011 was ₹30.19 lakh. An account of the fund for 2010-2011 is given in the Statement No. 18 of the Finance Accounts 2010-2011.

(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 2010-2011 are compared below:-

Year	Works Outlay	Establishment charges	Tools and plant charge	Percentage Charges	
(1)	(2)	(3)	(4)	Establishment charges to Works Outlay	Tools and plant charges to works Outlay
				(5)	(6)
				( ₹ in lakh)	
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
2010-11	13,83,69.97	1,26,07.15	72,80.73	9.11	5.26

The percentage of establishment and tools and plant charges to works outlay in the case of Public works (National Highways work) for the year 2010-2011 is given below:-

Year	Works Outlay	Establishment Charges	Tools and Plants	Percentage Charges
------	--------------	-----------------------	------------------	--------------------

## Grant No. - 7 Contd.

(1)	(2)	(3)	Charges (4)	Establishment Charges to Works Outlay (5) ( ₹ in lakh )	Tools and Plants charges to WorksOutlay (6)
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
2010-11	30,17.42	2,47.79	1,66.65	8.21	5.52

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) The expenditure exceeded the provision by ₹37.46 lakh (₹37,45,547). The excess requires regularisation.

(ii) In view of the excess of ₹37.46 lakh, supplementary provision of ₹46.00 lakh taken during November 2010 proved in-sufficient and surrender of ₹9.03 lakh during March 2011 was unjustified.

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

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

### 2216 - Housing

#### Non-Plan

#### 05 - General Pool Accommodation

#### 053 - Maintenance and Repairs

#### 18 0940 - Maintenance and Repair of the Official Residence of Governor

O.	1,45.55	1,91.55	2,32.64	+41.09
S.	46.00			

Augmentation of provision by ₹46.00 lakh was stated to be for installation of 125 KVA D.G. set and 12 nos. of new 2 ton split AC Machines.

Reasons for final excess of ₹41.09 lakh have not been intimated (June 2011).

## Grant No. - 7 Contd.

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

( ₹ in lakh )

19 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engg. (Roads & Buildings)

O.	85.00	85.00	91.37	+6.37
----	-------	-------	-------	-------

Reasons for final excess of ₹6.37 lakh have not been intimated (June 2011).

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

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

( ₹ in lakh )

### 2059 - Public Works

#### Non-Plan

#### 80 - General

800 - Other Expenditure

20 1012 - Other Expenses

O.	5.00			
R.	-4.03	0.97	..	-0.97

### 3054 - Roads and Bridges

#### Non-Plan

#### 80 - General

800 - Other Expenditure

21 0836 - Lump Provision for other Works

O.	5.00			
R.	-5.00	..	..	..

Curtailement of provision by ₹9.03 lakh at Sl. Nos. (20) to (21) above was stated to be due to non-receipt of court order and sanction order from Government.

### CAPITAL (Voted) :

(i) Against the available saving of ₹1,86,92.40 lakh, the department surrendered ₹1,85,68.14 lakh during March 2011.

(ii) In view of the huge saving of ₹1,86,92.40 lakh, supplementary provision of ₹1,32,59.58 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

( ₹ in lakh )

### 4059 - Capital Outlay on Public Works

#### Non-Plan

## Grant No. - 7 Contd.

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

( ₹ in lakh )

### 01 - Office Buildings

051 - Construction

22 0182 - Construction of Buildings

O.	22,13.62		11,03.83	10,37.39	-66.44
S.	0.01				
R.	-11,09.80				

Anticipated saving of ₹11,09.80 lakh was surrendered attributing to non-completion of Civil work and want of Administrative approval.

Reasons for final saving of ₹66.44 lakh have not been intimated (June 2011).

### 60 - Other Buildings

051 - Construction

23 0182 - Construction of Buildings

O.	1,50.00		1,50.00	1,20.58	-29.42
----	---------	--	---------	---------	--------

Reasons for final saving of ₹29.42 lakh have not been intimated (June 2011).

24 2552 - 13th. F.C. Grant for Improving Justice Delivery

O.	3,48.00		2,00.00	2,00.00	..
R.	-1,48.00				

Curtailement of provision by ₹1,48.00 lakh was stated to be due to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

### State Plan

#### State Sector

### 01 - Office Buildings

051 - Construction

25 2197 - Construction of building of P & C Deptt.

O.	2,00.00		79.98	79.39	-0.59
S.	0.02				
R.	-1,20.04				

Anticipated saving of ₹1,20.04 lakh was surrendered attributing to late receipt of AA, late finalisation of tender and excess Budget provision over AA cost.

26 2198 - Construction of building of Revenue & D.M Deptt.

O.	8,17.80		8,56.29	8,72.34	+16.05
S.	2,04.53				
R.	-1,66.04				

## Grant No. - 7 Contd.

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

( ₹ in lakh )

27	2199 - Construction of building of Works Deptt.			
	O.                    7,83.91	6,58.45	6,71.55	+13.10
	R.                    -1,25.46			

789 - Special Component Plan for Scheduled Castes

28	2198 - Construction of building of Revenue & D.M Deptt.			
	O.                    2,18.90	1,78.68	1,38.65	-40.03
	R.                    -40.22			

29	2199 - Construction of building of Works Deptt.			
	O.                    1,95.38	1,25.50	1,21.95	-3.55
	R.                    -69.88			

796 - Tribal Area Sub-Plan

30	2198 - Construction of building of Revenue & D.M Deptt.			
	O.                    2,96.30	1,87.68	1,90.06	+2.38
	R.                    -1,08.62			

Reasons for surrender of ₹5,10.22 lakh in respect of Sl. Nos.(26) to (30) above was stated to be due to (i) non-completion of Civil work, (ii) based on actual requirement and (iii) finalisation of tender at belated stage.

Reasons for final excess of ₹31.53 lakh at sl. Nos.(26), (27) and (30) above as well as final saving of ₹43.58 lakh at Sl. Nos. (28) and (29) above have not been communicated(June 2011).

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

#### State Plan

#### State Sector

#### 01 - General Education

202 - Secondary Education

31	2340 - Construction of building for Colleges			
	O.                    6,83.35	4,93.71	4,71.31	-22.40
	R.                    -1,89.64			

Surrender of anticipated saving of ₹1,89.64 lakh was stated to be due to slow progress of work and non handing over of site from concerned department.

Reasons for final saving of ₹22.40 lakh have not been intimated (June 2011).

203 - University and Higher Education

## Grant No. - 7 Contd.

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

( ₹ in lakh )

32 2437 - Construction of Buildings of Higher Education Department

O.	4,74.72	3,80.14	3,02.96		-77.18
R.	-94.58				

Reduction of provision by ₹94.58 lakh was stated to be due to slow progress of work and late receipt of administrative approval.

Reasons for final saving of ₹77.18 lakh have not been intimated (June 2011).

796 - Tribal Area Sub-Plan

33 2340 - Construction of building for Colleges

O.	6,66.65	2,35.92	2,43.88		+7.96
R.	-4,30.73				

Anticipated saving of ₹4,30.73 lakh was surrendered attributing to slow progress of work.

Reasons for final excess of ₹7.96 lakh have not been communicated (June 2011).

### 03 - Sports and Youth Services Sports Stadia

789 - Special Component Plan for Scheduled Castes

34 2439 - Construction of Sports Stadium/Complex under One Time ACA

S.	3,94.00	2,57.67	2,50.34		-7.33
R.	-1,36.33				

Surrender of anticipated saving of ₹1,36.33 lakh was stated to be due to want of revised Administrative Approval.

Reasons for final saving of ₹7.33 lakh have not been communicated (June 2011).

### Central Plan

#### State Sector

### 01 - General Education

202 - Secondary Education

35 2340 - Construction of building for Colleges

O.	4,42.50	..	..		..
R.	-4,42.50				

796 - Tribal Area Sub-Plan

36 2340 - Construction of building for Colleges

O.	3,99.15	..	..		..
R.	-3,99.15				

Entire provision of ₹8,41.65 lakh at Sl. Nos. (35) and (36) above was surrendered attributing to non-receipt of Government of India release order.

### 4210 - Capital Outlay on Medical and Public Health

## Grant No. - 7 Contd.

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

( ₹ in lakh )

**State Plan**

**State Sector**

**01 - Urban Health Services**

789 - Special Component Plan for Scheduled Castes

37 2213 - Construction of building of H & F W Deptt.

O.	1,65.00		1,10.00	1,10.00	..
R.	-55.00				

796 - Tribal Area Sub-Plan

38 2213 - Construction of building of H & F W Deptt.

O.	2,53.00		1,65.00	1,65.00	..
R.	-88.00				

**03 - Medical Education, Training and Research**

102 - Homeopathy

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

O.	72.63		39.63	39.63	..
R.	-33.00				

Anticipated saving of ₹1,76.00 lakh at Sl. Nos. (37) to (39) above was stated to have been surrendered due to late receipt and want of Administrative approval.

**4216 - Capital Outlay on Housing**

**Non-Plan**

**01 - Government Residential Buildings**

106 - General Pool Accommodation

40 0182 - Construction of Buildings

O.	7,87.59		8,02.31	7,10.26	-92.05
S.	40.10				
R.	-25.38				

Anticipated saving of ₹25.38 lakh was stated to have been surrendered based on actual requirement.

Reasons for final saving of ₹92.05 lakh have not been communicated (June 2011).

**State Plan**

**State Sector**

**01 - Government Residential Buildings**

106 - General Pool Accommodation

## Grant No. - 7 Contd.

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

( ₹ in lakh )

41 2197 - Construction of building of P & C Deptt.

O.	1,00.00	38.21	30.98	-7.23
R.	-61.79			

Reduction in provision by ₹61.79 lakh was stated to be due to want of Administrative Approval.

Reasons for final saving of ₹7.23 lakh have not been communicated (June 2011).

42 2198 - Construction of building of Revenue & D.M Deptt.

O.	1,83.90	2,26.98	1,77.14	-49.84
S.	81.31			
R.	-38.23			

Anticipated saving of ₹38.23 lakh was stated to have been surrendered based on actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹49.84 lakh have not been communicated (June 2011).

796 - Tribal Area Sub-Plan

43 2198 - Construction of building of Revenue & D.M Deptt.

O.	66.50	58.09	33.78	-24.31
R.	-8.41			

Surrender of provision by ₹8.41 lakh was stated to be due to non-completion of Civil Work.

Reasons for final saving of ₹24.31 lakh have not been communicated (June 2011).

44 2340 - Construction of building for Colleges

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

Entire provision was surrendered attributing to late receipt of Admn Approval.

### 5054 - Capital Outlay on Roads and Bridges

#### Non-Plan

#### 03 - State Highways

800 - Other Expenditure

45 0193 - Construction of loop road at different check-gates of Commercial Tax Organisation

O.	8,00.00	5,13.47	5,13.45	-0.02
S.	1,87.53			
R.	-4,74.06			

Anticipated saving of ₹4,74.06 lakh was surrendered stated to be due to delay in non-finalisation of work programme.

## Grant No. - 7 Contd.

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

( ₹ in lakh )

**State Plan**

**State Sector**

**03 - State Highways**

337 - Road Works

46	1581 - Works Executed from Central Road Fund			
	O. 32,28.05	17,44.04	17,44.03	-0.01
	R. -14,84.01			
47	1994 - Orissa State Roads Project - Road Improvement Component (EAP)			
	O. 74,45.80	35,39.55	35,41.82	+2.27
	R. -39,06.25			
48	1995 - Orissa State Roads Project - PPP Component (EAP)			
	O. 1,48.40	22.19	22.19	..
	R. -1,26.21			

Specific reasons for curtailment of provision by ₹55,16.47 lakh at Sl. Nos. (46) to (48) as well as reasons for final excess of ₹2.27 lakh at Sl. No.(47) above have not been intimated (June 2011).

49	1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)			
	O. 7,11.40	15.40	11.87	-3.53
	R. -6,96.00			
50	1998 - Orissa State Roads Project - Rehabilitation & Resettlement (EAP)			
	O. 3,33.80	1,00.49	1,00.48	-0.01
	R. -2,33.31			

Reduction of provision by ₹9,29.31 lakh at Sl. Nos. (49) and (50) above was stated to be due to delay in commencement of work.

Reasons for final saving of ₹3.53 lakh at Sl. No.(49) have not been intimated (June 2011).

789 - Special Component Plan for Scheduled Castes

51	1581 - Works Executed from Central Road Fund			
	O. 4,50.05	25.30	25.30	..
	R. -4,24.75			
	Reduction of provision by ₹4,24.75 lakh was stated to be due to non-sanction of project by Government of India.			
52	1994 - Orissa State Roads Project - Road Improvement Component (EAP)			
	O. 17,78.00	6,09.88	6,09.88	..
	R. -11,68.12			

## Grant No. - 7 Contd.

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

( ₹ in lakh )

53	1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)			
	O.            1,70.00	29.64	29.63	-0.01
	R.            -1,40.36			

796 - Tribal Area Sub-Plan

54	1994 - Orissa State Roads Project - Road Improvement Component (EAP)			
	O.            18,89.00	6,35.52	6,33.40	-2.12
	R.            -12,53.48			

55	1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)			
	O.            1,80.00	38.28	37.57	-0.71
	R.            -1,41.72			

Curtailment of provision by ₹27,03.68 lakh at Sl. Nos. (52) to (55) above was stated to be due to delay in commencement of work.

Reasons for final saving of ₹2.12 lakh at Sl. No. (54) have not been communicated (June 2011).

### 04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

56	1223 - Roads Works under Road Devp. Programme in KBK districts from SCA under RLTA			
	O.            2,90.00	2,25.00	2,25.00	..
	R.            -65.00			

Surrender of provision by ₹65.00 lakh was stated to be due to slow progress of work.

57	1581 - Works Executed from Central Road Fund			
	O.            8,35.49	5,00.00	5,00.00	..
	R.            -3,35.49			

Reduction of provision by ₹3,35.49 lakh was attributed to non-accordance of A.A from Government of India.

58	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.            34,76.07	29,66.70	29,85.28	+18.58
	S.            5,52.24			
	R.            -10,61.61			

Anticipated saving of ₹10,61.61 lakh was surrendered stated to be due to delay in execution of work and non-finalisation of land acquisition case.

Reasons for final excess of ₹18.58 lakh have not been intimated (June 2011).

796 - Tribal Area Sub-Plan

## Grant No. - 7 Contd.

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

( ₹ in lakh )

59 1223 - Roads Works under Road Devp. Programme in KBK districts from SCA under RLTA

O.	6,90.00	4,33.00	
R.	-2,57.00	4,33.00	..

Surrender of provision by ₹2,57.00 lakh was stated to be due to slow progress of work.

800 - Other Expenditure

60 0836 - Lump Provision for other Works

O.	12,30.00	39,11.95	
S.	36,39.00	39,09.10	-2.85
R.	-9,57.05		

Anticipated saving of ₹9,57.05 lakh was stated to have been surrendered due to non-finalisation and non-receipt of sanction of LA cases.

Reasons for final saving of ₹2.85 lakh have not been communicated (June 2011).

61 1219 - Road Works under Road Development Programme

O.	36,49.15	20,71.42	
R.	-15,77.73	20,85.51	+14.09

Reasons for reduction of provision by ₹15,77.73 lakh was stated to be due to want of Administrative Approval.

Reasons for final excess of ₹14.09 lakh have not been communicated (June 2011).

62 1223 - Roads Works under Road Devp. Programme in KBK districts from SCA under RLTA

O.	4,20.00	3,45.00	
R.	-75.00	3,45.00	..

Anticipated saving of ₹75.00 lakh was stated to have been surrendered due to slow progress of work.

63 1428 - Survey and Investigation under Road Devp. Programme

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

Entire provision of ₹50.00 lakh was withdrawn stated to be due to non-execution of survey work.

64 1581 - Works Executed from Central Road Fund

O.	9,86.52	3,73.26	
R.	-6,13.26	3,73.26	..

Reduction of provision by ₹6,13.26 lakh was stated to be due to non-receipt of sanction from Government of India.

## Grant No. - 7 Contd.

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

( ₹ in lakh )

65	2029 - Preparation of Detail Project Report & capacity Building			
	O.                    15,00.00	4,66.93	4,58.96	-7.97
	R.                    -10,33.07			

Anticipated saving of ₹10,33.07 lakh was stated to have been withdrawn due to non-execution of survey work and non-processing of DPR.

Reasons for final saving of ₹7.97 lakh have not been communicated (June 2011).

66	2456 - Road works under Core Road Network			
	O.                    5,23.23	3,88.23	3,88.23	..
	R.                    -1,35.00			

Curtailement of provision by ₹1,35.00 lakh was stated to be due to delay in execution of work.

### **State Plan**

#### **District Sector**

#### **03 - State Highways**

796 - Tribal Area Sub-Plan

67	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.                    2,50.00	30.00	30.00	..
	R.                    -2,20.00			

#### **04 - District and Other Roads**

800 - Other Expenditure

68	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.                    49,76.00	53,27.55	53,27.56	+0.01
	S.                    10,95.48			
	R.                    -7,43.93			

Anticipated saving of ₹9,63.93 lakh at Sl. Nos. (67) and (68) above was stated to have been surrendered due to hinderances in execution of pile foundation in rock strata and slow progress of work.

### **Central Plan**

#### **State Sector**

#### **05 - Roads of Inter State or Economic Importance**

337 - Road Works

69	0866 - Major Works			
	O.                    61,88.43	44.36	44.36	..
	R.                    -61,44.07			

## Grant No. - 7 Contd.

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

( ₹ in lakh )

789 - Special Component Plan for Scheduled Castes

70 0197 - Construction of Roads

O.	16,25.01	..	..	..
R.	-16,25.01			

796 - Tribal Area Sub-Plan

71 0866 - Major Works

O.	29,86.61	7,36.60	6,27.61	-1,08.99
R.	-22,50.01			

Anticipated saving of ₹1,00,19.09 lakh at Sl. Nos. (69) to (71) above was stated to have been surrendered due to Cabinet Committee decision that projects shall be financed out of MORTH Budget.

Reasons for final saving of ₹1,08.99 lakh at Sl. No.(71) above have not been communicated (June 2011).

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

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

( ₹ in lakh )

**4059 - Capital Outlay on Public Works**

**State Plan**

**State Sector**

**01 - Office Buildings**

051 - Construction

72 2211 - Construction of building of G.A Deptt.

O.	51.00	2,39.01	1,89.44	-49.57
S.	88.01			
R.	1,00.00			

Additional provision of ₹1,00.00 lakh was stated to have been taken for construction of building of OAT at Bhubaneswar and upgradation of existing hostel building of GAA at Bhubaneswar.

Reasons for final saving of ₹49.57 lakh have not been communicated (June 2011).

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

**State Plan**

**State Sector**

**01 - General Education**

796 - Tribal Area Sub-Plan

## Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( ₹ in lakh )	
73 2437 - Construction of Buildings of Higher Education Department			
O. 1,25.28	1,25.18	1,99.39	+74.21
R. -0.10			
<b>4216 - Capital Outlay on Housing</b>			
<i>State Plan</i>			
<i>State Sector</i>			
<b>01 - Government Residential Buildings</b>			
106 - General Pool Accommodation			
74 2212 - Construction of building of Law Deptt.			
O. 16.47	16.47	66.30	+49.83
Reasons for final excess of ₹1,24.04 lakh at Sl. Nos. (73) and (74) above have not been intimated (June 2011).			
<b>5054 - Capital Outlay on Roads and Bridges</b>			
<i>State Plan</i>			
<i>State Sector</i>			
<b>03 - State Highways</b>			
101 - Bridges			
75 0186 - Construction of Bridges			
O. 4,00.01	7,00.00	7,00.00	..
R. 2,99.99			
337 - Road Works			
76 0197 - Construction of Roads			
O. 14,87.04	16,99.71	16,99.73	+0.02
R. 2,12.67			
77 1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)			
O. 12,50.60	24,10.60	24,10.60	..
R. 11,60.00			
78 2006 - One-time ACA			
O. 0.01	1,91.00	1,91.01	+0.01
R. 1,90.99			

## Grant No. - 7 Contd.

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

( ₹ in lakh )

**79** 2516 - PPP-Road Projects Land Acquisition

O.	4,69.00	22,10.97	
R.	17,41.97	22,10.97	..

Additional provision of ₹36,05.62 lakh at Sl. Nos. (75) to (79) above was stated to have been made based on actual progress of work and trend of expenditure.

**80** 2572 - Interim arrangement for construction supervision of Ist year Road of Orissa State Road Project

S.	0.01	1,02.01	
R.	1,02.00	1,04.01	+2.00

Augmentation provision by ₹1,02.00 lakh was stated to have been made for interim arrangement for construction, supervision of Ist year road of OSRP.

Reasons for final excess of ₹2.00 lakh have not been communicated (June 2011).

**789 - Special Component Plan for Scheduled Castes**

**81** 1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)

O.	2,99.00	12,15.12	
R.	9,16.12	12,15.12	..

Additional provision of ₹9,16.12 lakh was stated to have been made based on actual requirement and for payment of LA utility shifting and other non-reimbursable expenses.

**82** 2006 - One-time ACA

O.	2,00.01	2,21.30	
R.	21.29	2,21.30	..

**83** 2516 - PPP-Road Projects Land Acquisition

O.	1,12.00	4,80.00	
R.	3,68.00	4,80.00	..

Augmentation of provision by ₹3,89.29 lakh at Sl. Nos. (82) and (83) above was stated to have been made based on actual requirement.

Specific reason for such requirement have not been communicated (June 2011).

**84** 2572 - Interim arrangement for construction supervision of Ist year Road of Orissa State Road Project

S.	0.01	24.37	
R.	24.36	24.51	+0.14

Additional provision of ₹24.36 lakh was stated to have been made for interim arrangement for construction, supervision of Ist year road of OSRP.

**796 - Tribal Area Sub-Plan**

## Grant No. - 7 Contd.

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

( ₹ in lakh )

85	0197 - Construction of Roads			
	O.                    26,80.01			
	R.                    2,81.93			
86	1581 - Works Executed from Central Road Fund			
	O.                    11,71.75			
	R.                    1,37.80			

Augmentation of provision by ₹4,19.73 lakh at Sl. Nos. (85) and (86) above was stated to be based on actual requirement.

Specific reason for such requirement have not been communicated (June 2011).

87	1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)			
	O.                    3,17.00			
	R.                    2,32.00			
88	2516 - PPP-Road Projects Land Acquisition			
	O.                    1,19.00			
	R.                    1,91.00			

Additional provision of ₹4,23.00 lakh at Sl. Nos. (87) and (88) above was stated to have been made based on actual requirement and for payment of LA utility shifting and for other non-reimbursable expenses.

Reasons for final excess of ₹4.40 lakh have not been intimated (June 2011).

89	2572 - Interim arrangement for construction supervision of Ist year Road of Orissa State Road Project			
	S.                    0.01			
	R.                    25.72			

Additional provision of ₹25.72 lakh was stated to have been made for interim arrangement for construction, supervision of Ist year road of OSRP.

Specific reasons for additional requirement and reasons for final saving of ₹2.19 lakh have not been intimated (June 2011).

### **04 - District and Other Roads**

789 - Special Component Plan for Scheduled Castes

90	2006 - One-time ACA			
	O.                    8,00.05			
	S.                    0.01			
	R.                    5,94.94			

796 - Tribal Area Sub-Plan

## Grant No. - 7 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( ₹ in lakh )	
91	2006 - One-time ACA			
	O.            13,00.06	17,17.30	18,23.75	+1,06.45
	R.            4,17.24			
92	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.            37,09.57	77,53.71	76,51.94	-1,01.77
	S.            19,15.28			
	R.            21,28.86			
	<b>05 - Roads of Inter State or Economic Importance</b>			
	789 - Special Component Plan for Scheduled Castes			
93	0197 - Construction of Roads			
	O.            9,74.99	23,58.92	23,58.92	..
	S.            7,50.00			
	R.            6,33.93			
	796 - Tribal Area Sub-Plan			
94	0197 - Construction of Roads			
	O.            10,24.99	28,87.30	28,87.30	..
	S.            7,78.40			
	R.            10,83.91			
	Additional provision of ₹48,58.88 lakh at Sl. Nos. (90) to (94) above was stated to have been made based on actual progress of work.			
	Reasons for final excess of ₹1,06.45 lakh at Sl. No.(91) and final saving of ₹1,01.77 lakh at sl. Nos.(92) have not been intimated (June 2011).			
	<b>State Plan</b>			
	<b>District Sector</b>			
	<b>04 - District and Other Roads</b>			
	789 - Special Component Plan for Scheduled Castes			
95	1219 - Road Works under Road Development Programme			
		..	2,97.81	+2,97.81
	Reasons for incurring expenditure of ₹2,97.81 lakh even without a token provision have not been intimated (June 2011).			
96	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.            11,24.00	23,70.39	21,25.34	-2,45.05
	S.            50.00			
	R.            11,96.39			

## Grant No. - 7 Concl.

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

( ₹ in lakh )

### 800 - Other Expenditure

#### 97 1581 - Works Executed from Central Road Fund

O.	3,47.00		7,00.00	7,00.00	..
R.	3,53.00				

Additional provision of ₹15,49.39 lakh at Sl. Nos.(96) and (97) above was stated to have been made based on actual progress of work.

Reasons for final saving of ₹2,45.05 lakh at Sl. No.(96) have not been intimated (June 2011).

#### **CAPITAL(Charged) :**

(i) Almost the entire saving was surrendered during March 2011.

(ii) In view of the saving of ₹2,57.83 lakh, supplementary provision of ₹1,70.00 lakh obtained during November 2010 proved unnecessary. The expenditure came only upto 12.18 percent of the original provision. Supplementary provision could have been restricted to token amount wherever necessary.

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

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

( ₹ in lakh )

### 4216 - Capital Outlay on Housing

#### **Non-Plan**

#### **01 - Government Residential Buildings**

#### 106 - General Pool Accommodation

#### 98 2539 - Construction of Official residence building of Governor

S.	1,70.00		..	..	..
R.	-1,70.00				

Entire provision of ₹1,70.00 lakh was surrendered attributing to non-finalisation of site and projects approval.

### 5054 - Capital Outlay on Roads and Bridges

#### **State Plan**

#### **State Sector**

#### **04 - District and Other Roads**

### 800 - Other Expenditure

#### 99 0836 - Lump Provision for other Works

O.	1,00.00		12.06	12.18	+0.12
R.	-87.94				

Anticipated saving of ₹87.94 lakh was surrendered stating to be 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 -
--	------------------------------------	-----------------------	----------------------

( ₹ in thousand )

### REVENUE:

#### Voted

Original :	17,98,31	29,37,31	18,91,22	- 10,46,09
Supplementary :	11,39,00			
Amount surrendered during the year (March 2011 )				10,43,71

#### Charged :

Original :	16,25	43,25	14,08	- 29,17
Supplementary :	27,00			
Amount surrendered during the year (March 2011 )				28,38

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹10,46.09 lakh, the department surrendered ₹10,43.71 lakh during March 2011.

(ii) In view of the saving of ₹10,46.09 lakh, supplementary provision of ₹11,39.00 lakh obtained in November 2010 proved excessive.

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

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

( ₹ in lakh )

### 2011 - Parliament/ State/ Union Territory Legislatures

#### Non-Plan

#### 02 - State/Union Territory Legislatures

#### 101 - Legislative Assembly

#### 1 0365 - Emoluments of Speaker and Deputy Speaker

O.	4,63.10	4,50.62	4,49.07	-1.55
S.	7,20.00			
R.	-7,32.48			

Anticipated saving of ₹7,32.48 lakh was surrendered attributing mainly to postponement of the proposal for enhancement of pay.

Reasons for final saving of ₹1.55 lakh have not been intimated (June 2011).

#### 103 - Legislative Secretariat

#### 2 1006 - Orissa Legislative Assembly Secretariat

O.	10,93.91	12,07.18	12,07.58	+0.40
S.	2,91.00			
R.	-1,77.73			

## Grant No. - 8 Concl.

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

( ₹ in lakh )

Surrender of anticipated saving of ₹1,77.73 lakh was stated to be mainly due to (i) postponement of the proposal for enhancement of Telephone Allowance, (ii) delay in promotion of staff, (iii) ceiling for drawal of Honorarium, (iv) non-submission of bills and (v) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

### 2071 - Pensions and Other Retirement Benefits

#### Non-Plan

#### 01 - Civil

111 - Pensions to Legislators

3 1038 - Pension and Pensionary Benefits

O.	2,00.00		2,01.80	2,01.80	..
S.	1,28.00				
R.	-1,26.20				

Saving of ₹1,26.20 lakh was surrendered attributing to postponement of proposal for announcement of Ex-MLAs Pension and Family pension.

#### REVENUE (Charged) :

(i) Against the available saving of ₹29.17 lakh, the department surrendered ₹28.38 lakh during March 2011.

(ii) In view of the saving of ₹29.17 lakh, supplementary provision of ₹27.00 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token of grants wherever necessary.

(iii) Saving occurred under the following heads:-

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

( ₹ in lakh )

### 2011 - Parliament/ State/ Union Territory Legislatures

#### Non-Plan

#### 02 - State/Union Territory Legislatures

101 - Legislative Assembly

4 0365 - Emoluments of Speaker and Deputy Speaker

O.	16.25		14.87	14.08	-0.79
S.	27.00				
R.	-28.38				

Anticipated saving of ₹28.38 lakh was stated to have been surrendered due to (i) non-drawal of claims and (ii) postponement of proposal for enhancement pension and family pension for Ex-MLAs.

————— 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

4408 - Capital Outlay on Food Storage and Warehousing

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

### REVENUE:

#### Voted

Original :	9,57,64,73	9,73,19,99	9,63,85,10	- 9,34,89
Supplementary :	15,55,26			3,95,54
Amount surrendered during the year (March 2011 )				3,95,54

### CAPITAL:

#### Voted

	6,20,00	6,20,00	..	
Supplementary :	6,20,00			
Amount surrendered during the year				Nil

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹9,34.89 lakh, the department surrendered ₹3,95.54 lakh during March 2011.

(ii) In view of the saving of ₹9,34.89 lakh, Supplementary Provision of ₹15,55.26 lakh obtained in November 2010 proved excessive.

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

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

2408 - Food, Storage and Warehousing

Non-Plan

01 - Food

101 - Procurement and Supply

## Grant No. - 9 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
				( ₹ in lakh )
1	0342 - District Forum			
	O.                    4,64.18	4,26.96	4,00.91	-26.05
	S.                    0.50			
	R.                    -37.72			
2	1162 - Rationing and supply of Food Grains			
	O.                    16,28.65	14,86.32	14,13.98	-72.34
	S.                    8.95			
	R.                    -1,51.28			
3	1341 - State Consumer Protection Commission			
	O.                    75.67	77.94	71.93	-6.01
	S.                    10.45			
	R.                    -8.18			
	<b>State Plan</b>			
	<b>State Sector</b>			
	<b>01 - Food</b>			
	800 - Other Expenditure			
4	2278 - State Consumer Protection Programme			
	O.                    73.00	60.12	60.11	-0.01
	R.                    -12.88			
	<b>2435 - Other Agricultural Programmes</b>			
	<b>Non-Plan</b>			
	<b>01 - Marketing and Quality Control</b>			
	101 - Marketing facilities			
5	0883 - Marketing Intelligence			
	O.                    1,10.07	97.97	89.01	-8.96
	S.                    0.23			
	R.                    -12.33			
	<b>3451 - Secretariat-Economic Services</b>			
	<b>Non-Plan</b>			
	090 - Secretariat			

## Grant No. - 9 Concl.

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

( ₹ in lakh )

6	0509 - Food Supplies and Consumer Welfare Department			
	O.	3,71.45	2,77.37	2,73.18
	S.	5.42		-4.19
	R.	-99.50		

Surrender of anticipated saving of ₹3,21.89 lakh in respect of Sl. Nos.(1) to (6) above was stated to be due to (i) non-fixation of pay as per ORSP Rules 2008 by field functionaries and (ii) non-receipt of Advertisement bills from I & PR Department in time.

Reasons for final saving of ₹1,17.56 lakh in respect of the above heads have not been intimated (June 2011).

### 3456 - Civil Supplies

#### Non-Plan

797 - Transfers to/from Reserve Funds/Deposit Account

7	1704 - Transfer A/c of Consumer Welfare Fund			
	O.	5.17	19.04	..
	S.	13.87		-19.04

Reasons for non-transfer of fund to be Consumer Welfare fund have not been communicated (June 2011).

### 3475 - Other General Economic Services

#### Non-Plan

106 - Regulation of Weights and Measures

8	0485 - Field Organisation			
	O.	6,15.17	5,67.61	4,90.88
	S.	10.00		-76.73
	R.	-57.56		

Anticipated saving of ₹57.56 lakh was surrendered mainly due to non-fixation of pay as per ORSP Rules 2008 by the field functionaries.

Reasons for final saving of ₹76.73 lakh have not been communicated (June 2011).

————— X —————

## 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 -
( ₹ in thousand )			

### REVENUE:

#### Voted

Original :	51,60,36,86	53,61,24,79	45,15,17,41	- 8,46,07,38
Supplementary :	2,00,87,93			
Amount surrendered during the year (March 2011 )				8,47,48,32

#### Charged :

Original :	2,50	2,50	..	- 2,50
Amount surrendered during the year (March 2011 )				2,50

### CAPITAL:

#### Voted

Original :	1,13,00,02	3,01,46,02	..	- 3,01,46,02
Supplementary :	1,88,46,00			
Amount surrendered during the year (March 2011 )				3,01,46,02

### Notes and Comments -

#### REVENUE (Voted) :

(i) Surrender of ₹8,47,48.32 lakh during March 2011 was in excess of the eventual saving of ₹8,46,07.38 lakh.

(ii) In view of the huge saving of ₹8,46,07.38 lakh, supplementary provision of ₹2,00,87.93 lakh obtained during November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202 - General Education

Non-Plan

## Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
<b>01 - Elementary Education</b>			
101 - Government Primary Schools			
1 0556 - Government Upper Primary School			
O.	4,31,94.00	3,71,84.83	3,71,81.71
S.	30.00		
R.	-60,39.17		
Anticipated saving of ₹60,39.17 lakh was surrendered attributing mainly to (i) vacancy of some posts, (ii) retirement of some employees, (iii) implementation of ORSP Rules, 2008 and (iv) less requirement.			
Specific reasons for such less requirement and reasons for final saving of ₹3.12 lakh have not been intimated (June 2011).			
102 - Assistance to Non Government Primary Schools			
2 0974 - Non-Government Primary Schools			
O.	9,78.61	9,40.88	8,54.09
R.	-37.73		
Surrender of anticipated saving of ₹37.73 lakh was stated to be due to less requirement.			
Specific reasons for such less requirement and reasons for final saving of ₹86.79 lakh have not been communicated (June 2011).			
<b>02 - Secondary Education</b>			
101 - Inspection			
3 1791 - Inspector of Schools Establishment			
O.	14,16.66	12,75.91	12,47.11
R.	-1,40.75		
Reduction in provision by ₹1,40.75 lakh was attributed mainly to (i) retirement of some employees and (ii) actual requirement.			
Reasons for such less requirement and final saving of ₹28.80 lakh have not been intimated (June 2011).			
105 - Teachers Training			
4 0555 - Government Training College			
O.	8,74.77	13,09.47	12,15.62
S.	5,09.33		
R.	-74.63		
107 - Scholarships			
5 1009 - Other Educational Facilities			
O.	38.60	23.06	23.41
R.	-15.54		

## Grant No. - 10 Contd.

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

( ₹ in lakh )

Withdrawal of provision by ₹90.17 lakh at Sl.Nos.(4) and (5) above was stated to be due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹93.85 lakh at Sl.No.(4) have not been communicated (June 2011).

### 109 - Government Secondary Schools

#### 6 1261 - Secondary Schools

O.	11,37,99.58		10,13,69.22	10,15,57.77	+1,88.55
S.	82.01				
R.	-1,25,12.37				

Anticipated saving of ₹1,25,12.37 lakh was surrendered attributing mainly to (i) vacancy of some posts, (ii) retirement of some employees, (iii) implementation of ORSP Rules, 2008, (iv) allotment of Government quarters and (v) less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹1,88.55 lakh have not been intimated (June 2011).

### 110 - Assistance to Non-Government Secondary Schools

#### 7 0976 - Non-Government Secondary Schools

O.	18,15.66		16,22.76	16,22.73	-0.03
R.	-1,92.90				

Surrender of the anticipated saving of ₹1,92.90 lakh was stated to be due to non-receipt of exact requirement from Field Officers.

### 80 - General

#### 001 - Direction and Administration

#### 8 0618 - Head Quarter Organisation

O.	2,22.74		2,76.87	2,77.82	+0.95
S.	1,01.51				
R.	-47.38				

#### 800 - Other Expenditure

#### 9 1476 - Training for All-India Competitive Examinations (IAS)

O.	14.43		4.40	4.40	..
R.	-10.03				

Reduction in provision by ₹57.41 lakh in respect of Sl.Nos. (8) and (9) above was attributed mainly to (i) vacancy of some posts and (ii) implementation of ORSP Rules, 2008.

### State Plan

#### State Sector

### 01 - Elementary Education

#### 800 - Other Expenditure

<b>Grant No. - 10 Contd.</b>
------------------------------

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

( ₹ in lakh )

10 2261 - Supply of Uniform to Girl students

O.	4,00.00	3,56.00	3,56.00	
R.	-44.00			..

Withdrawal of provision by ₹44.00 lakh was stated to be mainly due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

**02 - Secondary Education**

800 - Other Expenditure

11 2107 - Oriya High Schools outside the State

O.	80.00	..	..	
R.	-80.00			..

Entire provision was surrendered attributing to non-compliance of required norms.

**80 - General**

800 - Other Expenditure

12 2111 - S.I.E.T

O.	2,10.00	1,47.99	1,47.99	
R.	-62.01			..

Surrender of anticipated saving of ₹62.01 lakh was stated to be due to non-compliance of orders of Government.

**State Plan**

**District Sector**

**01 - Elementary Education**

102 - Assistance to Non Government Primary Schools

13 0977 - Non-Government Upper Primary Schools

O.	6,98.19	6,02.43	6,05.14	
R.	-95.76			+2.71

Anticipated saving of ₹95.76 lakh was surrendered attributing mainly to actual requirement.

specific reasons for such less requirement and reasons for final excess of ₹2.71 lakh have not been intimated (June 2011).

109 - Scholarships and Incentives

14 2361 - Pre-Matric Scholarship at Primary level

O.	3,21.96	56.61	53.73	
R.	-2,65.35			-2.88

Reduction in provision by ₹2,65.35 lakh was attributed mainly to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2.88 lakh

## Grant No. - 10 Contd.

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

( ₹ in lakh )

have not been communicated (June 2011).

111 - Sarva Shiksha Abhiyan

15 1928 - Sarba Sikhya Abhiyan for Universalisation of Education

O.	2,06,04.42		1,76,08.94	1,76,08.94	..
R.	-29,95.48				

789 - Special Component Plan for Scheduled Castes

16 1928 - Sarba Sikhya Abhiyan for Universalisation of Education

O.	99,29.29		75,96.01	75,96.01	..
R.	-23,33.28				

Withdrawal of provision by ₹53,28.76 lakh at Sl.Nos. (15) and (16) above was stated to be due to non-release of central share.

796 - Tribal Area Sub-Plan

17 0977 - Non-Government Upper Primary Schools

O.	1,88.96		1,62.67	1,54.02	-8.65
R.	-26.29				

Surrender of anticipated saving of ₹26.29 lakh was reportedly due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹8.65 lakh have not been intimated (June 2011).

18 1928 - Sarba Sikhya Abhiyan for Universalisation of Education

O.	1,22,90.28		93,22.38	93,22.38	..
R.	-29,67.90				

800 - Other Expenditure

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

O.	22,00.00		6,50.49	6,50.49	..
R.	-15,49.51				

Anticipated saving of ₹45,17.41 lakh in respect of Sl. Nos. (18) and (19) above was stated to have been surrendered due to non-release of central share.

### 02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

## Grant No. - 10 Contd.

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

( ₹ in lakh )

**20** 0633 - High Schools

O.	3,00.12		
S.	7,40.16	8,87.53	7,73.00
R.	-1,52.75		-1,14.53

Surrender of anticipated saving of ₹1,52.75 lakh was stated to be due to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,14.53 lakh have not been intimated (June 2011).

**21** 2110 - Implementation of Information and Communication Technology Programme

O.	2,73.00		
R.	-2,73.00	..	..

Entire provision of ₹2,73.00 lakh was surrendered attributing to non-release of central share.

796 - Tribal Area Sub-Plan

**22** 1262 - Secondary Training School

O.	50.00		
R.	-50.00	..	..

Entire provision of ₹50.00 lakh was surrendered attributing to non-creation of post.

**23** 2110 - Implementation of Information and Communication Technology Programme

O.	3,43.12		
R.	-3,43.12	..	..

800 - Other Expenditure

**24** 2110 - Implementation of Information and Communication Technology Programme

O.	12,58.88		
R.	-12,58.88	..	..

**25** 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools

O.	21.41		
R.	-21.41	..	..

Entire provision of ₹16,23.41 lakh in respect of Sl. Nos. (23) to (25) above was surrendered attributing to non-release of central share.

**26** 2482 - Rastriya Madhyamik Shiksha Abhiyan

O.	24,30.61		
R.	-5,53.59	18,77.02	18,77.02

<b>Grant No. - 10 Contd.</b>
------------------------------

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

( ₹ in lakh )

**04 - Adult Education**

200 - Other Adult Education Programmes

27 2484 - Saakshar Bharat

O.	1,99.97		56.63	56.63	
R.	-1,43.34				..

789 - Special Component Plan for Scheduled Castes

28 2484 - Saakshar Bharat

O.	1,00.00		30.00	30.00	
R.	-70.00				..

796 - Tribal Area Sub-Plan

29 2484 - Saakshar Bharat

O.	1,00.00		30.00	30.00	
R.	-70.00				..

Surrender of anticipated saving of ₹8,36.93 lakh at Sl. Nos. (26) to (29) above was stated to be mainly due to non-release of central share.

**05 - Language Development**

102 - Promotion of Modern Indian Languages and Literature

30 0844 - Madrasa Education

O.	80.00		..	..	..
R.	-80.00				

Entire provision of ₹80.00 lakh was surrendered attributing mainly to non-implementation of the scheme.

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

796 - Tribal Area Sub-Plan

31 1261 - Secondary Schools

O.	1,75.80		..	..	..
S.	1,90.80				
R.	-3,66.60				

800 - Other Expenditure

## Grant No. - 10 Contd.

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

( ₹ in lakh )

**32** 1261 - Secondary Schools

O.	7,84.92	..	..	..
S.	8,68.62			
R.	-16,53.54			

Entire provision of ₹20,20.14 lakh in respect of Sl.Nos.(31) and (32) above was surrendered attributing mainly to non-receipt of central assistance.

**80 - General**

003 - Training

**33** 0156 - College Teachers' Education

O.	4,76.73	2,90.36	2,85.25	-5.11
S.	8.00			
R.	-1,94.37			

**34** 0318 - District Institute of Education and Training

O.	14,24.54	11,35.01	11,29.58	-5.43
S.	3,34.12			
R.	-6,23.65			

**35** 0721 - Institute of Advance Studies in Education

O.	2,49.16	2,10.38	2,20.82	+10.44
S.	12.00			
R.	-50.78			

796 - Tribal Area Sub-Plan

**36** 0318 - District Institute of Education and Training

O.	11,72.39	5,47.18	5,33.12	-14.06
S.	1,48.14			
R.	-7,73.35			

Reduction in provision by ₹16,42.15 lakh in respect of Sl.Nos. (33) to (36) above was attributed mainly to (i) non-receipt of central assistance and (ii) implementation of ORSP Rules, 2008.

Reasons for final saving of ₹24.60 lakh and final excess of ₹10.44 lakh at Sl. No.(35) have not been intimated (June 2011).

**Central Plan**

**District Sector**

**05 - Language Development**

102 - Promotion of Modern Indian Languages and Literature

## Grant No. - 10 Contd.

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

( ₹ in lakh )

37 0844 - Madrasa Education

O.	1,89.00				
R.	-1,89.00				

.. .. ..

103 - Sanskrit Education

38 0972 - Non-Government Toals

O.	24.00				
R.	-24.00				

.. .. ..

**Centrally Sponsored Plan**

**State Sector**

**02 - Secondary Education**

800 - Other Expenditure

39 2110 - Implementation of Information and Communication Technology Programme

O.	56,25.00				
S.	93,00.00				
R.	-1,49,25.00				

.. .. ..

40 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools

O.	1,92.69				
R.	-1,92.69				

.. .. ..

Entire provision of ₹1,53,30.69 lakh in respect of Sl.Nos. (37) to (40) above was surrendered attributing mainly to non-receipt of central assistance.

41 2482 - Rastriya Madhyamik Shiksha Abhiyan

O.	91,00.77				
R.	-88,00.77				

3,00.00 3,00.00 ..

**04 - Adult Education**

200 - Other Adult Education Programmes

42 2484 - Saakshar Bharat

O.	11,99.91				
R.	-11,99.91				

.. .. ..

Surrender of provision by ₹1,00,00.68 lakh in respect of Sl. Nos. (41) and (42) above was stated to be due to release of central assistance directly to be implementing agencies.

**2235 - Social Security and Welfare**

**Non-Plan**

## Grant No. - 10 Contd.

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

( ₹ in lakh )

### 02 - Social Welfare

101 - Welfare of Handicapped

43	0353 - Educational Facility for Handicapped			
	O.                    1,83.34			
	R.                    -27.91			
		1,55.43	1,55.42	-0.01

Reduction in provision by ₹27.91 lakh was attributed mainly 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 have not been communicated (June 2011).

#### Central Plan

#### State Sector

### 02 - Social Welfare

101 - Welfare of Handicapped

44	0974 - Non-Government Primary Schools			
	O.                    3,80.00			
	R.                    -3,80.00			
		..	..	..
45	0976 - Non-Government Secondary Schools			
	O.                    12,06.65			
	R.                    -12,06.65			
		..	..	..
46	1875 - Integrated Education for the disabled children (IEDC)			
	O.                    8,26.65			
	R.                    -7,55.85			
		70.80	70.80	..

Surrender of anticipated saving of ₹23,42.50 lakh at Sl.Nos. (44) to (46) above was reportedly due to non-receipt of central assistance.

#### 2251 - Secretariat-Social Services

#### Non-Plan

090 - Secretariat

47	0256 - Department of School and Mass Education			
	O.                    12,13.14			
	S.                    3.90			
	R.                    -3,86.95			
		8,30.09	8,28.63	-1.46

Anticipated saving of ₹3,86.95 lakh was surrendered attributing mainly to (i) vacancy in some posts and retirement of employees and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

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

## Grant No. - 10 Contd.

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

( ₹ in lakh )

**2202 - General Education****Non-Plan****02 - Secondary Education**

## 800 - Other Expenditure

## 48 1012 - Other Expenses

O.	1,33.71		1,49.09	1,49.09	..
R.	15.38				

Additional provision of ₹15.38 lakh was made stating to be due to payment of arrear and current GIA to the staff of Thumpson Training School as per order of the Hon'ble High Court.

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

## 796 - Tribal Area Sub-Plan

## 49 0555 - Government Training College

O.	40.00		82.28	82.28	..
S.	17.33				
R.	24.95				

Augmentation of provision by ₹24.95 lakh was made for payment of UGC salary to the College Teachers of Government Training college.

REVENUE (Charged) :-

Entire provision of ₹2.50 lakh remained un-utilised and was surrendered during March 2011.

**CAPITAL (Voted) :**

(i) Entire provision of ₹3,01,46.02 lakh was surrendered during the year March 2011.

(ii) Provision was made under the following heads:-

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

( ₹ in lakh )

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

## 202 - Secondary Education

<b>Grant No. - 10 Contd.</b>
------------------------------

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
				( ₹ in lakh )
50	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
	O.                    1,14.07	..	..	..
	R.                    -1,14.07			
51	2257 - Establishment of model schools in backward blocks of the State			
	O.                    20,50.00	..	..	..
	R.                    -20,50.00			
789 - Special Component Plan for Scheduled Castes				
52	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
	O.                    24.82	..	..	..
	R.                    -24.82			
53	2257 - Establishment of model schools in backward blocks of the State			
	O.                    1,50.00	..	..	..
	R.                    -1,50.00			
796 - Tribal Area Sub-Plan				
54	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
	O.                    31.11	..	..	..
	R.                    -31.11			
55	2257 - Establishment of model schools in backward blocks of the State			
	O.                    2,00.00	..	..	..
	R.                    -2,00.00			

**Centrally Sponsored Plan****State Sector****01 - General Education**

202 - Secondary Education

<b>Grant No. - 10 Concl.</b>
------------------------------

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

( ₹ in lakh )

56	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools
----	---

O.	15,30.00	..	..	..
S.	10,71.00			
R.	-26,01.00			

57	2257 - Establishment of model schools in backward blocks of the State
----	---

O.	72,00.00	..	..	..
S.	1,77,75.00			
R.	-2,49,75.00			

Surrender of entire provision of ₹3,01,46.00 lakh in respect of Sl.Nos. (50) to (57) above was stated to have been surrendered due to non-receipt of central assistance.

---



**Grant No. 11\_ Expenditure relating to the Scheduled Tribes, Scheduled Castes  
Development Department and Minorities and Backward Classes  
Development Department ( All Voted )**

**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	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

( ₹ in thousand )

**REVENUE :****Voted**

Original :	8,73,20,86	9,37,51,85	8,54,11,75	- 83,40,10
Supplementary :	64,30,99			85,15,95
Amount surrendered during the year (March 2011 )				

**CAPITAL :****Voted**

Original :	1,56,28,74	4,12,53,70	3,94,69,48	- 17,84,22
Supplementary :	2,56,24,96			17,84,23
Amount surrendered during the year (March 2011 )				

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

(i) Surrender of ₹85,15.95 lakh during March 2011 was in excess of the eventual saving of ₹83,40.10 lakh.

(ii) In view of the saving of ₹83,40.10 lakh, supplementary provision of ₹64,30.99 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

( ₹ in lakh )

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

**Non-Plan**

02 - Welfare of Scheduled Tribes

277 - Education

## Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	( ₹ in lakh )		
<b>1</b> 0047 - Ashram School			
O.                    19,56.68	14,39.42	15,82.54	+1,43.12
S.                    38.40			
R.                    -5,55.66			
<p>Anticipated saving of ₹5,55.66 lakh was surrendered stated to be due to less requirement.</p> <p>Specific reasons for such less requirement and reasons for final excess of ₹1,43.12 lakh have not been intimated (June 2011).</p>			
<b>2</b> 0649 - Hostels			
O.                    82.56	63.58	63.49	-0.09
R.                    -18.98			
<b>3</b> 0715 - Inspection			
O.                    2,48.85	1,80.67	1,54.69	-25.98
R.                    -68.18			
<b>4</b> 1201 - Research-cum-Training			
O.                    2,47.69	2,31.17	1,97.46	-33.71
S.                    7.62			
R.                    -24.14			
<b>80 - General</b>			
001 - Direction and Administration			
<b>5</b> 0308 - District Establishment			
O.                    21,86.26	20,13.69	20,14.79	+1.10
S.                    70.00			
R.                    -2,42.57			
800 - Other Expenditure			
<b>6</b> 0410 - Establishment of Micro Project for Primitive Tribes (Normal)			
O.                    2,20.29	2,17.69	2,13.71	-3.98
S.                    26.29			
R.                    -28.89			
<b>7</b> 0743 - Integrated Tribal Development Projects - Estt. Charges			
O.                    12,82.43	10,93.42	10,83.16	-10.26
S.                    8.57			
R.                    -1,97.58			

**State Plan**  
**State Sector**

## Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
<b>02 - Welfare of Scheduled Tribes</b>			
190 - Assistance to Public Sector and Other Undertakings			
8	0875 - Managerial Subsidy to TDCC		
O.	96.00	80.00	80.00
R.	-16.00		
<b>80 - General</b>			
800 - Other Expenditure			
9	1317 - Special Educational Infrastructure (Normal)		
O.	21,08.29	18,59.57	18,32.19
R.	-2,48.72		
<b>State Plan</b>			
<b>District Sector</b>			
<b>02 - Welfare of Scheduled Tribes</b>			
277 - Education			
10	0633 - High Schools		
O.	11,51.00	9,69.74	9,53.80
S.	5.47		
R.	-1,86.73		
11	1493 - Training Schools		
O.	46.74	2.89	2.76
R.	-43.85		
12	1923 - Higher Secondary Schools (+2 Science & Commerce College)		
O.	1,75.33	1,50.36	1,05.99
R.	-24.97		
Surrender of ₹11,00.61 lakh in respect of Sl.Nos. (2) to (12) above was stated to be based on actual requirement.			
Specific reasons for such less requirement and reasons for final saving of ₹1,61.84 lakh and final excess of ₹1.10 lakh at Sl. No.(5) above have not been intimated (June 2011).			
794 - Special Central Assistance for Tribal Sub-plan			
13	0265 - Development of Depressed Tribals (MADA)		
O.	8,00.00	7,39.13	7,04.20
S.	1,15.95		
R.	-1,76.82		

## Grant No. - 11 Contd.

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

( ₹ in lakh )

Anticipated saving of ₹1,76.82 lakh was surrendered attributing to non-receipt of special central assistance.

Reasons for final saving of ₹34.93 lakh have not been communicated (June 2011).

### 03 - Welfare of Backward Classes

277 - Education

14	2288 - Pre-matric scholarship for OBC students			
	O. 26.81	1,62.40	1,63.17	+0.77
	S. 1,67.00			
	R. -31.41			
15	2289 - Pre-matric scholarship for Minority students			
	O. 30.98	90.84	90.80	-0.04
	S. 1,12.14			
	R. -52.28			

Surrender of anticipated saving of ₹83.69 lakh in respect of Sl. Nos. (14) and (15) above was attributed mainly to non-receipt of central assistance.

### 80 - General

800 - Other Expenditure

16	1317 - Special Educational Infrastructure (Normal)			
	O. 5,37.50	1,99.46	1,99.46	..
	R. -3,38.04			

Reduction in provision by ₹3,38.04 lakh was attributed to want of clearance from Planning and Co-ordination Department.

### Central Plan

#### State Sector

### 01 - Welfare of Scheduled Castes

793 - Special Central Assistance for Scheduled Castes Component Plan

17	0671 - Implementation of Income Generating Scheme			
	O. 25,00.00	17,88.19	17,88.18	-0.01
	R. -7,11.81			

### 02 - Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

## Grant No. - 11 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
				( ₹ in lakh )
18	2512 - Grants-in-aid to State Tribal Devp. Co-operative Corporation for Minor Forest produce operation			
	O.                    3,61.00	3,34.00	3,34.00	..
	S.                    1,59.00			
	R.                    -1,86.00			
	<b>03 - Welfare of Backward Classes</b>			
	277 - Education			
19	2418 - Post Matric Scholarship and stipend to OBC students			
	O.                    1,00.00	..	..	..
	S.                    4,90.00			
	R.                    -5,90.00			
	<b>Central Plan</b>			
	<b>District Sector</b>			
	<b>01 - Welfare of Scheduled Castes</b>			
	277 - Education			
20	2365 - Scholarship and Stipend for SC Students			
	O.                    7,49.72	15,84.11	15,84.10	-0.01
	S.                    10,22.38			
	R.                    -1,87.99			
	<b>03 - Welfare of Backward Classes</b>			
	277 - Education			
21	2419 - Scholarship and stipend for Minority students			
	O.                    2,81.90	91.28	91.27	-0.01
	R.                    -1,90.62			
	800 - Other Expenditure			
22	2255 - Multi-sector Development Programme			
	O.                    10,00.00	6,37.76	6,37.59	-0.17
	S.                    46.50			
	R.                    -4,08.74			
	<b>Centrally Sponsored Plan</b>			
	<b>District Sector</b>			
	<b>03 - Welfare of Backward Classes</b>			

## Grant No. - 11 Contd.

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

( ₹ in lakh )

### 277 - Education

23	2288 - Pre-matric scholarship for OBC students			
	O.                    26.81	1,62.40	1,61.76	-0.64
	S.                    1,67.00			
	R.                    -31.41			
24	2289 - Pre-matric scholarship for Minority students			
	O.                    92.94	2,72.53	2,72.53	..
	S.                    3,36.41			
	R.                    -1,56.82			

Surrender of anticipated saving of ₹24,63.39 lakh in respect of Sl. Nos. (17) to 24) above was attributed mainly to non-receipt of central assistance.

### 2251 - Secretariat-Social Services

#### Non-Plan

### 090 - Secretariat

25	1256 - Scheduled Tribes and Scheduled Castes Devp. Deptt.			
	O.                    7,66.01	6,82.90	6,79.84	-3.06
	S.                    0.81			
	R.                    -83.92			

Anticipated saving of ₹83.92 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹3.06 lakh have not been intimated (June 2011).

#### State Plan

#### State Sector

### 090 - Secretariat

26	0372 - Enforcement of PCR Act			
	O.                    1,50.00	3,70.17	3,68.40	-1.77
	S.                    5,14.15			
	R.                    -2,93.98			

#### Centrally Sponsored Plan

#### State Sector

### 090 - Secretariat

## Grant No. - 11 Contd.

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

( ₹ in lakh )

27 0372 - Enforcement of PCR Act

O.	1,50.00		
S.	5,14.15	3,70.17	3,68.39
R.	-2,93.98		-1.78

Reduction in provision by ₹5,87.96 lakh in respect of Sl. Nos. (26) and (27) above was attributed to non-receipt of central assistance.

Reasons for final saving of ₹3.55 lakh have not been communicated (June 2011).

### CAPITAL (Voted) :

(i) Almost entire saving was surrendered during March 2011.

(ii) In view of the saving of ₹17,84.22 lakh, supplementary provision of ₹2,56,24.96 lakh obtained during November 2010 proved excessive.

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

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

( ₹ in lakh )

**4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

#### State Plan

#### District Sector

#### 01 - Welfare of Scheduled Castes

277 - Education

28 0649 - Hostels

O.	20.00		
R.	-20.00	..	..

Entire provision of ₹20.00 lakh was surrendered attributing to non-receipt of central assistance.

#### 02 - Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

29 2162 - Special Plan for KBK Districts

O.	28,41.00		
R.	-9,54.50	18,86.50	18,86.50

Anticipated saving of ₹9,54.50 lakh was surrendered attributing to non-drawal of funds by DDOs. Specific reasons for such non-drawal have not been intimated (June 2011).

#### 03 - Welfare of Backward Classes

277 - Education

<b>Grant No. - 11 Contd.</b>
------------------------------

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

( ₹ in lakh )

30 0649 - Hostels

O.	29.12			
	73.58	72.79	72.79	..
R.	-29.91			

800 - Other Expenditure

31 2255 - Multi-sector Development Programme

O.	2,63.66			
	80.00	2,95.63	2,55.63	-40.00
R.	-48.03			

**Central Plan****District Sector****01 - Welfare of Scheduled Castes**

277 - Education

32 0649 - Hostels

O.	1,66.00			
	-1,66.00	..	..	..
R.				

**Centrally Sponsored Plan****District Sector****01 - Welfare of Scheduled Castes**

277 - Education

33 0649 - Hostels

O.	20.00			
	-20.00	..	..	..
R.				

**02 - Welfare of Scheduled Tribes**

277 - Education

34 0649 - Hostels

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

**03 - Welfare of Backward Classes**

277 - Education

## Grant No. - 11 Concl.

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

( ₹ in lakh )

35 0649 - Hostels

O.	29.12		
		72.79	72.79
S.	73.58		..
R.	-29.91		

Surrender of anticipated saving of ₹3,43.85 lakh in respect of Sl.Nos.(30) to (35) above was stated to be due to non-receipt of central assistance.

Reasons for final saving of ₹40.00 lakh at Sl. No.(31) have not been intimated (June 2011).

800 - Other Expenditure

36 2255 - Multi-sector Development Programme

O.	8,12.44		
		8,86.86	9,26.87
S.	2,40.00		+40.01
R.	-1,65.58		

Reduction in provision by ₹1,65.58 lakh was attributed to non-receipt of central assistance.

Reasons for final excess of ₹40.01 lakh have not been communicated (June 2011).

————— 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

2501 - Special Programmes for Rural Development

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

**REVENUE:****Voted**

Original :	15,38,45,69	15,67,11,38	12,26,08,11	- 3,41,03,27
Supplementary :	28,65,69			
Amount surrendered during the year (March 2011 )				2,57,08,14

**Charged :**

Original :	7,50	7,50	12	- 7,38
------------	------	------	----	--------

Amount surrendered during the year (March 2011 ) 39

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

(i) Against the available saving of ₹3,41,03.27 lakh, the department surrendered ₹2,57,08.14 lakh during March 2011.

(ii) In view of the saving of ₹3,41,03.27 lakh, supplementary provision of ₹28,65.69 lakh obtained in November 2010 proved unnecessary. The expenditure was only upto 79.70 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 (-)
( ₹ in lakh )			

**2210 - Medical and Public Health****Non-Plan****01 - Urban Health Services-Allopathy**

001 - Direction and Administration

1 0308 - District Establishment

O.	7,41.70	6,43.11	6,41.12	-1.99
S.	0.01			
R.	-98.60			

Reduction of provision by ₹98.60 lakh was attributed mainly to (i) vacancy of posts, (ii) non fixation of pay under ORSP Rules 2008 and (iii) less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹1.99 lakh have not been intimated (June 2011).

## Grant No. - 12 Contd.

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

( ₹ in lakh )

**2** 2443 - Headquarters Organisation- DMET

O.	1,50.31				
		1,20.02	85.87	-34.15	
S.	0.01				
R.	-30.30				

Reduction of provision by ₹30.30 lakh was stated to be due to (i) vacancy of posts, (ii) non-availing of LTC and (iii) less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹34.15 lakh have not been intimated (June 2011).

110 - Hospital and Dispensaries

**3** 0886 - Maternity and Child Welfare Centres

O.	5,21.61				
		4,22.38	4,21.18	-1.20	
R.	-99.23				

**4** 0888 - Medical College Hospital, Berhampur

O.	23,78.51				
		20,81.77	19,73.97	-1,07.80	
S.	0.01				
R.	-2,96.75				

**5** 0889 - Medical College Hospital, Burla

O.	19,75.76				
		16,15.93	15,58.31	-57.62	
S.	0.01				
R.	-3,59.84				

Reduction in provision by ₹7,55.82 lakh in respect of Sl. Nos. (3) to (5) above was reported to be mainly due to (i) vacancy of posts, (ii) non fixation of pay and (iii) less requirement.

Specific reasons for such less requirement and final saving of ₹1,66.62 lakh have not been intimated (June 2011).

**6** 0890 - Medical College Hospital, Cuttack

O.	45,64.08				
		41,42.23	40,99.30	-42.93	
S.	0.01				
R.	-4,21.86				

Reduction in provision by ₹4,21.86 lakh was stated to be due to (i) vacancy of posts and (ii) less requirement.

Specific reasons for such less requirement and reasons for the final saving of ₹42.93 lakh have not been intimated (June 2011).

**7** 1016 - Other Hospitals

O.	1,51,32.16				
		1,36,05.16	1,35,98.35	-6.81	
S.	0.01				
R.	-15,27.01				

200 - Other Health Schemes

## Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	( ₹ in lakh )		
8 1447 - T.B. Control Programme			
O.	12,38.00		
S.	0.01		
R.	-1,92.63		
	10,45.38	10,44.28	-1.10
<b>03 - Rural Health Services-Allopathy</b>			
103 - Primary Health Centres			
9 1092 - Primary Health Centre			
O.	2,75,02.45		
S.	0.01		
R.	-38,63.55		
	2,36,38.91	2,36,33.42	-5.49
10 1093 - Primary Health Centre - ADAPT(Area Development for Poverty Termination)			
O.	2,02.09		
S.	0.01		
R.	-1,37.78		
	64.32	63.02	-1.30
<p>Anticipated savings of ₹57,20.97 lakh in respect of Sl. Nos.(7) to (10) above were withdrawn from the provisions attributing mainly to (i) vacancy of posts, (ii) non-fixation of pay, (iii) late receipt of Government orders for incentive allowance to doctors and (iv) non-receipt of bills and (iv) less requirement.</p> <p>Specific reasons for such less requirement and reasons for final saving of ₹14.70 lakh have not been intimated (June 2011).</p>			
800 - Other Expenditure			
11 0898 - Medical Institution of Umerkote Zone			
O.	1,24.14		
R.	-25.17		
	98.97	98.56	-0.41
<p>Anticipated saving of ₹25.17 lakh was surrendered attributing to (i) vacancy of posts, (ii) late receipt of Government orders for incentive allowance to doctors, and (iii) non-receipt of bills.</p>			
<b>04 - Rural Health Services-Other Systems of Medicine</b>			
102 - Homeopathy			
12 0646 - Hospitals and Dispensaries			
O.	21,90.74		
S.	0.01		
R.	-2,26.27		
	19,64.48	19,64.94	+0.46
<p>Provision was reduced by ₹2,26.27 lakh reportedly due to (i) leave availed by some staff, (ii) transfer of some employees to other schemes and (iii) non supply of raw materials.</p>			

## Grant No. - 12 Contd.

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

( ₹ in lakh )

### 05 - Medical Education, Training and Research

#### 105 - Allopathy

##### 13 0253 - Dental College, Cuttack

O.	3,84.16		3,37.05	3,28.48	-8.57
S.	0.01				
R.	-47.12				

Anticipated saving of ₹47.12 lakh was surrendered attributing to (i) vacancy of posts and (ii) less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8.57 lakh have not been intimated (June 2011).

##### 14 0891 - Medical College, Berhampur

O.	40,88.00		31,33.31	31,15.54	-17.77
S.	0.01				
R.	-9,54.70				

##### 15 0892 - Medical College, Burla

O.	37,16.66		27,94.66	27,91.58	-3.08
S.	0.01				
R.	-9,22.01				

##### 16 1488 - Training of Para Medical Personnel

O.	5,61.44		4,68.54	4,58.97	-9.57
S.	0.01				
R.	-92.91				

### 06 - Public Health

#### 001 - Direction and Administration

##### 17 0308 - District Establishment

O.	42,79.18		36,62.69	36,60.00	-2.69
S.	0.01				
R.	-6,16.50				

#### 101 - Prevention and Control of Diseases

##### 18 0487 - Filariasis

O.	5,75.69		4,52.58	4,52.09	-0.49
S.	0.01				
R.	-1,23.12				

Reduction of provision by ₹27,09.24 lakh in respect of Sl. Nos.(14) to (18) above was attributed mainly to (i) vacancy of posts, (ii) non-fixation of pay and (iii) less requirement.

## Grant No. - 12 Contd.

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

( ₹ in lakh )

Specific reasons for such less requirement and reasons for final saving of ₹33.60 lakh have not been intimated (June 2011).

**19** 0816 - Leprosy

O.	19,89.33			
S.	0.01	17,82.45	17,39.76	-42.69
R.	-2,06.89			

Reduction of provision by ₹2,06.89 lakh was stated to be due to (i) vacancy of posts, (ii) non-fixation of pay under ORSP Rules 2008, (iii) late receipt of Government order, (iv) less bed occupancy and self dieting by some patients and (v) less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹42.69 lakh have not been intimated (June 2011).

**20** 0867 - Malaria

O.	48,02.00			
S.	0.01	35,69.96	35,68.43	-1.53
R.	-12,32.05			

Reduction of provision by ₹12,32.05 lakh was attributed to (i) vacancy of posts, (ii) non fixation of pay, (iii) non receipt of requirement from DDO and (iv) less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹1.53 lakh have not been received (June 2011).

104 - Drug Control

**21** 0307 - District Drugs Control Organisation

O.	3,50.23			
S.	0.01	2,96.42	2,89.40	-7.02
R.	-53.82			

Curtailment of provision by ₹53.82 lakh was stated to be due to non-regularisation of services of DDC/DI.

Reasons for final saving of ₹7.02 lakh have not been intimated (June 2011).

**22** 0622 - Head Quarters Drug Control Organisation

O.	2,18.82			
R.	-14.27	2,04.55	1,79.57	-24.98

Surrender of anticipated saving of ₹14.27 lakh was attributed to vacancy of posts.

Reasons for the final saving of ₹24.98 lakh have not been intimated (June 2011).

107 - Public Health Laboratories

**23** 1125 - Public Health Laboratory

O.	1,95.71			
S.	0.01	1,61.45	1,61.04	-0.41
R.	-34.27			

## Grant No. - 12 Contd.

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

( ₹ in lakh )

Anticipated saving of ₹34.27 lakh was surrendered attributing mainly to (i) vacancy of posts, (ii) non-fixation of pay, (iii) non-receipt of bills and (iv) less requirement. Specific reasons for such less requirement have not been intimated.

### 80 - General

004 - Health Statistics and Evaluation

24 1364 - State Vital Statistics

O.	9,71.89		8,53.64	8,53.09	-0.55
S.	0.01				
R.	-1,18.26				

Curtailement of provision by ₹1,18.26 lakh was attributed to (i) vacancy of posts, (ii) non-upgradation of grade pay for ACP, (iii) non-fixation of pay and (iv) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

### State Plan

#### State Sector

### 05 - Medical Education, Training and Research

105 - Allopathy

25 2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course

O.	4,00.00				
R.	-4,00.00				

26 2522 - Upgradation of Medical College, Burla for starting new P.G. Course

O.	3,00.00				
R.	-3,00.00				

27 2523 - Upgradation of Medical College, Berhampur for starting new P.G. Course

O.	3,00.00				
R.	-3,00.00				

Surrender of entire provision of ₹10,00.00 lakh in respect of Sl. Nos. (25) to (27) above was attributed to non-implementation of scheme.

28 2568 - Renal Transplant Unit

S.	99.77				
R.	-99.77				

Entire provision of ₹99.77 lakh was surrendered attributing to non-function of Renal Transplant Unit.

### 06 - Public Health

101 - Prevention and Control of Diseases

## Grant No. - 12 Contd.

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

( ₹ in lakh )

29 0953 - National Filariasis Eradication Programme

O.	36.72	36.72	23.54		-13.18
----	-------	-------	-------	--	--------

Reasons for final saving of ₹13.18 lakh have not been intimated (June 2011).

30 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control

O.	4,00.00	2,44.76	2,45.52		+0.76
R.	-1,55.24				

Anticipated saving of ₹1,55.24 lakh was surrendered reportedly due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

789 - Special Component Plan for Scheduled Castes

31 0953 - National Filariasis Eradication Programme

O.	10.40	10.40	..		-10.40
----	-------	-------	----	--	--------

Entire provision of ₹10.40 lakh remained unutilised and un-explained (June 2011).

796 - Tribal Area Sub-Plan

32 0622 - Head Quarters Drug Control Organisation

O.	1,00.00	9.65	9.65		..
R.	-90.35				

Saving of ₹90.35 lakh was surrendered attributing to non-finalisation of procurement process.

33 0953 - National Filariasis Eradication Programme

O.	14.88	14.88	..		-14.88
----	-------	-------	----	--	--------

**State Plan**

**District Sector**

**04 - Rural Health Services-Other Systems of medicine**

101 - Ayurveda

34 0646 - Hospital and Dispensaries

S.	1,25.65	1,25.65	..		-1,25.65
----	---------	---------	----	--	----------

102 - Homeopathy

35 0646 - Hospital and Dispensaries

S.	1,06.63	1,06.63	..		-1,06.63
----	---------	---------	----	--	----------

Entire provision of ₹2,47.16 lakh in respect of Sl. Nos. (33) to (35) above remained un-utilised and un-explained (June 2011).

**06 - Public Health**

## Grant No. - 12 Contd.

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

( ₹ in lakh )

101 - Prevention and Control of Diseases

36 0957 - National Malaria Eradication Programme

O.	17.12				
R.	-17.12	..	..	..	..

Entire provision was surrendered attributing to non-receipt of sanction order from Government of India.

**Central Plan**

**State Sector**

**01 - Urban Health Services-Allopathy**

200 - Other Health Schemes

37 1447 - T.B. Control Programme

O.	2,00.00	2,00.00	..	-2,00.00
----	---------	---------	----	----------

Entire provision of ₹2,00.00 lakh remained un-utilised and un-explained (June 2011).

**02 - Urban Health Services-Other Systems of medicine**

001 - Direction and Administration

38 0290 - Directorate

O.	15.66				
R.	-15.66	..	..	..	..

**05 - Medical Education, Training and Research**

101 - Ayurveda

39 0348 - Education

O.	63.42				
R.	-63.42	..	..	..	..

Surrender of entire provision of ₹79.08 lakh in respect of Sl. Nos. (38) and (39) above was stated to be due to (i) non-sanction of posts, (ii) dis-continuance of contractual posts and (iii) delay in purchase of equipments.

102 - Homeopathy

40 0348 - Education

O.	1,23.74	6.03	6.02	-0.01
R.	-1,17.71			

Anticipated saving of ₹1,17.71 lakh was surrendered attributing mainly to (i) delay in purchase of equipment and (ii) non-drawal of funds.

**06 - Public Health**

101 - Prevention and Control of Diseases

## Grant No. - 12 Contd.

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

( ₹ in lakh )

41 0954 - National Goitre Control Programme

O.	30.96		
R.	-29.51	1.45	1.72
			+0.27

Anticipated saving of ₹29.51 lakh was surrendered reported due to vacancy of posts.

**Central Plan**

**District Sector**

**04 - Rural Health Services-Other Systems of medicine**

101 - Ayurveda

42 0646 - Hospital and Dispensaries

O.	53.92		
R.	-53.92	..	..

102 - Homeopathy

43 0646 - Hospital and Dispensaries

O.	91.30		
R.	-91.30	..	..

796 - Tribal Area Sub-Plan

44 0062 - Ayurvedic Hospitals and Dispensaries

O.	28.03		
R.	-28.03	..	..

45 0644 - Homoeopathic Hospitals and Dispensaries

O.	46.25		
R.	-46.25	..	..

Entire provision of ₹2,19.50 lakh in respect of Sl. Nos.(42) to (45) above was surrendered without assigning any specific reasons (June 2011).

**06 - Public Health**

101 - Prevention and Control of Diseases

46 0957 - National Malaria Eradication Programme

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

**Centrally Sponsored Plan**

**State Sector**

**05 - Medical Education, Training and Research**

## Grant No. - 12 Contd.

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

( ₹ in lakh )

## 105 - Allopathy

47	2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course			
	O.	12,00.00	12,00.00	.. -12,00.00
48	2522 - Upgradation of Medical College, Burla for starting new P.G. Course			
	O.	9,00.00	9,00.00	.. -9,00.00
49	2523 - Upgradation of Medical College, Berhampur for starting new P.G. Course			
	O.	9,00.00	9,00.00	.. -9,00.00
50	2567 - Regional Institute of Paramedical Sciences (RIPS)			
	S.	42.50	42.50	.. -42.50

Entire provision of ₹60,42.50 lakh in respect of Sl. Nos. (46) to (50) above remained un-utilised and un-explained (June 2011).

**06 - Public Health**

## 101 - Prevention and Control of Diseases

51	0953 - National Filariasis Eradication Programme			
	O.	36.72	36.72	23.55 -13.17

Reasons for final saving of ₹13.17 lakh have not been intimated (June 2011).

## 789 - Special Component Plan for Scheduled Castes

52	0953 - National Filariasis Eradication Programme			
	O.	10.40	10.40	.. -10.40

**Centrally Sponsored Plan****District Sector****06 - Public Health**

## 101 - Prevention and Control of Diseases

53	0957 - National Malaria Eradication Programme			
	O.	17.12	17.12	.. -17.12

Entire provision of ₹27.52 lakh in respect of Sl. Nos. (52) and (53) above remained un-utilised and un-explained (June 2011).

**2211 - Family Welfare****Non-Plan**

## 001 - Direction and Administration

## Grant No. - 12 Contd.

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

( ₹ in lakh )

**54** 1344 - State Family Welfare Bureau

O.	65.81	65.81	48.47	-17.34
----	-------	-------	-------	--------

Reasons for final saving of ₹17.34 lakh have not been intimated (June 2011).

101 - Rural Family Welfare Services

**55** 1068 - Post Partum Centres

O.	17,55.73	15,22.54	15,17.65	-4.89
S.	0.01			
R.	-2,33.20			

102 - Urban Family Welfare Services

**56** 1068 - Post Partum Centres

O.	7,24.78	6,23.46	6,19.43	-4.03
S.	0.01			
R.	-1,01.33			

Curtailement of provision by ₹3,34.53 lakh in respect of Sl. Nos.(55) and (56) above was stated to be mainly due to (i) vacancy of posts, (ii) transfer of staff, (iii) discontinuance of consolidated posts and (iv) less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8.92 lakh have not been intimated (June 2011).

**Central Plan**

**State Sector**

001 - Direction and Administration

**57** 1344 - State Family Welfare Bureau

O.	1,48.12	1,09.87	1,11.86	+1.99
S.	0.01			
R.	-38.26			

Reduction of provision by ₹38.26 lakh was attributed to (i) vacancy of posts, (ii) non-receipt of sanction order of Government, (iii) non-receipt of central assistance and (iv) less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.99 lakh have not been received (June 2011).

**58** 1351 - State Institute of Health and Family Welfare

O.	49.31	58.49	46.15	-12.34
S.	17.26			
R.	-8.08			

Surrender of anticipated saving of ₹8.08 lakh was attributed to non-receipt of central assistance.

Reasons for final saving of ₹12.34 lakh have not been intimated (June 2011).

## Grant No. - 12 Contd.

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

( ₹ in lakh )

## 200 - Other Services and Supplies

59 1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits

O.	18,00.00	18,00.00	5,86.39	-12,13.61
----	----------	----------	---------	-----------

Reasons for the final saving of ₹12,13.61 lakh have not been intimated (June 2011).

**Central Plan****District Sector**

## 001 - Direction and Administration

60 0316 - District Family Welfare Bureau

O.	4,81.28	3,77.92	3,77.42	-0.50
S.	0.01			
R.	-1,03.37			

Anticipated saving of ₹1,03.37 lakh was surrendered attributing mainly to (i) vacancy of posts, (ii) non-receipt of Government sanction and central assistance and (iii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

61 1351 - State Institute of Health and Family Welfare

O.	89.16	94.47	94.53	+0.06
S.	20.25			
R.	-14.94			

Surrender of anticipated saving of ₹14.94 lakh was attributed to (i) non-receipt of central assistance and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

## 003 - Training

62 1173 - Regional Health and Family Welfare Training Centres

O.	1,27.65	92.63	91.35	-1.28
R.	-35.02			

Anticipated saving of ₹35.02 lakh was surrendered due to (i) vacancy of posts, (ii) transfer of officers on promotion, (iii) revision of scale of pay, (iv) non-receipt of Government order and central assistant and (v) less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.28 lakh have not been intimated (June 2011).

63 1487 - Training of Nurses, Midwives and Lady Health Visitors

O.	5,72.65	4,10.05	4,10.70	+0.65
R.	-1,62.60			

Anticipated saving of ₹1,62.60 lakh was surrendered attributing to (i) vacancy of

## Grant No. - 12 Contd.

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

( ₹ in lakh )

posts, (ii) non-receipt of Government order and central assistance and (iii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

### 101 - Rural Family Welfare Services

#### 64 1227 - Rural Family Welfare Sub-Centre

O.	1,61,44.83		1,04,90.98	1,03,54.38			
R.	-56,53.85						-1,36.60

Curtailment of provision by ₹56,53.85 lakh was attributed to (i) vacancy of posts, (ii) transfer of staff on promotion, (iii) revision in scale of pay and (iv) non-receipt of Government sanction and central assistance.

Reasons for final saving of ₹1,36.60 lakh have not been intimated (June 2011).

### 102 - Urban Family Welfare Services

#### 65 1519 - Urban Family Welfare Centre

O.	1,07.94		85.94	85.86			
S.	0.01						-0.08
R.	-22.01						

### 796 - Tribal Area Sub-Plan

#### 66 0316 - District Family Welfare Bureau

O.	2,50.84		1,98.72	1,97.84			
S.	0.01						-0.88
R.	-52.13						

#### 67 1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service

O.	1,13,85.00		58,95.79	58,85.49			
R.	-54,89.21						-10.30

Anticipated saving of ₹55,63.35 lakh in respect of Sl. Nos.(65) to (67) above was surrendered attributing mainly to (i) vacancy of posts, (ii) transfer of staff on promotion and (iii) fixation of pay in the revised scale and non receipt of Government sanction and central assistance.

Reasons for final saving of ₹10.30 lakh at Sl. No.(67) have not been intimated (June 2011).

#### 68 1351 - State Institute of Health and Family Welfare

O.	65.95		63.83	63.21			
S.	12.14						-0.62
R.	-14.26						

Surrender of anticipated saving of ₹14.26 lakh was attributed to (i) non receipt of central assistance and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

## Grant No. - 12 Contd.

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

( ₹ in lakh )

69	1487 - Training of Nurses, Midwives and Lady Health Visitors			
	O.                    2,58.61	1,71.21	1,70.55	-0.66
	S.                    0.01			
	R.                    -87.41			

70	1520 - Urban Family Welfare Service - Revamping			
	O.                    1,26.27	99.27	99.04	-0.23
	R.                    -27.00			

Surrender of anticipated saving of ₹1,14.41 lakh in respect of Sl. Nos.(69) and (70) above was attributed to (i) transfer of staff on promotion, (ii) fixation of pay and (iii) non-receipt of Government sanction and central assistance.

71	1532 - Urban Family Welfare Centre under Urban Family Welfare Service			
	O.                    29.10	7.14	7.11	-0.03
	R.                    -21.96			

Anticipated saving of ₹21.96 lakh was surrendered attributing to (i) vacancy of posts and (ii) non-receipt of Government sanction and central assistance.

### 2251 - Secretariat-Social Services

#### Non-Plan

090 - Secretariat

72	0630 - Health and Family Welfare Department			
	O.                    11,84.32	10,27.67	10,17.02	-10.65
	S.                    0.01			
	R.                    -1,56.66			

Curtailement of provision by ₹1,56.66 lakh was attributed to less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹10.65 lakh have not been intimated (June 2011).

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

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

( ₹ in lakh )

2210 - Medical and Public Health

#### Non-Plan

01 - Urban Health Services-Allopathy

800 - Other Expenditure

## Grant No. - 12 Concl.

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

( ₹ in lakh )

**73** 0570 - Grants and Contributions

O.	3,67.05				
S.	0.01				
R.	3,49.94				
		7,17.00	7,17.00	..	

Augmentation of provision by ₹3,49.94 lakh was made in supplementary statement of expenditure towards grants to AHRCC.

**REVENUE (Charged) :**

(i) Against the available saving of ₹7.38 lakh, the department surrendered only ₹0.39 lakh during March 2011.

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

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

( ₹ in lakh )

**2210 - Medical and Public Health**

*State Plan*

*State Sector*

**01 - Urban Health Services-Allopathy**

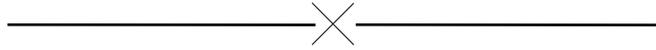
800 - Other Expenditure

**74** 2387 - Grants-in-Aid to Health Institutions

O.	7.00				
		7.00	..	-7.00	

Entire provision of ₹7.00 lakh remained unutilised and unexplained (June 2011).

Provision of ₹6.80 lakh during 2009-2010 also remained unutilised and unexplained.



## 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
- 6215 - Loans for Water Supply and Sanitation
- 6216 - Loans for Housing

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand )

### REVENUE:

#### Voted

Original :	9,92,29,18	10,38,10,00	9,32,27,85	- 1,05,82,15
Supplementary :	45,80,82			
Amount surrendered during the year (March 2011 )				88,10,27

#### Charged :

Original :	1,13,32	1,40,57	1,34,58	- 5,99
Supplementary :	27,25			
Amount surrendered during the year (March 2011 )				5,97

### CAPITAL:

#### Voted

Original :	1,16,35,31	1,28,90,45	1,21,44,85	- 7,45,60
Supplementary :	12,55,14			
Amount surrendered during the year (March 2011 )				7,29,36

## Grant No. - 13 Contd.

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹1,05,82.15 lakh, the department surrendered only ₹88,10.27 lakh during March 2011.

(ii) In view of the saving of ₹1,05,82.15 lakh, supplementary provision of ₹45,80.82 lakh obtained during November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

#### 2059 - Public Works

##### Non-Plan

##### 01 - Office Buildings

##### 051 - Construction

1 0919 - Minor Works Grant at the disposal of Head of Department- (Apx-A)

O.	40.00	25.45	25.36	-0.09
R.	-14.55			

Anticipated saving of ₹14.55 lakh was surrendered attributing to (i) actual requirement and (ii) want of Administrative Approval.

Specific reason for such less requirement have not been communicated (June 2011).

#### 2215 - Water Supply and Sanitation

##### Non-Plan

##### 01 - Water Supply

##### 001 - Direction and Administration

2 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-10,04.33	-10,04.33	-10,42.65	-38.32
----	-----------	-----------	-----------	--------

##### 052 - Machinery and Equipment

3 0242 - Deduct-Transfer of Tools and Plants charges on percentage basis

O.	-6,68.62	-6,68.62	-6,81.84	-13.22
----	----------	----------	----------	--------

##### 799 - Suspense

4 1431 - Suspense

O.	50.00	50.00	8.02	-41.98
----	-------	-------	------	--------

Reasons for final saving of ₹93.52 lakh in respect of Sl. Nos. (2) to (4) above remained un-explained (June 2011).

##### State Plan

##### State Sector

##### 02 - Sewerage and Sanitation

##### 107 - Sewerage Services

## Grant No. - 13 Contd.

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

( ₹ in lakh )

5 0584 - Sewerage Treatment Plant at Puri

O.	39.63	..	..
R.	-39.63	..	..

Withdrawal of provision by ₹39.63 lakh was attributed to non-receipt of share from Government of India.

**State Plan**

**District Sector**

**02 - Sewerage and Sanitation**

105 - Sanitation Services

6 2246 - Urban Low cost sanitation scheme

O.	2,29.91	2,29.91	.. -2,29.91
----	---------	---------	-------------

789 - Special Component Plan for Scheduled Castes

7 2246 - Integrated Urban Low cost sanitation scheme

O.	25.31	25.31	.. -25.31
----	-------	-------	-----------

796 - Tribal Area Sub-Plan

8 2246 - Integrated Urban Low cost sanitation scheme

O.	34.78	34.78	.. -34.78
----	-------	-------	-----------

Non-utilisation of the entire provision and final saving of ₹2,90.00 lakh in respect of Sl. Nos. (6) to (8) above remained un-explained (June 2011).

**2216 - Housing**

**Non-Plan**

**05 - General Pool Accommodation**

053 - Maintenance and Repairs

9 0920 - Minor Works- Grants at the disposal of Heads of Department (Apx-B)

O.	30.00	30.59	30.62 +0.03
S.	11.00		
R.	-10.41		

Anticipated saving of ₹10.41 lakh was surrendered attributing to want of Administrative Approval (June 2011).

Specific reasons for such less requirement as well as reasons for final saving of ₹3.96 lakh have not been intimated (june 2011).

**2217 - Urban Development**

**Non-Plan**

**80 - General**

## Grant No. - 13 Contd.

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

( ₹ in lakh )

191 - Assistance to Municipal Corporations

10 0569 - Grants and Assistance

O.	25.65		15.49	11.53	-3.96
R.	-10.16				

Anticipated saving of ₹10.16 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.96 lakh have not been intimated (June 2011).

**State Plan**

**District Sector**

**04 - Slum Area Improvement**

191 - Assistance to Municipal Corporations

11 1840 - National Urban Renewal Mission (NURM)

O.	4,76.70		3,61.99	3,61.99	..
R.	-1,14.71				

Anticipated saving of ₹1,41.71 lakh was surrendered attributing to non-receipt of central share.

192 - Assistance to Municipalities/Municipal Councils

12 1840 - National Urban Renewal Mission (NURM)

O.	26,55.00		10,80.38	10,80.38	..
S.	0.01				
R.	-15,74.63				

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

13 1840 - National Urban Renewal Mission (NURM)

O.	17,70.60		16.25	0.18	-16.07
R.	-17,54.35				

789 - Special Component Plan for Scheduled Castes

14 1840 - National Urban Renewal Mission (NURM)

O.	13,08.42		3,89.56	3,89.52	-0.04
S.	0.01				
R.	-9,18.87				

796 - Tribal Area Sub-Plan

## Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
15 1840 - National Urban Renewal Mission (NURM)			
O. 9,89.28	3,03.59	3,03.56	-0.03
S. 0.01			
R. -6,85.70			
<b>05 - Other Urban Developemnt Schemes</b>			
192 - Assistance to Municipalities/Municipal Councils			
16 0673 - Implementation of Suvarna Jayanti Sahari Rojgar Yojana(S.J.S.R.Y)			
O. 3,31.00	1,67.73	1,67.73	..
R. -1,63.27			
17 1840 - National Urban Renewal Mission (NURM)			
O. 55,84.20	8,72.13	7,55.59	-1,16.54
R. -47,12.07			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
18 0673 - Implementation of Suvarna Jayanti Sahari Rojgar Yojana(S.J.S.R.Y)			
O. 2,50.00	59.31	59.31	..
R. -1,90.69			
Anticipated saving of ₹99,99.58 lakh in respect of Sl. Nos. (12) to (18) above was surrendered attributing to non-receipt of central share.			
Reasons for final saving of ₹1,32.68 lakh in respect of Sl. No.(13) and (17) above have not been communicated (June 2011).			
19 1840 - National Urban Renewal Mission (NURM)			
O. 1,36.20	5,73.18	..	-5,73.18
R. 4,36.98			
Additional provision of ₹4,36.98 lakh was taken as grants to ULBs towards state share tied up with central share for implementation of UIDSSMT.			
Reasons for non-utilisation of the entire provision have not been communicated (June 2011).			
789 - Special Component Plan for Scheduled Castes			
20 0673 - Implementation of Suvarna Jayanti Sahari			
O. 64.00	35.53	35.53	..
R. -28.47			

## Grant No. - 13 Contd.

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

( ₹ in lakh )

21	1840 - National Urban Renewal Mission (NURM)			
	O.            32,32.48	26,72.87	26,36.55	-36.32
	R.            -5,59.61			

796 - Tribal Area Sub-Plan

22	0673 - Implementation of Suvarna Jayanti Sahari			
	O.            94.00	37.18	37.18	..
	R.            -56.82			

23	1840 - National Urban Renewal Mission (NURM)			
	O.            24,45.72	21,14.14	19,98.50	-1,15.64
	R.            -3,31.58			

withdrawal of provision by ₹9,76.48 lakh in respect of Sl. Nos. (20) to (23) above was attributed to non-receipt of central assistance.

Reasons for final saving of ₹1,51.96 lakh at Sl. Nos. (21) and (23) above have not been intimated (June 2011).

### 2251 - Secretariat-Social Services

#### Non-Plan

090 - Secretariat

24	0651 - Housing and Urban Development Department			
	O.            5,23.95	4,95.48	4,69.51	-25.97
	S.            1.10			
	R.            -29.57			

Anticipated saving of ₹29.57 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹25.97 lakh have not been communicated (June 2011).

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

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

( ₹ in lakh )

2217 - Urban Development

#### Non-Plan

#### 05 - Other Urban Developemnt Schemes

192 - Assistance to Municipalities/Municipal Councils

## Grant No. - 13 Contd.

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

( ₹ in lakh )

25	2559 - Spl. Area Basic Grants to Local Bodies as recommended by 13th. Finance Commission			
	O. 1,65.08		1,56.10	2,07.42
	R. -8.98			+51.32

Anticipated saving of ₹8.98 lakh was surrendered attributing to actual requirement.

Specific reason for such less requirement as well as reasons for final excess of ₹51.32 lakh have not been communicated (June 2011).

### 80 - General

001 - Direction and Administration

26	1538 - Valuation Organisation			
----	-------------------------------	--	--	--

	O. 70.77		1,02.25	98.77
	R. 31.48			-3.48

Additional provision of ₹31.48 lakh was stated to have been taken for drawal of salary for the staff of Valuation Organisation.

Reasons for final saving of ₹3.48 lakh have not been intimated (June 2011).

### State Plan

#### District Sector

### 05 - Other Urban Development Schemes

191 - Assistance to Municipal Corporations

27	1840 - National Urban Renewal Mission (NURM)			
----	--	--	--	--

	O. 64,01.40		84,51.26	84,51.25
	R. 20,49.86			-0.01

Additional provision of ₹20,49.86 lakh was taken towards grants to ULBs as state share tied up with central share for implementation of JNNURM.

(v) An expenditure of ₹8.02 lakh has been booked in the Revenue Section (Voted) under the head "Suspense".

The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (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 is given below:-

Major Head of Suspense	Opening Balance on 1st April'2010 (Debit+ Credit-)	Debits during the Year	Credits during the Year	Closing Balance on 31st March 2011 (Debit + Credit -)
(1)	(2)	(3)	(4)	(5)
( ₹ in lakh )				

## Grant No. - 13 Contd.

### 2215 - Water Supply and Sanitation

Stock	-11,17.63	..	..	-11,17.63
Miscellaneous Works Advances	21,34.53	8.02	..	21,42.55
-----				
TOTAL	10,16.90	8.02	..	10,24.92
-----				

### REVENUE (Charged) :

(i) Against the available saving of ₹5.99 lakh, the department surrendered ₹5.97 lakh during March 2011.

(ii) In view of the saving of ₹5.99 lakh, supplementary provision of ₹27.25 lakh obtained in November 2010 proved excessive.

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

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

### 2215 - Water Supply and Sanitation

#### Non-Plan

#### 01 - Water Supply

#### 800 - Other Expenditure

#### 28 1012 - Other Expenses

O.	4.00	1.21	1.19	-0.02
S.	2.50			
R.	-5.29			

Curtailement of provision by ₹5.29 lakh was attributed to want of sanction.

### CAPITAL (Voted) :

(i) Against the available saving of ₹7,45.60 lakh, the department surrendered ₹7,29.36 lakh during March 2011.

(ii) In view of the saving of ₹7,45.60 lakh, supplementary provision of ₹12,55.14 lakh obtained in November 2010 proved excessive.

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

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

### 4215 - Capital Outlay on Water Supply and Sanitation

#### State Plan

#### State Sector

#### 01 - Water Supply

#### 101 - Urban Water Supply

## Grant No. - 13 Contd.

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

( ₹ in lakh )

**29** 1561 - Water Supply in Urban Areas

O.	6,04.30		5,05.16	5,05.16	..
R.	-99.14				

Anticipated saving of ₹99.14 lakh was surrendered attributing to less requirement.  
Specific reasons for such less requirement have not been communicated (June 2011).

800 - Other Expenditure

**30** 2472 - Implementation of continuous water supply in BBSR city

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

Entire provision of ₹50.00 lakh was surrendered attributing to non-requirement.  
Specific reasons for such non-requirement have not been communicated (June 2011).

**02 - Sewerage and Sanitation**

106 - Sewerage Services

**31** 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	12,67.98		10,15.26	10,15.26	..
R.	-2,52.72				

Anticipated saving of ₹2,52.72 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been communicated (June 2011).

**32** 2139 - EAP assisted by JBIC Japan for sewerage system for Greater Sambalpur

O.	69.73		..	..	..
R.	-69.73				

**33** 2140 - EAP assisted by JBIC Japan for integrated sewerage system for Berhampur Town

O.	69.72		..	..	..
R.	-69.72				

Entire provision of ₹1,39.45 lakh in respect of Sl. Nos. (32) and (33) above was surrendered attributing to plan cut.

**34** 2141 - Capacity Development and preparation of Detail Project Report (DPR)

O.	2,00.00		1,51.68	1,51.68	..
R.	-48.32				

Withdrawal of provision of ₹48.32 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2011).

## Grant No. - 13 Contd.

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

( ₹ in lakh )

## 789 - Special Component Plan for Scheduled Castes

35 2139 - EAP assisted by JBIC Japan for sewerage system for Greater Sambalpur

O.	16.97	..	..	..
R.	-16.97			

36 2140 - EAP assisted by JBIC Japan for integrated sewerage system for Berhampur Town

O.	16.98	..	..	..
R.	-16.98			

## 796 - Tribal Area Sub-Plan

37 2139 - EAP assisted by JBIC Japan for sewerage system for Greater Sambalpur

O.	23.30	..	..	..
R.	-23.30			

38 2140 - EAP assisted by JBIC Japan for integrated sewerage system for Berhampur Town

O.	23.30	..	..	..
R.	-23.30			

Withdrawal of entire provision of ₹80.55 lakh in respect of Sl. Nos.(35) to (38) above was attributed to plan cut.

**State Plan****District Sector****01 - Water Supply**

## 789 - Special Component Plan for Scheduled Castes

39 0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP

O.	3,84.10	3,53.03	3,53.03	..
S.	3,00.00			
R.	-3,31.07			

**Central Plan****District Sector****01 - Water Supply**

## 101 - Urban Water Supply

40 2573 - W/S in Urban Area-Improvement of Information system Imp. Plan (ISIP) and Performance Impvt. Plan (PIP)

S.	1,26.38	..	..	..
R.	-1,26.38			

## Grant No. - 13 Concl.

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

( ₹ in lakh )

Anticipated saving of ₹4,57.45 lakh in respect of Sl. Nos. (39) and (40) above was surrendered attributing to non-finalisation of tender.

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

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

( ₹ in lakh )

### 4215 - Capital Outlay on Water Supply and Sanitation

#### State Plan

#### State Sector

#### 01 - Water Supply

#### 796 - Tribal Area Sub-Plan

#### 41 1561 - Water Supply in Urban Areas

O.	1,70.90				
R.	99.85	2,70.75	2,70.75	..	

#### 02 - Sewerage and Sanitation

#### 106 - Sewerage Services

#### 42 1524 - Urban Sewerage Schemes

O.	1,50.00				
R.	48.32	1,98.32	1,98.06	-0.26	

#### State Plan

#### District Sector

#### 01 - Water Supply

#### 101 - Urban Water Supply

#### 43 1561 - Water Supply in Urban Areas

O.	10,07.00				
S.	10.00	12,41.46	12,41.49	+0.03	
R.	2,24.46				

#### 796 - Tribal Area Sub-Plan

#### 44 1561 - Water Supply in Urban Areas

O.	2,84.80				
S.	45.00	4,06.75	4,06.74	-0.01	
R.	76.95				

Augmentation of provision by ₹4,49.58 lakh in respect of Sl. Nos.(41) to (44) above was made attributing to actual requirement.

Specific reasons for such excess requirement have not been intimated (June 2011).



## 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 -
( ₹ in thousand )			

### REVENUE:

#### Voted

Original :	98,48,20	1,00,02,01	65,48,54	- 34,53,47
Supplementary :	1,53,81			34,50,84
Amount surrendered during the year (March 2011 )				34,50,84

### CAPITAL:

#### Voted

Original :	22,12	22,12	..	- 22,12
Amount surrendered during the year				Nil

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹34,53.47 lakh, the department surrendered ₹34,50.84 lakh during March 2011.

(ii) In view of the huge saving of ₹34,53.47 lakh, supplementary provision of ₹1,53.81 lakh obtained in November 2010 proved unnecessary. The expenditure came only upto 66.49 percent of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2210 - Medical and Public Health

#### Non-Plan

01 - Urban Health Services-Allopathy

102 - Employees State Insurance Scheme

## Grant No. - 14 Contd.

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

( ₹ in lakh )

**1** 0303 - Dispensaries

O.	14,47.87			
S.	25.52	12,53.74	12,59.48	+5.74
R.	-2,19.65			

Anticipated saving of ₹2,19.65 lakh was surrendered attributing to (i) non-filling of vacant posts (ii) non-receipt of government approval and (iii) ESIC guidelines to meet the expenditure out of RCF instead of Budget.

Reasons for final excess of ₹5.74 lakh have not been intimated (June 2011).

**2230 - Labour and Employment**

**Non-Plan**

**02 - Employment**

004 - Research, Survey and Statistics

**2** 0367 - Employment Market Information

O.	90.77			
R.	-11.50	79.27	79.21	-0.06

Anticipated saving of ₹11.50 lakh was surrendered attributing mainly to transfer of staff.

**State Plan**

**District Sector**

**02 - Employment**

800 - Other Expenditure

**3** 1544 - Vocational Guidance

O.	20.16			
R.	-18.60	1.56	1.39	-0.17

Anticipated saving of ₹18.60 lakh was surrendered attributing to non-utilisation of funds in the schemes.

Specific reasons for such non-utilisation have not been intimated (June 2011).

**Centrally Sponsored Plan**

**District Sector**

**01 - Labour**

001 - Direction and Administration

**4** 2242 - Rastriya Swasthya Bima Yojana

O.	18,40.20			
R.	-18,40.20	..	..	..

789 - Special Component Plan for Scheduled Castes

## Grant No. - 14 Concl.

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

( ₹ in lakh )

5 2242 - Rastriya Swasthya Bima Yojana

O.	4,95.90	..	..
R.	-4,95.90	..	..

796 - Tribal Area Sub-Plan

6 2242 - Rastriya Swasthya Bima Yojana

O.	6,63.90	..	..
R.	-6,63.90	..	..

Surrender of anticipated saving of ₹30,00.00 lakh in respect of Sl.Nos.(4) to (6) above was attributed to non-release of funds through budget mechanism.

### 2251 - Secretariat-Social Services

#### Non-Plan

090 - Secretariat

7 0794 - Labour and Employment Department

O.	2,93.98	2,42.88	2,41.31		-1.57
S.	0.01				
R.	-51.11				

Anticipated saving of ₹51.11 lakh was surrendered attributing mainly to actual requirement.

Specific reasons for such less requirement and final savings of ₹1.57 lakh have not been intimated. (June 2011)

#### CAPITAL (Voted) :

(i) Entire provision of ₹22.12 lakh remained un-utilised, unsurrendered and unexplained.

(ii) The provision was made under the following head:-

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

( ₹ in lakh )

4059 - Capital Outlay on Public Works

#### State Plan

#### State Sector

#### 60 - Other Buildings

051 - Construction

8 2412 - Construction of building for the Office of Director, Employment

O.	22.12	22.12	..		-22.12
----	-------	-------	----	--	--------

————— X —————

## Grant No. 15 - Expenditure relating to the Sports and Youth Services Department

**Major Heads :-**

2202 - General Education

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand )

**REVENUE :****Voted**

Original :	28,13,13	32,96,54	25,83,43	- 7,13,11
Supplementary :	4,83,41			
Amount surrendered during the year (March 2011 )				7,11,87

**Charged :**

	2,14	2,14	- 0	
Supplementary :	2,14			
Amount surrendered during the year				Nil

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

(i) Against the available savings of ₹7,13.11 lakh, the department surrendered ₹7,11.87 lakh during March 2011.

(ii) In view of the saving of ₹7,13.11 lakh, supplementary provision of ₹4,83.41 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

( ₹ in lakh )

**2204 - Sports and Youth Services****State Plan****District Sector**

103 - Youth Welfare Programmes for Non Students

1 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	1,23.00	48.63	48.63	..
R.	-74.37			

789 - Special Component Plan for Scheduled Castes

2 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	44.00	..	..	..
R.	-44.00			

796 - Tribal Area Sub-Plan

## Grant No. - 15 Concltd.

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

( ₹ in lakh )

3 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	33.00				
R.	-33.00		..	..	..

**Centrally Sponsored Plan**  
**District Sector**

103 - Youth Welfare Programmes for Non Students

4 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	6,73.13				
S.	2,63.00		7,46.13	7,45.74	-0.39
R.	-1,90.00				

789 - Special Component Plan for Scheduled Castes

5 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	2,38.84				
S.	70.00		1,36.30	1,36.30	..
R.	-1,72.54				

796 - Tribal Area Sub-Plan

6 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	1,73.73				
S.	95.00		1,43.24	1,43.24	..
R.	-1,25.49				

Anticipated saving of ₹6,39.40 lakh in respect of Sl. Nos.(1) to (6) above was surrendered without assigning any specific reason(June 2011).

**2251 - Secretariat-Social Services**

**Non-Plan**

090 - Secretariat

7 1333 - Sports and Youth Services Department

O.	71.85				
R.	-23.73		48.12	53.43	+5.31

Surrender of ₹23.73 lakh was stated to be due to non-posting of regular staff by Sports and Youth Services Department and as per actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹5.31 lakh have not been intimated (June 2011).



## 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

4575 - Capital Outlay on other Special Areas Programmes

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

**REVENUE:****Voted**

Original :	4,58,75,37	4,58,96,91	3,47,02,09	- 1,11,94,82
Supplementary :	21,54			1,11,49,99
Amount surrendered during the year (March 2011 )				1,11,49,99

**CAPITAL:****Voted**

Original :	1,90,50,00	1,90,50,00	1,83,51,27	- 6,98,73
Amount surrendered during the year (March 2011 )				6,98,73

The expenditure in the grant does not include ₹3,75,00,00 thousand under the Revenue Section(Voted) met out of Advance from the Contingency Fund sanctioned on 15.12.2010, but not recouped to the fund till the close of the year.

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

(i) Against the available saving of ₹1,11,94.82 lakh, the department surrendered ₹1,11,49.99 lakh during March 2011.

(ii) In view of the huge saving of ₹1,11,94.82 lakh, supplementary provision of ₹21.54 lakh obtained during November 2010 proved unnecessary. The expenditure came only upto 75 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 (-)
( ₹ in lakh )			

2401 - Crop Husbandry

*State Plan*

## Grant No. - 16 Contd.

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

( ₹ in lakh )

**State Sector**

111 - Agricultural Economics and Statistics

1 2155 - Extension of Crop Statistics to Panchayat Level

O.	10,00.00	..	..	..
R.	-10,00.00			

Entire provision of ₹10,00.00 lakh was surrendered without assigning any reason (June 2011).

**Central Plan**

**State Sector**

111 - Agricultural Economics and Statistics

2 0028 - Agricultural Census

O.	1,38.56	1,21.90	1,22.02	+0.12
S.	0.01			
R.	-16.67			

Surrender of anticipated saving of ₹16.67 lakh was stated to be due to non-sanction of claim by Government.

3 0226 - Crop Estimation Survey on Fruits, Vegetables and Minor Crops

O.	73.55	49.60	48.57	-1.03
R.	-23.95			

Anticipated saving of ₹23.95 lakh was surrendered attributing to non-filling up of vacant posts.

4 1161 - Rationalisation of Minor Irrigation Statistics

O.	99.64	63.91	63.82	-0.09
R.	-35.73			

Surrender of ₹35.73 lakh was stated to be due to less release of grant by Government of India.

**3451 - Secretariat-Economic Services**

**Non-Plan**

090 - Secretariat

5 1054 - Planning and Co-ordination Department

O.	3,30.23	2,94.93	2,96.75	+1.82
R.	-35.30			

Anticipated saving of ₹35.30 lakh was surrendered attributing to non-filling up of vacant posts.

**State Plan**

**State Sector**

## Grant No. - 16 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( ₹ in lakh )	
	092 - Other Offices			
6	1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)			
	O.	41.75	22.39	22.36
	R.	-19.36		-0.03
7	1395 - Strengthening of State Planning Machinery			
	O.	1,58.25	1,16.14	1,19.37
	R.	-42.11		+3.23
8	2004 - Public Private Partnership Cell			
	O.	2,00.00	0.42	0.42
	R.	-1,99.58		..
	Reasons for withdrawal of provision by ₹2,61.25 lakh at Sl. No.(6) to (8) above was stated to be due to "less requirement".			
	Specific reasons for such less requirement as well as reasons for final excess of ₹3.23 lakh have not been intimated (June 2011).			
9	2156 - Improving Rural Growth and Productivity Oppertunities for Poors in Orissa-EAP			
	O.	50.00	..	..
	R.	-50.00		..
10	2157 - Advanced Training of Officers from Technical Services in Institutions of International repute			
	O.	50.00	..	..
	R.	-50.00		..
11	2158 - Management and Devp. Programmes for Officers of General Technical Services			
	O.	50.00	1.20	..
	R.	-48.80		-1.20
	102 - District Planning Machinery			
12	1825 - Strengthening of District Planning Machinery			
	O.	8,00.00	4.89	4.66
	R.	-7,95.11		-0.23
13	1934 - Capacity building for Dist. Planning Offices			
	O.	10,00.00	..	..
	R.	-10,00.00		..

## Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( ₹ in lakh )	
14 1935 - Other Development Programme			
O. 23,58.97	..	..	..
R. -23,58.97			
15 2404 - Special Development Programme			
O. 63,70.00	..	..	..
R. -63,70.00			
Specific reasons for anticipated savings of ₹1,06,72.88 lakh from Sl. Nos.(9) to (15) above and reasons for final saving of ₹1.43 lakh in respect of Sl. Nos. (11) and (12) have not been intimated (June 2011).			
<b>3454 - Census Surveys and Statistics</b>			
<b>Non-Plan</b>			
<b>02 - Surveys and Statistics</b>			
205 - State Statistical Agency			
16 2554 - 13th. F.C. grant for Improving Statistical System in State Government			
O. 6,00.00	..	..	..
R. -6,00.00			
<b>State Plan</b>			
<b>State Sector</b>			
<b>02 - Surveys and Statistics</b>			
800 - Other Expenditure			
17 2159 - Capacity building for District Statistical Offices			
O. 1,00.00	..	..	..
R. -1,00.00			
<b>Central Plan</b>			
<b>State Sector</b>			
<b>02 - Surveys and Statistics</b>			
001 - Direction and Administration			
18 0526 - 5th Economic Census in Orissa			
S. 21.41	..	..	..
R. -21.41			
19 2428 - India Statistical Strengthening Project (ISSP)			
O. 20.03	0.67	0.66	-0.01
R. -19.36			

## Grant No. - 16 Contd.

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

( ₹ in lakh )

Withdrawal of entire provision of ₹7,21.41 lakh in respect of Sl. Nos. (16) to (18) and ₹19.36 lakh in respect of Sl. No.(19) above was attributed to non-finalisation of plan and proposals for the purposes.

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

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

( ₹ in lakh )

### 3451 - Secretariat-Economic Services

#### State Plan

#### District Sector

#### 102 - District Planning Machinery

#### 20 2173 - Western Orissa Development Council (WODC)

O.	48,96.00		61,09.80	61,09.80	..
S.	0.01				
R.	12,13.79				

#### 789 - Special Component Plan for Scheduled Castes

#### 21 2173 - Western Orissa Development Council (WODC)

O.	13,09.00		16,36.20	16,36.20	..
R.	3,27.20				

#### 796 - Tribal Area Sub-Plan

#### 22 2173 - Western Orissa Development Council (WODC)

O.	17,95.00		22,54.00	22,54.00	..
R.	4,59.00				

Augmentation of provision in respect of Sl.Nos.(20) to (22) by ₹19,99.99 lakh was stated to have been made for payment of grants-in-aid for creation of Capital Assets as per WODC Act 2000.

#### CAPITAL(Voted) :

(i) Entire saving was surrendered during March 2011.

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

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

( ₹ in lakh )

### 4575 - Capital Outlay on other Special Areas Programmes

#### State Plan

#### District Sector

#### 02 - Backward Areas

#### 800 - Other Expenditure

<b>Grant No. - 16 Concl.</b>
------------------------------

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

23	2526 - SCA for Special Programme for KBK
----	--

O.	19,04.70	12,05.97	12,05.97	..
R.	-6,98.73			

Specific reasons for surrender of anticipated saving of ₹6,98.73 lakh have not been intimated (June 2011).

————— X —————

## Grant No. 17 - Expenditure relating to the Panchayati Raj Department

### Major Heads :-

2015 - Elections

2059 - Public Works

2211 - Family Welfare

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

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

( ₹ in thousand )

### REVENUE :

#### Voted

Original :	15,19,46,29	16,42,46,49	16,03,51,50	- 38,94,99
Supplementary :	1,23,00,20			
Amount surrendered during the year (March 2011 )				38,32,78

#### Charged :

Original :	1	1	..	- 1
Amount surrendered during the year				Nil

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹38,94.99 lakh, the department surrendered ₹38,32.78 lakh during March 2011.

(ii) In view of the saving of ₹38,94.99 lakh, supplementary provision of ₹1,23,00.20 lakh obtained during November 2010 proved excessive.

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

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

( ₹ in lakh )

2501 - Special Programmes for Rural Development

State Plan

State Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

## Grant No. - 17 Contd.

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

( ₹ in lakh )

1	1912 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration - Head Qrs. Cell			
	O.                    3,45.30			
	R.                    -1,26.05	2,19.25	2,08.58	-10.67

Anticipated saving of ₹1,26.05 lakh was stated to have been surrendered as per actual requirement.

specific reasons for such less requirement and reasons for final saving of ₹10.67 lakh have not been intimated (June 2011).

**State Plan**

**District Sector**

**01 - Integrated Rural Development Programme**

001 - Direction and Administration

2	1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI) - EAP			
	O.                    13,19.50		..	..
	R.                    -13,19.50		..	..

789 - Special Component Plan for Scheduled Castes

3	1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI) - EAP			
	O.                    3,58.70		..	..
	R.                    -3,58.70		..	..

Entire provision of ₹16,78.20 lakh in respect of Sl. Nos. (2) and (3) above was surrendered attributing to (i) deficit release of fund by Government (ii) non-utilisation of funds.

796 - Tribal Area Sub-Plan

4	1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration			
	O.                    1,43.40		2,80.52	2,81.14
	S.                    2,84.38			+0.62
	R.                    -1,47.26			

Surrender of anticipated saving of ₹1,47.26 lakh was stated to be due to deficit release of fund by Government.

5	1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI) - EAP			
	O.                    4,91.80		..	..
	R.                    -4,91.80		..	..

Entire provision of ₹4,91.80 lakh was surrendered attributing to (i) deficit release

## Grant No. - 17 Contd.

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

( ₹ in lakh )

of fund by Government (ii) non-utilisation of funds.

### 2505 - Rural Employment

#### State Plan

#### State Sector

#### 60 - Other Programmes

106 - National Rural Employment Guarantee Act

6 2245 - NREGS Head Quarter Cell

O.	32.63				
R.	-11.99	20.64	21.33	+0.69	

### 2515 - Other Rural Development Programmes

#### Non-Plan

001 - Direction and Administration

7 0308 - District Establishment

O.	17,65.63				
R.	-5,61.91	12,03.72	12,84.51	+80.79	

102 - Community Development

8 2445 - Block Establishment

O.	1,12,12.06				
S.	64.00	96,51.96	96,52.86	+0.90	
R.	-16,24.10				

Provision in respect of Sl. Nos.(6) to (8) above was curtailed by ₹21,98.00 lakh attributing to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹82.38 lakh have not been communicated (June 2011).

### 3451 - Secretariat-Economic Services

#### Non-Plan

090 - Secretariat

9 1032 - Panchayati Raj Department

O.	10,33.73				
S.	0.39	9,08.68	9,07.28	-1.40	
R.	-1,25.44				

Anticipated saving of ₹1,25.44 lakh above was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.40 lakh have not been communicated (June 2011).

## Grant No. - 17 Contd.

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

( ₹ in lakh )

### 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

#### Non-Plan

196 - Assitance to Zilla Parisada

10	0569 - Grants and Assistance			
----	------------------------------	--	--	--

	O.	6,11.70		4,14.58	4,31.96	+17.38
	S.	7.08				
	R.	-2,04.20				

Anticipated saving of ₹2,04.20 lakh above was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹17.38 lakh have not been communicated (June 2011).

197 - Assitance to Block Panchayat

11	0569 - Grants and Assistance			
----	------------------------------	--	--	--

	O.	8,39.99		7,81.98	7,47.39	-34.59
	R.	-58.01				

198 - Assistance to Gram Panchayat

12	0569 - Grants and Assistance			
----	------------------------------	--	--	--

	O.	21,31.20		18,78.39	18,63.70	-14.69
	R.	-2,52.81				

Anticipated saving of ₹3,10.82 lakh in respect of Sl. Nos. (11) and (12) above was surrendered attributing mainly to (i) less requirement (ii) vacancy of the post of Gram Panchayat Secretary.

Specific reasons for such less requirement and reasons for final saving of ₹49.28 lakh have not been intimated (June 2011).

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

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

( ₹ in lakh )

### 2501 - Special Programmes for Rural Development

#### State Plan

#### District Sector

#### 01 - Integrated Rural Development Programme

789 - Special Component Plan for Scheduled Castes

13	1432 - Swarna Jayanti Gram Swarojgar Yojana			
----	---	--	--	--

	O.	4,87.80		8,76.50	8,76.50	..
	S.	30.00				
	R.	3,58.70				

796 - Tribal Area Sub-Plan

## Grant No. - 17 Concl.

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

( ₹ in lakh )

14	1432 - Swarna Jayanti Gram Swarojgar Yojana			
	O.                    5,45.30			
	S.                    45.00			
	R.                    4,41.20			

800 - Other Expenditure

15	1432 - Swarna Jayanti Gram Swarojgar Yojana			
	O.                    9,66.90			
	S.                    1,25.00			
	R.                    11,68.85			

Augmentation of provision by ₹19,68.75 lakh in respect of Sl. Nos. (13) to (15) above was stated to have been made to meet the state matching contribution.

Specific reasons for final saving of ₹12.03 lakh have not been intimated (June 2011).

— 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
- 4202 - Capital Outlay on Education, Sports, Arts and Culture
- 4250 - Capital Outlay on other Social Services
- 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 -
--	----------------	-----------------------	----------------------

(₹ in thousand )

### REVENUE:

#### Voted

Original :	2,33,44,26	2,65,55,78	1,86,18,85	- 79,36,93
Supplementary :	32,11,52			76,48,62
Amount surrendered during the year (March 2011 )				76,48,62

### CAPITAL:

#### Voted

Original :	2,98,72,02	2,98,72,02	1,84,08,92	- 1,14,63,10
Amount surrendered during the year (March 2011 )				1,16,13,09

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹79,36.93 lakh the department surrendered ₹76,48.62 lakh during March 2011.

(ii) In view of the saving of ₹79,36.93 lakh, supplementary provision of ₹32,11.52 lakh obtained during November 2010 proved unnecessary. The expenditure came only upto 79.76 percent of original provision. Supplementary provision could have been restricted to token grants wherever

## Grant No. - 19 Contd.

necessarry.

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

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

( ₹ in lakh )

### 2203 - Technical Education

#### Non-Plan

#### 105 - Polytechnics

##### 1 0783 - Jharsuguda Engineering School

O.	1,21.76		1,08.41	1,08.37	-0.04
R.	-13.35				

Anticipated saving of ₹13.35 lakh was surrendered attributing mainly to (i) leave taken by some staff at the fag end of the year, (ii) non-regularisation of service of some staff and (iii) non-available of applicant.

##### 2 1576 - Womens' Polytechnic, Dhenkanal

O.	65.72		55.27	55.21	-0.06
R.	-10.45				

Surrender of anticipated saving of ₹10.45 lakh was attributed to (i) drawal of pay in pre-revised scale, (ii) non-regularisation of service of some staff, (iii) less attendance of contractual staff and (iv) non-eligible of applicant for award of stipend.

#### State Plan

#### State Sector

#### 105 - Polytechnics

##### 3 2463 - Establishment of new Polytechnics

O.	1,50.00		1,49.99	..	-1,49.99
R.	-0.01				

Reasons for non-utilisation of almost the entire provision have not been intimated (June 2011).

#### 112 - Engineering/Technical Colleges and Institutes

##### 4 2297 - Technical Education Quality Improvement Programme (TEQIP) -Phase-II

O.	5,00.00		..	..	..
R.	-5,00.00				

##### 5 2298 - Upgradation of 200 Technical Institutions

O.	80.07		..	..	..
R.	-80.07				

Surrender of entire provision of ₹5,80.07 lakh in respect of Sl. Nos. (4) and (5) above was stated to be due to non-sanction of funds by Government of India, Ministry of HRD during the year 2010-2011.

#### 796 - Tribal Area Sub-Plan

## Grant No. - 19 Contd.

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

( ₹ in lakh )

6	1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar			
	O.                    19.93			
	R.                    -13.40	6.53	6.53	..

Anticipated saving of ₹13.40 lakh was surrendered attributing to non sanction of funds by Government of India, Ministry of HRD during the year 2010-2011.

### Centrally Sponsored Plan

#### State Sector

#### 105 - Polytechnics

7	2519 - Establishment of Advance Plastic Processing Technology Centre (APPTC) at Balasore			
	O.                    1,00.00	1,00.00	..	-1,00.00

Entire provision of ₹1,00.00 lakh remained unspent and un explained (June 2011).

#### 112 - Engineering/Technical Colleges and Institutes

8	2297 - Technical Education Quality Improvement Programme (TEQIP) -Phase-II			
	O.                    15,00.00	..	..	..
	R.                    -15,00.00			
9	2298 - Upgradation of 200 Technical Institutions			
	O.                    2,40.21	..	..	..
	R.                    -2,40.21			

Entire provision of ₹17,40.21 lakh in respect of Sl.Nos. (8) and (9) above was surrendered attributing to non-sanction of funds by Government.

### 2230 - Labour and Employment

#### Non-Plan

#### 03 - Training

#### 003 - Training of Craftsmen and Supervisors

10	0693 - Industrial Training Institute, Berhampur			
	O.                    1,36.99	1,22.80	1,22.48	-0.32
	R.                    -14.19			

Reasons for surrender of anticipated saving of ₹14.19 lakh was attributed to requirement of fewer funds under the unit during 2010-2011.

11	0700 - Industrial Training Institute, Rourkela			
	O.                    1,41.96	1,20.04	1,20.03	-0.01
	R.                    -21.92			

Anticipated saving of ₹21.92 lakh was surrendered attributing mainly to non-

## Grant No. - 19 Contd.

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

( ₹ in lakh )

eligibility of candidate/trainees for award of stipend.

**State Plan**

**State Sector**

**03 - Training**

003 - Training of Craftsmen and Supervisors

12 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	3,70.00		1,43.77	1,43.77	
R.	-2,26.23				..

Anticipated saving of ₹2,26.23 lakh was surrendered attributing to non-release of fund by Government.

789 - Special Component Plan for Scheduled Castes

13 0951 - National Apprenticeship Training

O.	70.00		42.16	41.81	-0.35
R.	-27.84				

Surrender of anticipated saving of ₹27.84 lakh was stated to be due to (i) non-posting of staff in newly established ITI at Hinjilicat, Purusottampur and Patamundai and (ii) non-eligibility of candidate, trainees for award of stipend.

14 1537 - Upgradation of existing ITIs into Centre of Excellence

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

Entire provision of ₹1,00.00 lakh was surrendered attributing to non-release of funds by Government.

796 - Tribal Area Sub-Plan

15 0951 - National Apprenticeship Training

O.	80.00		30.82	30.88	+0.06
R.	-49.18				

Anticipated saving of ₹49.18 lakh was surrendered attributing to non-posting of staff in newly established ITI at Malkangiri, Rayagada and Sonepur.

16 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	1,06.00		13.79	13.79	
R.	-92.21				..

Surrender of anticipated saving of ₹92.21 lakh was stated to be due to non-release of funds by Government.

**Central Plan**

**State Sector**

**03 - Training**

## Grant No. - 19 Contd.

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

( ₹ in lakh )

003 - Training of Craftsmen and Supervisors

17 2560 - Introductory of Hospitality Sector courses  
at ITI, Puri

S.	1,50.00		10.00	10.00	..
R.	-1,40.00				

Anticipated saving of ₹1,40.00 lakh was surrendered attributing to non-receipt of Government order.

**Centrally Sponsored Plan****State Sector****03 - Training**

003 - Training of Craftsmen and Supervisors

18 1537 - Upgradation of existing ITIs into Centre  
of Excellence

O.	11,10.00		4,31.40	4,31.40	..
R.	-6,78.60				

789 - Special Component Plan for Scheduled Castes

19 1537 - Upgradation of existing ITIs into Centre  
of Excellence

O.	3,00.00		..	..	..
R.	-3,00.00				

796 - Tribal Area Sub-Plan

20 1537 - Upgradation of existing ITIs into Centre  
of Excellence

O.	3,18.00		41.36	41.36	..
R.	-2,76.64				

Surrender of anticipated saving of ₹12,55.24 lakh in respect of Sl. Nos. (18) to (20) above was stated to be mainly due to non-sanction of funds by Government of India.

**2851 - Village and Small Industries****Non-Plan**

001 - Direction and Administration

21 0317 - District Industries Centre

O.	14,51.37		13,03.77	13,00.95	-2.82
R.	-1,47.60				

## Grant No. - 19 Contd.

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

( ₹ in lakh )

<div style="border: 1px solid black; display: inline-block; padding: 2px;">22</div> 0628 - Head Quarters Organisation- Director of Handicraft and Cottage Industries			
O.	1,58.28		
R.	-24.14	1,34.14	1,34.11
			-0.03

Reduction in provision by ₹1,71.74 lakh in respect of Sl. Nos. (21) and (22) above was attributed mainly to vacancy in posts.

Reasons for final saving of ₹2.85 lakh have not been intimated (June 2011).

**State Plan**

**District Sector**

102 - Small Scale Industries

23

 2067 - Micro and Small Enterprises Cluster Development Programme

O.	62.26		..	..	..
R.	-62.26	..	..	..	..

104 - Handicraft Industries

24

 1870 - Market Access Initiatives (MAI)

O.	50.46		..	..	..
R.	-50.46	..	..	..	..

789 - Special Component Plan for Scheduled Castes

25

 0269 - Development of Growth Centre in the State

O.	29.00		..	..	..
R.	-29.00	..	..	..	..

26

 1870 - Market Access Initiatives (MAI)

O.	25.00		..	..	..
R.	-25.00	..	..	..	..

27

 2067 - Micro and Small Enterprises Cluster Development Programme

O.	46.17		..	..	..
R.	-46.17	..	..	..	..

796 - Tribal Area Sub-Plan

28

 0269 - Development of Growth Centre in the State

O.	69.00		..	..	..
R.	-69.00	..	..	..	..

Entire provision of ₹2,81.89 lakh in respect of Sl. No.(23) to (28) above was surrendered attributing to requirement of less funds under these schemes.

## Grant No. - 19 Contd.

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

( ₹ in lakh )

**29** 1870 - Market Access Initiatives (MAI)

O.	26.00	..	..	
R.	-26.00	..	..	

Entire provision of ₹26.00 lakh was surrendered attributing to non-sanction of fund by Ministry of Commerce under Market Access initiative scheme.

**30** 2067 - Micro and Small Enterprises Cluster Development Programme

O.	53.57	..	..	
R.	-53.57	..	..	

Entire provision of ₹53.57 lakh was surrendered attributing to less requirement of fund.

Specific reasons for such less requirement have not been intimated (June 2011).

**Central Plan**

**State Sector**

102 - Small Scale Industries

**31** 0395 - Establishment of a Nucleus Cell

O.	76.70	56.24	56.23	-0.01
R.	-20.46			

Anticipated saving of ₹20.46 lakh was surrendered attributing to less requirement of funds.

Specific reasons for such less requirement have not been intimated (June 2011).

**Centrally Sponsored Plan**

**District Sector**

102 - Small Scale Industries

**32** 2067 - Micro and Small Enterprises Cluster Development Programme

O.	1,46.50	..	..	
R.	-1,46.50			

**33** 2548 - Upgradation of Industrial Infrastructure at Plastic, Polymer and allied cluster at Balasore under IIUS

S.	29,14.00	..	..	
R.	-29,14.00			

789 - Special Component Plan for Scheduled Castes

**34** 2067 - Micro and Small Enterprises Cluster Development Programme

O.	1,08.63	..	..	
R.	-1,08.63			

## Grant No. - 19 Contd.

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

( ₹ in lakh )

796 - Tribal Area Sub-Plan

35 2067 - Micro and Small Enterprises Cluster  
Development Programme

O.	1,26.05	..	..	..
R.	-1,26.05			

Entire provision of ₹32,95.18 lakh in respect of Sl. Nos. (32) to (35) above were surrendered mainly due to non-receipt of orders from Government of India.

### 2885 - Other Outlays on Industries and Minerals

*State Plan*

*District Sector*

#### 60 - Others

800 - Other Expenditure

36 1320 - Special Land Acquisition Cell,  
Jagatsingpur Dist.

O.	47.86	47.86	35.42	-12.44
----	-------	-------	-------	--------

Reasons for final saving of ₹12.44 lakh have not been intimated (June 2011).

### 3451 - Secretariat-Economic Services

*Non-Plan*

090 - Secretariat

37 0704 - Industries Department

O.	4,46.54	3,92.61	3,93.52	+0.91
S.	4.28			
R.	-58.21			

Surrender of anticipated saving of ₹58.21 lakh arose due to less requirement of funds under the unit of the scheme during 2010-2011.

specific reasons for such less requirement have not been communicated (June 2011).

### 3453 - Foreign Trade and Export Promotion

*State Plan*

*State Sector*

106 - Administration of Export Promotion Schemes

38 2227 - Export Promotion and Publicity

O.	40.00	11.87	11.82	-0.05
R.	-28.13			

Specific reasons for surrender of ₹28.13 lakh have not been intimated (June 2011).

## Grant No. - 19 Contd.

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

( ₹ in lakh )

39	2302 - Implementation of Cement (Quality Control) order-2003 of Govt. of India			
	O.                    60.00	56.65	47.44	-9.21
	R.                    -3.35			

**State Plan****District Sector**

106 - Administration of Export Promotion Schemes

40	0427 - Establishment and Strengthening of Orissa Investment and Export Promotion Centre located in the office of Res. Commissioner, New Delhi			
	O.                    30.00	19.57	19.56	-0.01
	R.                    -10.43			

Specific reasons for surrender of ₹13.78 lakh in respect of Sl. Nos. (39) and (40) above and final saving of ₹9.21 lakh at Sl. No.(39) have not been communicated (June 2011).

(iv) The overall saving in the grant was partly set-off by excess under the following heads:-

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

( ₹ in lakh )

**2203 - Technical Education****State Plan****State Sector**

112 - Engineering/Technical Colleges and Institutes

41	0574 - Grants to Engineering Colleges and Institution			
	O.                    5,66.00	10,66.00	10,66.00	..
	R.                    5,00.00			

Requirement of additional fund of ₹5,00.00 lakh was stated to be for completion of ongoing Civil work carried out by IDCO at CET, Bhubaneswar and infrastructure Development of VSSUT, Burla.

800 - Other Expenditure

42	0428 - Establishment of Technological University in the State(BPUT)			
	O.                    64.48	1,44.54	1,44.54	..
	R.                    80.06			

Additional fund of ₹80.06 lakh was attributed mainly for completion of ongoing Civilwork at BPUT, Chend, Rourkela.

**2230 - Labour and Employment**

## Grant No. - 19 Contd.

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

( ₹ in lakh )

**Non-Plan**

**03 - Training**

003 - Training of Craftsmen and Supervisors

43 0618 - Head Quarter Organisation

O.	1,63.98		1,85.62	1,87.06	+1.44
R.	21.64				

Additional provision for ₹21.64 lakh was required for payment of salary and clearance of arrear of different ITIs. (₹11.30 lakh) for payment of salary for current and arrear of existing staff (₹9.13 lakh).

**State Plan**

**State Sector**

**03 - Training**

003 - Training of Craftsmen and Supervisors

44 0951 - National Apprenticeship Training

O.	1,08.00		1,28.60	1,28.41	-0.19
R.	20.60				

Augmentation of provision by ₹20.60 lakh above was required due to enhancement of remuneration to the PTGI.

**2851 - Village and Small Industries**

**State Plan**

**State Sector**

789 - Special Component Plan for Scheduled Castes

45 2335 - Grants / Assistance for Handicraft Industries

O.	10.00		25.00	25.00	..
R.	15.00				

796 - Tribal Area Sub-Plan

46 2335 - Grants / Assistance for Handicraft Industries

O.	12.00		27.00	27.00	..
R.	15.00				

Additional provision of ₹30.00 lakh in respect of Sl. Nos. (45) and (46) above was stated to have been made for development of Handicrafts Complex, Gandamunda, Bhubaneswar as centre of Excellence and to provide working capital support to OSCHC limited.

**State Plan**

**District Sector**

102 - Small Scale Industries

## Grant No. - 19 Contd.

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

( ₹ in lakh )

47 2548 - Upgradation of Industrial Infrastructure at Plastic, Polymer and allied cluster at Balasore under IIUS

S.	0.01	1,99.97	1,99.97	..
R.	1,99.96			

Additional provision of ₹1,99.96 lakh was stated to have been made based on actual requirement of funds.

Specific reasons for such additional provision have not been furnished (June 2011).

104 - Handicraft Industries

48 1153 - Promotion of Handicraft Industries

O.	87.47	1,37.91	1,38.00	+0.09
R.	50.44			

796 - Tribal Area Sub-Plan

49 1153 - Promotion of Handicraft Industries

O.	38.00	48.81	48.28	-0.53
R.	10.81			

Additional provision of ₹61.25 lakh in respect of Sl. Nos. (48) and (49) above was attributing to requirement for work improvement of Handicraft Complex, Gandamunda, Bhubaneswar as Centre of Excellence and to provide capital support to OSCHC limited.

### CAPITAL (Voted) :

(i) Surrender of ₹1,16,13.09 lakh during March 2011 was in excess of the available saving of ₹1,14,63.10 lakh.

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

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

( ₹ in lakh )

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

*Central Plan*

*State Sector*

**02 - Technical Education**

104 - Polytechnics

50 2463 - Establishment of new Polytechnics

O.	2,70,60.00	1,54,47.00	1,54,47.00	..
R.	-1,16,13.00			

Anticipated saving of ₹1,16,13.00 lakh was surrendered attributing to non-sanction of funds by the Government.

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

<b>Grant No. - 19 Concl.</b>
------------------------------

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

( ₹ in lakh )

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

State Plan

State Sector

02 - Technical Education

104 - Polytechnics

51	2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths
----	---

0.	2,04.20	2,04.20	3,54.19	+1,49.99
----	---------	---------	---------	----------

Reasons for final excess of ₹1,49.99 lakh have not been intimated (June 2011).

————— X —————

## 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
- 6702 - Loans for Minor Irrigation

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand )

### REVENUE:

#### **Voted**

Original :	9,21,73,31	9,41,50,05	8,02,37,64	- 1,39,12,41
Supplementary :	19,76,74			
Amount surrendered during the year (March 2011 )				53,24,01

#### **Charged :**

Original :	27,02	47,01	37,88	- 9,13
Supplementary :	19,99			
Amount surrendered during the year (March 2011 )				15,88

### CAPITAL:

#### **Voted**

Original :	20,54,74,50	20,72,63,55	16,19,16,53	- 4,53,47,02
Supplementary :	17,89,05			
Amount surrendered during the year (March 2011 )				3,96,10,66

#### **Charged :**

Original :	1,80,01	7,49,41	7,07,34	- 42,07
Supplementary :	5,69,40			
Amount surrendered during the year (March 2011 )				14,92

## Grant No. - 20 Contd.

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹1,39,12.41 lakh, the department surrendered only ₹53,24.01 lakh during the year.

(ii) In view of huge saving of ₹1,39,12.41 lakh, supplementary provision of ₹19,76.74 lakh obtained during November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

#### 2059 - Public Works

##### Non-Plan

##### 80 - General

##### 053 - Maintenance and Repairs

##### 1 2448 - Maintenance of Non-Residential Buildings

O.	4,50.00	4,50.00	3,99.63	-50.37
----	---------	---------	---------	--------

Reasons for final saving of ₹50.37 lakh have not been communicated (June 2011).

#### 2070 - Other Administrative Services

##### Non-Plan

##### 800 - Other Expenditure

##### 2 1337 - Standing Committee of Arbitration

O.	93.18	79.79	79.78	-0.01
S.	2.47			
R.	-15.86			

Reasons for the anticipated saving of ₹15.86 lakh have not been intimated (June 2011).

#### 2700 - Major Irrigation

##### Non-Plan

##### 04 - Hirakud Stage-I Project-Commercial

##### 001 - Direction and Administration

##### 3 0456 - Executive Engineers- Establishment

O.	1,80.52	1,58.56	1,58.07	-0.49
S.	1.00			
R.	-22.96			

##### 4 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges

O.	41.78	27.37	27.35	-0.02
S.	0.25			
R.	-14.66			

Specific reasons for surrender of ₹37.62 lakh in respect of Sl.No.(3) and (4)

## Grant No. - 20 Contd.

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

( ₹ in lakh )

above have not been communicated (June 2011).

5	1407 - Superintending Engineers- Establishment			
	O.                   1,12.20	91.66	86.14	-5.52
	S.                   0.86			
	R.                   -21.40			

Anticipated saving of ₹21.40 lakh was stated to be based on actual requirement. Reasons for such less requirement as well as reasons for final saving of ₹5.52 lakh have not been intimated (June 2011).

101 - Maintenance & Repair

6	0238 - Dam and Appurtenant Work - Main Dam Division			
	O.                   2,25.07	1,93.56	1,93.40	-0.16
	S.                   1.08			
	R.                   -32.59			

Surrender of ₹32.59 lakh was stated to have been made as per actual requirement. Specific reasons for such less requirement have not been communicated (June 2011).

7	0239 - Dam and Appurtenant Work - Maintenance			
	O.                   17,43.59	16,32.35	14,88.10	-1,44.25
	S.                   4.00			
	R.                   -1,15.24			

Specific reasons for curtailment of provision by ₹1.15.24 lakh as well as reasons for final saving of ₹1,44.25 lakh have not been intimated (June 2011).

8	0766 - Irrigation Schemes - Canals, Branches and Distributaries - Executive			
	O.                   1,82.51	1,68.40	1,69.43	+1.03
	S.                   20.34			
	R.                   -34.45			

₹34.45 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been communicated (June 2011).

### **05 - Mahanadi Birupa Barrage Project-Commercial**

001 - Direction and Administration

9	0456 - Executive Engineers- Establishment			
	O.                   2,71.93	2,14.17	2,08.52	-5.65
	S.                   4.15			
	R.                   -61.91			

Surrender of ₹61.91 lakh was attributed to non-posting of staff.

Reasons for final saving of ₹5.65 lakh have not been intimated (June 2011).

101 - Maintenance & Repair

## Grant No. - 20 Contd.

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

( ₹ in lakh )

**10** 0851 - Maintenance and Repair

O.	10,30.11			
S.	4.33	9,06.34	9,27.95	+21.61
R.	-1,28.10			

Anticipated saving of ₹1,28.10 lakh was reportedly due to non-bringing up of NMR/DLR workers to work charged establishment till the end of the year.

Reasons for final excess of ₹21.61 lakh have not been communicated (June 2011).

**07 - Potteru Irrigation Project-Commercial**

001 - Direction and Administration

**11** 0456 - Executive Engineers- Establishment

O.	2,47.51			
R.	-4.73	2,42.78	2,15.57	-27.21

Specific reasons for surrender of the anticipated saving of ₹4.73 lakh as well as reasons for final saving of ₹27.21 lakh have not been intimated (June 2011).

101 - Maintenance & Repair

**12** 0851 - Maintenance and Repair

O.	7,44.66			
S.	0.01	7,45.06	4,46.97	-2,98.09
R.	0.39			

**08 - Rengali Dam Project- Commercial**

001 - Direction and Administration

**13** 0456 - Executive Engineers- Establishment

O.	1,61.72			
R.	1.07	1,62.79	1,44.81	-17.98

Reasons for final saving of ₹3,16.07 lakh in respect of Sl.No.(12) and (13) above have not been communicated (June 2011).

101 - Maintenance & Repair

**14** 0851 - Maintenance and Repair

O.	1,54.88			
R.	-53.27	1,01.61	1,12.00	+10.39

Specific reasons for diversion of ₹53.27 lakh as well as reasons for final excess of ₹10.39 lakh have not been intimated (June 2011).

## Grant No. - 20 Contd.

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

( ₹ in lakh )

15	1726 - Maintenance of Rengali Left Bank Canal			
	O.                    7,23.99	7,71.49	5,77.62	-1,93.87
	S.                    0.01			
	R.                    47.49			

Augmentation of provision by ₹47.49 lakh was attributed mainly to maintenance of Rengali Left Bank Canal as per supplementary statement of expenditure.

Reasons for final saving of ₹1,93.87 lakh have not been communicated (June 2011).

799 - Suspense

16	2002 - Rengali Dam			
	O.                    6.50	6.50	-23.96	-30.46

Reasons for final saving of ₹30.46 lakh remained unexplained (June 2011).

### **11 - Upper Indravati Irrigation Project-Commercial**

101 - Maintenance & Repair

17	0839 - Maintenance and Repair of Right Canal System			
	O.                    4,55.64	3,92.56	3,92.70	+0.14
	S.                    0.01			
	R.                    -63.09			

18	0840 - Maintenance and Repair of Left Canal System			
	O.                    12,19.27	6,89.57	6,88.71	-0.86
	R.                    -5,29.70			

Specific reasons for curtailment of provision by ₹5,92.79 lakh in respect of Sl.No.(17) and (18) above have not been intimated (June 2011).

### **12 - Upper Kolab Irrigation Project-Commercial**

001 - Direction and Administration

19	0456 - Executive Engineers- Establishment			
	O.                    1,51.35	1,52.39	1,25.99	-26.40
	R.                    1.04			

Reasons for final saving of ₹26.40 lakh have not been communicated (June 2011).

101 - Maintenance & Repair

20	0239 - Dam and Appurtenant Work - Maintenance			
	O.                    8,99.70	10,32.40	8,08.35	-2,24.05
	S.                    1,64.70			
	R.                    -32.00			

## Grant No. - 20 Contd.

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

( ₹ in lakh )

Specific reasons for the anticipated saving of ₹32.00 lakh as well as reasons for final saving of ₹2,24.05 lakh have not been intimated (June 2011).

### 80 - General

001 - Direction and Administration

21	0136 - Chief Engineer, Mechanical- Office Establishment			
	O.	58.87	49.84	-0.15
	S.	1.23		
	R.	-10.26		
22	0289 - Director of Support Services and Dam Safety- Office Establishment			
	O.	1,09.58	94.01	-0.09
	S.	0.62		
	R.	-16.19		
23	0451 - Executive Engineer, Mechanical- Establishment Charges			
	O.	6,00.87	5,30.49	-0.48
	S.	4.96		
	R.	-75.34		

Specific reasons for surrender of ₹1,01.79 lakh in respect of Sl.Nos.(21) to (23) above have not been communicated (June 2011).

24	0456 - Executive Engineers- Establishment			
	O.	48,43.51	43,37.21	-54.80
	S.	33.87		
	R.	-5,40.17		

Specific reasons for surrender of the anticipated saving of ₹5,40.17 lakh and final saving of ₹54.80 lakh have not been communicated (June 2011).

25	1407 - Superintending Engineers- Establishment			
	O.	5,53.02	4,69.74	-3.80
	S.	7.74		
	R.	-91.02		

Specific reasons for surrender of ₹91.02 lakh as well as reasons for final saving of ₹3.80 lakh have not been intimated (June 2011).

26	1418 - Superintending Engineer, Mechanical- Establishment Charges			
	O.	61.66	44.57	-0.11
	S.	0.45		
	R.	-17.54		

## Grant No. - 20 Contd.

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

( ₹ in lakh )

27	1727 - Director, Research - Office Establishment		
	O. 69.40	49.44	-0.11
	S. 1.51		
	R. -21.47	49.33	
28	1728 - Executive Engineer, Quality Control and Research - Establishment		
	O. 5,46.22	4,49.30	-4.15
	S. 6.14		
	R. -1,03.06	4,45.15	

Surrender of anticipated saving of ₹1,42,07 lakh in respect of Sl.Nos.(26) to (28) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2011).

005 - Survey

29	0456 - Executive Engineers- Establishment		
	O. 7,36.82	7,68.77	-86.64
	S. 36.12		
	R. -4.17	6,82.13	
30	1407 - Superintending Engineers- Establishment		
	O. 83.42	85.75	-14.55
	S. 3.11		
	R. -0.78	71.20	

052 - Machinery and Equipment

31	0851 - Maintenance and Repair		
	O. 11,87.63	9,67.14	-11.42
	S. 5.99		
	R. -2,26.48	9,55.72	

Reasons for surrender of the anticipated saving of ₹2,30.43 lakh and final saving of ₹1,12.61 lakh at Sl.No.(29) to (31) above have not been intimated (June 2011).

799 - Suspense

32	0373 - Engineer-in-Chief- Office Establishment		
	O. 1,00.00	1,00.00	-20.31

**State Plan**

**State Sector**

**80 - General**

003 - Training

## Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	( ₹ in lakh )		
33 2344 - WALMI			
O. 3,10.00	3,10.00	2,10.00	-1,00.00
<b>2701 - Medium Irrigation</b>			
<b>Non-Plan</b>			
<b>04 - Baladia Irrigation Project-Commercial</b>			
101 - Maintenance and Repair			
34 0851 - Maintenance and Repair			
O. 59.13	59.36	47.09	-12.27
S. 0.23			
Reasons for non-utilisation of ₹1,32.58 lakh in respect of Sl.Nos.(32) to (34) above remained unexplained (June 2011).			
<b>11 - Darajanga Irrigation Project-Commercial</b>			
101 - Maintenance and Repair			
35 0851 - Maintenance and Repair			
O. 1,11.09	95.22	95.19	-0.03
S. 0.24			
R. -16.11			
Specific reasons for surrender of the anticipated saving of ₹16.11 lakh have not been communicated (June 2011).			
<b>20 - Kalo Irrigation Project-Commercial</b>			
101 - Maintenance and Repair			
36 0851 - Maintenance and Repair			
O. 1,10.43	1,10.87	93.10	-17.77
S. 0.44			
<b>23 - Khadakhei Irrigation Project-Commercial</b>			
101 - Maintenance and Repair			
37 0851 - Maintenance and Repair			
O. 1,01.48	1,01.82	82.35	-19.47
S. 0.34			
<b>36 - Satiguda Irrigation Project-Commercial</b>			
101 - Maintenance and Repair			
38 0851 - Maintenance and Repair			
O. 49.41	49.41	36.21	-13.20

## Grant No. - 20 Contd.

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

( ₹ in lakh )

### 38 - Sunei Irrigation Project-Commercial

101 - Maintenance and Repair

39 0851 - Maintenance and Repair

O.	2,02.21		2,03.00	1,63.53	-39.47
S.	0.79				

Reasons for final saving of ₹89.91 lakh at Sl.Nos.(36) to (39) above have not been intimated (June 2011).

### 49 - Hariharjore Irrigation Project-Commercial

101 - Maintenance and Repair

40 0851 - Maintenance and Repair

O.	1,51.35		1,33.25	1,22.76	-10.49
S.	0.51				
R.	-18.61				

Specific reasons for diversion of ₹18.61 lakh as well as reasons for final saving of ₹10.49 lakh have not been communicated (June 2011).

### 80 - General

800 - Other Expenditure

41 1012 - Other Expenses

O.	2,52.00		1,29.98	1,20.91	-9.07
R.	-1,22.02				

Curtailement of provision by ₹1,22.02 lakh was made without assigning any specific reason.

Reasons for final saving of ₹9.07 lakh have not been communicated (June 2011).

### 2702 - Minor Irrigation

#### Non-Plan

#### 02 - Ground Water

005 - Investigation

42 0296 - Directorate of Ground Water Survey and Investigation

O.	1,70.03		1,40.60	1,40.58	-0.02
S.	0.93				
R.	-30.36				

43 0457 - Executive Establishment

O.	5,39.66		4,73.80	4,75.24	+1.44
S.	13.73				
R.	-79.59				

## Grant No. - 20 Contd.

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

( ₹ in lakh )

Reasons for surrender of ₹1,09.95 lakh in respect of Sl.No. (42) and (43) above have not been communicated (June 2011).

### 80 - General

001 - Direction and Administration

44 0125 - Chief Engineer, Office Establishment

O.	4,02.65	3,53.50	3,53.40	-0.10
R.	-49.15			

45 1407 - Superintending Engineers- Establishment

O.	3,05.80	2,55.35	2,55.32	-0.03
R.	-50.45			

Anticipated saving of ₹99.60 lakh in respect of Sl.No.(44) and (45) above was surrendered attributing mainly to actual requirement. Specific reasons for such less requirement have not been communicated (June 2011).

799 - Suspense

46 1431 - Suspense

O.	1,00.00	1,00.00	-24.92	-1,24.92
----	---------	---------	--------	----------

Reasons for final saving of ₹1,24.92 lakh have not been intimated (June 2011).

### State Plan

#### District Sector

### 03 - Maintenance

102 - Lift Irrigation Schemes

47 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	6,00.00	6,00.00	..	-6,00.00
----	---------	---------	----	----------

Entire provision of ₹6,00.00 lakh remained unutilised and unexplained (June 2011).

48 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,07,00.00	1,07,00.00	46,69.77	-60,30.23
----	------------	------------	----------	-----------

Reasons for final saving of ₹60,30.23 lakh have not been intimated (June 2011).

789 - Special Component Plan for Scheduled Castes

49 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,00.00	2,00.00	..	-2,00.00
----	---------	---------	----	----------

Reasons for non-utilisation of the entire provision of ₹2,00.00 lakh have not been communicated (June 2011).

## Grant No. - 20 Contd.

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

( ₹ in lakh )

50	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	40,00.00	40,00.00	18,32.69

-21,67.31

Reasons for final saving of ₹21,67.31 lakh have remained unexplained (June 2011).

### 796 - Tribal Area Sub-Plan

51	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	2,00.00	2,00.00	..

-2,00.00

Entire provision of ₹2,00.00 lakh remained unutilised and unexplained (June 2011).

52	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	50,00.00	50,00.00	41,50.08

-8,49.92

Reasons for shortfall in expenditure by ₹8,49.92 lakh have not been intimated (June 2011).

### 2705 - Command Area Development

#### Non-Plan

#### 102 - Command Area Development Programme, Puri Delta

53	1292 - Soil and Water Management Project for Puri Delta in Consolidation Area			
	O.	43.89	26.36	26.17
	S.	0.26		
	R.	-17.79		-0.19

#### 103 - Command Area Development Programme, Hirakud

54	1555 - Water Management Project in Hirakud Command Area, Sambalpur			
	O.	95.84	85.62	85.60
	S.	0.57		
	R.	-10.79		-0.02

#### 106 - Command Area Devp.Prog., Secretariat Administration

55	0399 - Establishment of CAD at the State Level-Secretariat Administration			
	O.	93.97	69.67	69.67
	S.	0.53		
	R.	-24.83		..

#### State Plan

#### State Sector

## Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( ₹ in lakh )	
001 - Ayacut Development			
56 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension			
O.	3,48.70	2,94.42	2,94.42
R.	-54.28		..
<b>State Plan</b>			
<b>District Sector</b>			
789 - Special Component Plan for Scheduled Castes			
57 0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
O.	1,20.00	82.61	82.61
R.	-37.39		..
796 - Tribal Area Sub-Plan			
58 0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
O.	2,25.00	1,71.10	1,71.10
R.	-53.90		..
<b>Centrally Sponsored Plan</b>			
<b>State Sector</b>			
001 - Ayacut Development			
59 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension			
O.	3,48.70	2,94.42	2,96.14
R.	-54.28		+1.72
Reasons for surrender of ₹2,53.26 lakh at Sl.No. (53) to (59) above have not been communicated (June 2011).			
60 0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
O.	8,25.00	8,20.58	2,36.54
R.	-4.42		-5,84.04
Reasons for surrender of the anticipated saving of ₹4.42 lakh and final saving of ₹5,84.04 lakh have not been intimated (June 2011).			

## Grant No. - 20 Contd.

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

( ₹ in lakh )

61	0595 - Grants-in-aid to Command Area Development Authority for construction of field drain			
	O.                    1,26.60	1,26.60	..	-1,26.60

Entire provision of ₹1,26.00 lakh remained unutilised and unexplained (June 2011).

### Centrally Sponsored Plan

#### District Sector

#### 789 - Special Component Plan for Scheduled Castes

62	0591 - Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation			
	O.                    1,20.00	82.61	82.26	-0.35
	R.                    -37.39			

Anticipated saving of ₹37.39 lakh was surrendered without assigning any reason (June 2011).

63	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O.                    4,26.25	4,22.67	90.99	-3,31.68
	R.                    -3.58			

64	0595 - Grants-in-aid to Command Area Development Authority for construction of field drain			
	O.                    20.00	17.54	4.92	-12.62
	R.                    -2.46			

Reasons for curtailment of provision by ₹6.04 lakh and final saving of ₹3,44.30 lakh at Sl.No. (63) and (64) above have not been intimated (June 2011).

#### 796 - Tribal Area Sub-Plan

65	0591 - Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation			
	O.                    2,25.00	1,71.10	1,71.21	+0.11
	R.                    -53.90			

66	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels			
	O.                    12,81.52	11,09.08	4,02.24	-7,06.84
	R.                    -1,72.44			

## Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
67 0595 - Grants-in-aid to Command Area Development Authority for construction of field drain			
O. 50.00	41.85	16.30	-25.55
R. -8.15			
Reasons for surrender of the anticipated saving of ₹2,34.49 lakh in respect of Sl. Nos.(65) to (67) above and final saving of ₹7,32.39 lakh at Sl.No.(66) and (67) have not been intimated (June 2011).			
<b>2711 - Flood Control and Drainage</b>			
<i>Non-Plan</i>			
<b>03 - Drainage</b>			
001 - Direction and Administration			
68 0125 - Chief Engineer, Office Establishment			
O. 1,26.41	1,27.52	1,08.95	-18.57
R. 1.11			
800 - Other Expenditure			
69 0851 - Maintenance and Repair			
O. 7,07.47	7,07.52	5,19.41	-1,88.11
S. 0.05			
<b>2801 - Power</b>			
<i>Non-Plan</i>			
<b>01 - Hydel Generation</b>			
102 - Balimela Dam (Joint Project)			
70 0457 - Executive Establishment			
O. 90.28	1,05.70	89.55	-16.15
S. 15.42			
71 0851 - Maintenance and Repair			
O. 4,70.62	4,87.59	3,35.44	-1,52.15
S. 16.97			
<b>3054 - Roads and Bridges</b>			
<i>Non-Plan</i>			
<b>80 - General</b>			
800 - Other Expenditure			
72 2450 - Maintenance of Roads and Bridges			
O. 21,00.00	21,00.00	18,57.28	-2,42.72

## Grant No. - 20 Contd.

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

( ₹ in lakh )

Reasons for the final saving of ₹6,17.70 lakh in respect of Sl.Nos. (68) to(72) above have remained unexplained (June 2011).

### 3451 - Secretariat-Economic Services

#### Non-Plan

090 - Secretariat

73 1556 - Water Resources Department

O.	11,31.23		8,67.73	7,53.90	-1,13.83
S.	12.85				
R.	-2,76.35				

#### State Plan

#### State Sector

091 - Attached Offices

74 2160 - Accelerated Irrigation Benefit Programme  
(AIBP)

O.	1,00.00		54.45	54.23	-0.22
R.	-45.55				

Reasons for the surrender of ₹3,21.90 lakh at Sl.No.(73) and (74) and final saving of ₹1,13.83 lakh at Sl.No.(73) above have not been communicated (June 2011).

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

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

( ₹ in lakh )

### 2700 - Major Irrigation

#### Non-Plan

#### 01 - Anandpur Barrage Project- Commercial

101 - Maintenance and Repair

75 0851 - Maintenance and Repair

O.	3,93.94		4,43.21	4,77.97	+34.76
S.	2.84				
R.	46.43				

Augmentation of provision by ₹46.43 lakh was stated to have been made for payment of EPF dues of NMR personnel.

Reasons for final excess of ₹34.76 lakh have not been communicated(June 2011).

#### 04 - Hirakud Stage-I Project-Commercial

001 - Direction and Administration

## Grant No. - 20 Contd.

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

( ₹ in lakh )

76 0639 - Hirakud Security Force

O.	2,13.66	2,13.66	2,65.67	+52.01
----	---------	---------	---------	--------

Reasons for final excess of ₹52.01 have not been intimated (June 2011),

### 80 - General

001 - Direction and Administration

77 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-60,82.61	-60,82.61	-42,49.47	+18,33.14
----	-----------	-----------	-----------	-----------

052 - Machinery and Equipment

78 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-36,20.50	-36,20.50	-27,67.58	+8,52.92
----	-----------	-----------	-----------	----------

Final excess of ₹26,86.06 lakh in respect of Sl.No.(77) and (78) above remained unexplained (June 2011).

### 2701 - Medium Irrigation

#### Non-Plan

#### 24 - Kuanria Irrigation Project-Commercial

101 - Maintenance and Repair

79 0851 - Maintenance and Repair

O.	52.15	55.91	64.95	+9.04
S.	0.03			
R.	3.73			

#### 26 - Ong Irrigation Project-Commercial

101 - Maintenance and Repair

80 0851 - Maintenance and Repair

O.	1,48.28	1,68.08	2,03.20	+35.12
S.	0.53			
R.	19.27			

Specific reasons for augmentation of ₹23.00 lakh as well as reasons for final excess of ₹44.16 lakh at Sl.No.(79) and (80) above have not been intimated (June 2011).

#### 33 - Salia Irrigation Project-Commercial

101 - Maintenance and Repair

## Grant No. - 20 Contd.

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

( ₹ in lakh )

**81** 0851 - Maintenance and Repair

O.	83.25				
		85.62	1,09.65	+24.03	
S.	0.11				
R.	2.26				

Additional provision of ₹2.26 lakh was stated to have been taken for medical treatment of staff.

Reasons for final excess of ₹24.03 lakh have not been communicated (June 2011).

**37 - Sunder Irrigation Project-Commercial**

101 - Maintenance and Repair

**82** 0851 - Maintenance and Repair

O.	45.84				
		54.98	58.86	+3.88	
S.	0.11				
R.	9.03				

Augmentation of provision by ₹9.03 lakh was stated to have been made for payment of EPF dues of Executive Establishment.

Reasons for final excess of ₹3.88 lakh have not been intimated (June 2011).

**40 - Upper Suktel Irrigation Project-Commercial**

101 - Maintenance and Repair

**83** 0851 - Maintenance and Repair

O.	19.08				
		34.29	43.45	+9.16	
S.	0.06				
R.	15.15				

Specific reasons for augmentation of provision by ₹15.15 lakh as well as reasons for final excess of ₹9.16 lakh have not been intimated (June 2011).

**2702 - Minor Irrigation**

**Non-Plan**

**80 - General**

001 - Direction and Administration

**84** 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-15,84.95				
		-15,84.95	-7,42.16	+8,42.79	

052 - Machinery and Equipment

**85** 0244 - Deduct-Transfer of Estt. Charges on percentage basis

O.	-6,79.27				
		-6,79.27	-3,19.07	+3,60.20	

Final excess of ₹12,02.99 lakh in respect of Sl.No. (84) and (85) above remained

## Grant No. - 20 Contd.

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

( ₹ in lakh )

unexplained(June 2011).

### 2705 - Command Area Development

#### State Plan

#### State Sector

#### 001 - Ayacut Development

86 0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels

O.	6,60.00	6,56.47	13,12.94	+6,56.47
R.	-3.53			

87 0595 - Grants-in-aid to Command Area Development Authority for construction of field drain

O.	1,26.60	1,26.60	2,53.20	+1,26.60
----	---------	---------	---------	----------

#### State Plan

#### District Sector

#### 789 - Special Component Plan for Scheduled Castes

88 0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels

O.	3,41.00	3,38.13	6,76.26	+3,38.13
R.	-2.87			

89 0595 - Grants-in-aid to Command Area Development Authority for construction of field drain

O.	20.00	17.54	35.08	+17.54
R.	-2.46			

#### 796 - Tribal Area Sub-Plan

90 0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels

O.	10,25.22	8,87.27	17,74.54	+8,87.27
R.	-1,37.95			

91 0595 - Grants-in-aid to Command Area Development Authority for construction of field drain

O.	50.00	41.85	83.70	+41.85
R.	-8.15			

Reasons for surrender of the anticipated saving of ₹1,54.96 lakh as well as reasons for final excess of ₹20,67.86 lakh in respect of Sl. Nos.(86) to (91) above have not been communicated (June 2011).

## Grant No. - 20 Contd.

(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 2010-2011 are compared below:-

Year	Works Outlay	Establishment Charges	Tools and Plant charges	Percentage Charges	
				Establishment charges to Works Outlay	Tools and Plant charges to Works Outlay
(` in lakh)		(` in lakh)			
I-Irrigation Works (Excluding works in Civil Officers and Irrigation Expenditure):-					
2008-2009	16,74,35.35	54,93.10	7,61.52	3.28	0.45
2009-2010	6,82,67.68	40,59.06	24,59.60	5.95	3.60
2010-2011	7,25,99.46	42,30.99	27,66.06	5.83	3.81

II-Minor Irrigation Works:-

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
2010-2011	1,33,73.57	7,40.76	3,17.52	5.54	2.37

III- Multipurpose River Schemes:-

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 Tools and Plant 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 2010-2011:-  
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.

## Grant No. - 20 Contd.

(vii) The expenditure under the grant in Revenue Section (Voted) includes ₹31.08 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 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 2010-2011 is given in Appendix-II.

## Grant No. - 20 Contd.

**REVENUE (Charged) :**

(i) Surrender of ₹15.88 lakh during March 2011 was in excess of the available saving of ₹9.13 lakh.

(ii) In view of the saving of ₹9.13 lakh, supplementary provision of ₹19.99 lakh obtained during November 2010 proved excessive.

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

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

( ` in lakh )

2700 - Major Irrigation

**Non-Plan****02 - Delta Irrigation Schemes Stage-I Project-****Comercial**

101 - Maintenance and Repair

92 0851 - Maintenance and Repair

O.	10.00		..	..	..
R.	-10.00				

**03 - Delta Irrigation Schemes Stage-II Project-  
Commercial**

101 - Maintenance and Repair

93 0851 - Maintenance and Repair

O.	10.00		..	..	..
R.	-10.00				

Entire provision of ₹20.00 lakh in respect of Sl. Nos. (92) and (93) above was surrendered without assigning any reason (June 2011).

**06 - Orissa Canal Project-Commercial**

101 - Maintenance & Repair

94 0851 - Maintenance and Repair

O.	5.00		0.12	0.11	-0.01
R.	-4.88				

Reasons for surrender of anticipated saving of ₹4.88 lakh have not been intimated

## Grant No. - 20 Contd.

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

( ₹ in lakh )

(June 2011).

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

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

( ₹ in lakh )

**2700 - Major Irrigation****Non-Plan****04 - Hirakud Stage-I Project-Commercial**

## 101 - Maintenance &amp; Repair

## 95 0239 - Dam and Appurtenant Work - Maintenance

O.	0.01	30.00	36.77	+6.77
S.	19.99			
R.	10.00			

Specific reasons for augmentation of ₹10.00 lakh as well as reasons for final excess of ₹6.77 lakh have not been communicated (June 2011),

**CAPITAL (Voted) :**

(i) Against the available saving of ₹4,53,47.02 lakh, the department surrendered ₹3,96,10.66 lakh during March 2011.

(ii) In view of the huge saving of ₹4,53,47.02 lakh, supplementary provision of ₹17,89.05 lakh obtained during November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

( ₹ in lakh )

**4700 - Capital Outlay on Major Irrigation****State Plan****State Sector****01 - Anandapur Barrage-Commercial**

## 001 - Direction and Administration

## 96 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,37.77	1,86.17	1,86.83	+0.66
R.	-51.60			

## 800 - Other Expenditure

## Grant No. - 20 Contd.

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

( ₹ in lakh )

97	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.                    76,54.23	56,37.88	56,26.80	-11.08
	R.                    -20,16.35			

Reasons for surrender of ₹20,67.95 lakh in respect of Sl.No.(96) and (97) above as well as reasons for final saving of ₹11.08 lakh at Sl.No.(97) have not been communicated (June 2011).

### **11 - Upper Indravati Irrigation Project-Commercial**

789 - Special Component Plan for Scheduled Castes

98	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.                    38,40.00	20,80.47	20,81.99	+1.52
	R.                    -17,59.53			

800 - Other Expenditure

99	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.                    32,31.00	19,23.63	19,32.55	+8.92
	S.                    0.01			
	R.                    -13,07.38			

Surrender of provision by ₹30,66.91 lakh at Sl.No.(98) and (99) above was stated to be based on actual requirement.

Specific reasons for such less requirement as well reasons for final excess of ₹8.92 lakh at Sl.No.(99) have not been intimated (June 2011).

### **14 - Kanpur Irrigation Project-Commercial**

796 - Tribal Area Sub-Plan

100	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.                    1,59,48.61	1,32,51.45	1,32,51.45	..
	R.                    -26,97.16			

Anticipated saving of ₹26,97.16 lakh was stated to be mainly due to obstruction of work by the people of submergible area and reduction of staff.

### **15 - Lower Indra Irrigation Project-Commercial**

001 - Direction and Administration

101	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.                    13,25.53	13,25.53	10,67.77	-2,57.76

800 - Other Expenditure

## Grant No. - 20 Contd.

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

( ₹ in lakh )

<b>102</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	51,94.47	51,94.47	40,99.17 -10,95.30

Reasons for final saving of ₹13,53.06 lakh at Sl.No(101) and (102) above have not been intimated (June 2011).

### **16 - Lower Suktal Irrigation Project-Commercial**

001 - Direction and Administration

<b>103</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	8,52.16	6,72.65	6,71.05 -1.60
R.	-1,79.51		

Out of the anticipated saving of ₹1,79.51 lakh, ₹1,02.70 lakh was surrendered attributing to non-posting of staff. Reasons for the balance saving have not been intimated (June 2011).

799 - Suspense

<b>104</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	20.00	..	..
R.	-20.00	..	..

Surrender of entire provision of ₹20.00 lakh was attributed to non-finalisation of L.A. and R.R. cases.

### **19 - Rengali Irrigation Project-Commercial**

799 - Suspense

<b>105</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	1,00.00	1,00.00	-1,33.86 -2,33.86

<b>106</b> 2176 - JBIC Assisted Rengali Irrigation Project (EAP) -Phase-I			
O.	1,00.00	1,00.00	-14.90 -1,14.90

Reasons for final saving of ₹3,48.76 lakh in respect of Sl.No.(105) and (106) above have not been communicated (June 2011).

### **20 - Subarnarekha Irrigation Project-Commercial**

001 - Direction and Administration

<b>107</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	17,85.75	15,85.06	15,88.28 +3.22
S.	0.01		
R.	-2,00.70		

## Grant No. - 20 Contd.

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

( ₹ in lakh )

Specific reasons for the reduction in provision by ₹2,00.70 lakh have remained unexplained (June 2011).

Reasons for final excess of ₹3.22 lakh have not been intimated (June 2011).

### 4701 - Capital Outlay on Medium Irrigation

*State Plan*

*State Sector*

#### 45 - Baghalati Irrigation Project-Commercial

001 - Direction and Administration

108 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,40.39		1,22.02	1,21.95	-0.07
R.	-18.37				

#### 46 - Chheligada Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

109 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,66.86		2,21.91	2,21.16	-0.75
S.	0.01				
R.	-44.96				

800 - Other Expenditure

110 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	9,33.14		8,25.30	8,22.88	-2.42
R.	-1,07.84				

Reasons for curtailment of provision of ₹1,71.17 lakh in respect of Sl.Nos.(108) to (110) above have not been communicated (June 2011).

#### 47 - Deo Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

111 2161 - Rural Infrastructure Development Fund (RIDF)

O.	3,98.33		3,23.82	3,31.29	+7.47
S.	0.01				
R.	-74.52				

Specific reasons for reduction in provision by ₹74.52 lakh as well as reasons for final excess of ₹7.47 lakh have not been intimated (June 2011).

#### 51 - Manjore Irrigation Project-Commercial

## Grant No. - 20 Contd.

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

( ₹ in lakh )

001 - Direction and Administration

112 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,18.90		91.71	91.68	-0.03
R.	-27.19				

Surrender of ₹27.19 lakh was attributed to non-posting of staff.

789 - Special Component Plan for Scheduled Castes

113 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	6,00.00		3,25.20	3,25.20	..
R.	-2,74.80				

800 - Other Expenditure

114 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,81.09		5,04.58	5,04.58	..
S.	0.01				
R.	-2,76.52				

Anticipated saving of ₹5,51.32 lakh at Sl.No.(113) and (114) above was stated to be mainly due to late start of work for delay in tender processing.

### **53 - Ret Irrigation Project-Commercial(AIBP)**

001 - Direction and Administration

115 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,63.72		1,09.74	1,09.70	-0.04
R.	-53.98				

Reasons for surrender of ₹53.98 lakh have not been communicated (June 2011).

800 - Other Expenditure

116 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	13,36.28		1,11.34	58.10	-53.24
S.	0.01				
R.	-12,24.95				

Specific reasons for surrender of the anticipated saving of ₹12,24.95 lakh as well as reasons for final saving of ₹53.24 lakh have not been intimated (June 2011).

### **54 - Rukura Irrigation Project-Commercial**

001 - Direction and Administration

## Grant No. - 20 Contd.

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

( ₹ in lakh )

<b>117</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	1,14.36		
R.	-46.54		
		67.82	67.75
			-0.07

Anticipated saving of ₹46.54 lakh was surrendered without assigning any reason (June 2011).

800 - Other Expenditure

<b>118</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	3,85.64		
R.	-0.03		
		3,85.61	1,74.67
			-2,10.94

### **58 - Telengiri Irrigation Project-Commercial**

001 - Direction and Administration

<b>119</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	4,26.95		
R.	4.60		
		4,31.55	3,42.64
			-88.91

The provision was augmented by ₹4.60 lakh as per the supplementary statement of expenditure.

Reasons for final saving of ₹2,99.85 lakh in respect of Sl.No.(118) and (119) above have not been intimated (June 2011).

### **59 - Titilagarh Irrigation Project-Commercial**

001 - Direction and Administration

<b>120</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	98.57		
R.	-16.93		
		81.64	81.77
			+0.13

789 - Special Component Plan for Scheduled Castes

<b>121</b> 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	4,01.43		
R.	-2,62.03		
		1,39.40	1,40.72
			+1.32

### **62 - Hadua Irrigation Project-Commercial**

789 - Special Component Plan for Scheduled Castes

## Grant No. - 20 Contd.

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

( ₹ in lakh )

**122** 2161 - Rural Infrastructure Development Fund  
(RIDF)

O.	55.14		
R.	-29.64	25.50	28.31
			+2.81

Reasons for surrender of ₹3,08.60 lakh at Sl.Nos.(120) to (122) above have not been communicated (June 2011).

800 - Other Expenditure

**123** 2161 - Rural Infrastructure Development Fund  
(RIDF)

O.	96.36		
R.	-78.48	17.88	9.24
			-8.64

Reasons for surrender of the anticipated saving of ₹78.48 lakh and final saving of ₹8.64 lakh have not been intimated (June 2011).

**65 - Asian Development Bank(EAP)**

001 - Direction and Administration

**124** 2034 - Orissa Integrated Irrigated Agrl. and  
Water Management Project (EAP)

O.	6,63.11		
R.	-1,57.57	5,05.54	4,28.91
			-76.63

Surrender of ₹1,57.57 lakh was attributed to vacancy of posts.

Reasons for final saving of ₹76.63 lakh have remained unexplained (June 2011).

789 - Special Component Plan for Scheduled Castes

**125** 2034 - Orissa Integrated Irrigated Agrl. and  
Water Management Project (EAP)

O.	20,00.00		
R.	-3,10.28	16,89.72	16,90.08
			+0.36

800 - Other Expenditure

**126** 2034 - Orissa Integrated Irrigated Agrl. and  
Water Management Project (EAP)

O.	15,76.89		
R.	-3,84.54	11,92.35	11,89.74
			-2.61

**66 - Ong Dam Project (Commercial)**

789 - Special Component Plan for Scheduled Castes

## Grant No. - 20 Contd.

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

( ₹ in lakh )

127 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,00.00		
R.	-0.03	6,99.97	6,27.60
			-72.37

Reasons for curtailment of provision by ₹6,94.82 lakh at Sl.No.(125) and (126) and final saving of ₹72.37 lakh at Sl.No.(127) above have not been communicated (June 2011).

### 80 - General

800 - Other Expenditure

128 2487 - Capacity building for RIDF/Other Projects

O.	10,00.00		
R.	-3,08.66	6,91.34	82.35
			-6,08.99

Specific reasons for reduction in provision by ₹3,08.66 lakh as well as reasons for final saving of ₹6,08.99 lakh have not been intimated (June 2011).

129 2535 - Construction of control structure for instream storage schemes-Check dam

O.	20,00.00		
R.	-10,38.67	9,61.33	9,49.46
			-11.87

Anticipated saving of ₹10,38.67 lakh and final saving of ₹11.87 lakh remained unexplained (June 2011).

### 95 - Hydrology Project(EAP)- Commercial

001 - Direction and Administration

130 2175 - National Hydrology Project (EAP)

O.	2,24.67		
R.	-24.18	2,00.49	1,98.54
			-1.95

₹24.18 lakh was surrendered without assigning any reason (June 2011).

789 - Special Component Plan for Scheduled Castes

131 2175 - National Hydrology Project (EAP)

O.	3,00.00		
R.	-76.46	2,23.54	2,46.67
			+23.13

Reasons for surrender of ₹76.46 lakh and final excess of ₹23.13 lakh have not been intimated (June 2011).

800 - Other Expenditure

132 2175 - National Hydrology Project

O.	80.33		
R.	-30.48	49.85	15.02
			-34.83

## Grant No. - 20 Contd.

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

( ₹ in lakh )

### 96 - Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

133 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	5,00.00		3,47.67	2,67.96	-79.71
R.	-1,52.33				

Reasons for the anticipated saving of ₹1,82.81 lakh and final saving of ₹1,14.54 lakh in respect of Sl.No.(132) and (133) above have not been intimated (June 2011).

800 - Other Expenditure

134 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,00.00		2,00.26	2,55.83	+55.57
S.	0.02				
R.	-99.76				

Reasons for surrender of ₹99.76 lakh and final excess of ₹55.57 lakh have not been communicated (June 2011).

### 97 - Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

135 2082 - Orissa Water Sector Improvement Project Funded by World Bank( EAP)

O.	25.00		..	..	..
R.	-25.00				

Entire provision of ₹25.00 lakh was surrendered without assigning any reason (June 2011).

136 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,18,10.00		67,09.13	56,01.13	-11,08.00
R.	-51,00.87				

Specific reasons for curtailment of ₹51,00.87 lakh as well as reasons for final saving of ₹11,08.00 lakh have not been communicated (June 2011).

137 2410 - Dam Rehabilitation and Improvement Projects(EAP)

O.	25.00		25.00	2.55	-22.45
----	-------	--	-------	------	--------

Reasons for non-utilisation of ₹22.45 lakh have not been intimated ( June 2011).

800 - Other Expenditure

## Grant No. - 20 Contd.

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

( ₹ in lakh )

138 2082 - Orissa Water Sector Improvement Project  
Funded by World Bank( EAP)

O.	25.00	..	0.24	+0.24
R.	-25.00			

Entire provision of ₹25.00 lakh was surrendered without assigning any reason (June 2011).

139 2161 - Rural Infrastructure Development Fund  
(RIDF)

O.	1,18,40.00	49,83.78	55,49.02	+5,65.24
S.	0.02			
R.	-68,56.24			

Specific reasons for the anticipated saving of ₹68,56.24 lakh as well as reasons for final excess of ₹5,65.24 lakh have not been communicated (June 2011).

140 2410 - Dam Rehabilitation and Improvement  
Projects(EAP)

O.	25.00	25.00	0.43	-24.57
----	-------	-------	------	--------

### **98 - Upkeeping of Existing Irrigation System- Commercial**

800 - Other Expenditure

141 0147 - Clearance of Liabilities

O.	20.00	2,81.48	1,52.53	-1,28.95
S.	2,61.48			

Reasons for final saving of ₹1,53.52 lakh in respect of Sl.No.(140) and (141) above have not been communicated (June 2011).

### **4702 - Capital Outlay on Minor Irrigation**

**State Plan**

**State Sector**

800 - Other Expenditure

142 2253 - Survey and Investigation of Minor  
Irrigation Projects

O.	50.00	0.72	..	-0.72
R.	-49.28			

Almost the entire provision (₹49.28 lakh out of total provision of ₹50.00 lakh) was surrendered without assigning any specific reason (June 2011).

143 2487 - Capacity building for RIDF/Other Projects

O.	10,00.00	85.45	84.88	-0.57
R.	-9,14.55			

Specific reasons for reduction of provision by ₹9,14.55 lakh have not been intimated (June 2011).

## Grant No. - 20 Contd.

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

( ₹ in lakh )

**State Plan****District Sector**

789 - Special Component Plan for Scheduled Castes

144 1886 - Orissa Community Tanks Management Project  
(EAP)

O.	9,00.00			
R.	-9,00.00	..	..	..

Entire provision of ₹9,00.00 lakh was surrendered without assigning any specific reason (June 2011).

145 2006 - One-time ACA

O.	5,00.00			
R.	-3,69.75	1,30.25	1,30.28	+0.03

₹3,69.75 lakh was surrendered attributing to non-receipt of fund from Government of India.

146 2160 - Accelerated Irrigation Benefit Programme  
(AIBP)

O.	5,40.00			
R.	-2,76.22	2,63.78	2,63.78	..

Surrender of ₹2,76.22 lakh was attributed mainly to late finalisation of L.A., F.C., tender and non-sanction of AIBP Phase V.

147 2161 - Rural Infrastructure Development Fund  
(RIDF)

O.	8,00.00			
S.	0.01	9,08.01	5,61.83	-3,46.18
R.	1,08.00			

Specific reasons for augmentation of ₹1,08.00 lakh as well as reasons for final saving of ₹3,46.18 lakh have not been communicated (June 2011).

148 2469 - SCA for Special Programmes for KBK  
district

O.	2,00.00			
R.	-1,82.54	17.46	17.46	..

Surrender of ₹1,82.54 lakh was attributed to non-receipt of funds from Government of India.

796 - Tribal Area Sub-Plan

149 1192 - Repair, Renovation and Restoration

O.	25.00			
S.	2,38.89	1,02.61	1,04.00	+1.39
R.	-1,61.28			

Surrender of ₹1,61.28 lakh was stated to have been made as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2011).

## Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
150 1886 - Orissa Community Tanks Management Project (EAP)			
O.	15,00.00	..	..
R.	-15,00.00	..	..
Entire provision of ₹15,00.00 lakh was surrendered without assigning any specific reason (June 2011).			
151 2006 - One-time ACA			
O.	5,00.00	3.82	3.82
R.	-4,96.18	..	..
Surrender of ₹4,96.18 lakh was reported to be due to non-receipt of funds from Government of India.			
152 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	23,00.00	10,59.89	10,54.89
S.	0.02		-5.00
R.	-12,40.13		
Curtailement of provision by ₹12,40.13 lakh was attributed mainly to late finalisation of L.A., F.C. & Tender and non-sanction of AIBP Stage V.			
Reasons for final saving of ₹5.00 lakh have not been intimated (June 2011).			
153 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	14,00.00	15,64.01	7,37.50
R.	1,64.01		-8,26.51
Specific reasons for additional provision of ₹1,64.01 lakh as well as reasons for final saving of ₹8,26.51 lakh have not been communicated (June 2011).			
154 2469 - SCA for Special Programmes for KBK district			
O.	10,00.00	2,73.80	2,73.78
R.	-7,26.20		-0.02
Anticipated saving of ₹7,26.20 lakh was surrendered attributing to non-receipt of funds from Government of India.			
800 - Other Expenditure			
155 1192 - Repair, Renovation and Restoration			
O.	75.00	3,38.49	2,95.83
S.	6,61.11		-42.66
R.	-3,97.62		
Surrender of anticipated saving of ₹3,97.62 lakh was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹42.66 lakh have not been intimated (June 2011).			

## Grant No. - 20 Contd.

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

( ₹ in lakh )

**156** 2006 - One-time ACA

O.	5,00.00	
S.	2.85	
R.	-5,02.85	

Entire provision of ₹5,02.85 lakh was surrendered attributing to non-receipt of funds from Government of India.

**157** 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	16,60.00	9,57.84	9,58.58	+0.74
S.	0.02			
R.	-7,02.18			

Reduction in provision by ₹7,02.18 lakh was stated to be mainly due to late finalisation of tender, F.C. & L.A cases and non-sanction of AIBP Phase V.

**158** 2161 - Rural Infrastructure Development Fund (RIDF)

O.	28,00.00	33,89.01	24,89.32	-8,99.69
R.	5,89.01			

Specific reasons for augmentation of provision by ₹5,89.01 lakh as well as reasons for final saving of ₹8,99.69 lakh have not been intimated (June 2011).

**159** 2252 - Minor Irrigation Projects under State Plan

O.	45,00.00	22,50.69	22,30.86	-19.83
S.	3,55.00			
R.	-26,04.31			

Specific reason for curtailment of provision by ₹26,04.31 lakh as well as reasons for final saving of ₹19.83 lakh have not been communicated (June 2011).

**160** 2469 - SCA for Special Programmes for KBK district

O.	8,00.00	3,60.53	3,59.29	-1.24
R.	-4,39.47			

Surrender of ₹4,39.47 lakh was reported to be due to non-receipt of funds from Government of India.

**Centrally Sponsored Plan**

**District Sector**

796 - Tribal Area Sub-Plan

**161** 1192 - Repair, Renovation and Restoration

O.	23,75.00	9,23.34	9,34.26	+10.92
S.	0.01			
R.	-14,51.67			

800 - Other Expenditure

## Grant No. - 20 Contd.

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

( ₹ in lakh )

**162** 1192 - Repair, Renovation and Restoration

O.	66,25.00				
		33,45.33	34,21.18		+75.85
S.	0.01				
R.	-32,79.68				

Surrender of ₹47,31.35 lakh in respect of Sl.No.(161) and (162) above was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹86.77 lakh have not been intimated (June 2011).

**4711 - Capital Outlay on Flood Control Projects**

**State Plan**

**State Sector**

**01 - Flood Control**

103 - Civil Works

**163** 2223 - Flood Management Programme

O.	4,01.87				
		4,01.87	1,58.94		-2,42.93

Reasons for final saving of ₹2,42.93 lakh have not been communicated (June 2011).

789 - Special Component Plan for Scheduled Castes

**164** 0101 - Bank Protection works on River Embankments

O.	18,25.00				
		18,09.16	15,54.38		-2,54.78
S.	2,00.01				
R.	-2,15.85				

**165** 2223 - Flood Management Programme

O.	4,01.88				
		4,01.88	2,52.58		-1,49.30

**02 - Anti-sea Erosion Projects**

789 - Special Component Plan for Scheduled Castes

**166** 1628 - Improvement and Production to Saline Embankments

O.	1,75.00				
		1,75.00	1,40.11		-34.89

Reasons for surrender of anticipated saving of ₹2,15.85 lakh at Sl.No.(164) and final saving of ₹4,38.97 lakh at Sl.Nos.(164) to(166) above have not been intimated (June 2011).

**03 - Drainage**

103 - Civil Works

**167** 1610 - Construction and Renovation of Drainage Sluice

O.	7,87.01				
		6,58.39	6,88.21		+29.82
R.	-1,28.62				

## Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( ₹ in lakh )	
168 2223 - Flood Management Programme			
O.                    7,65.12	2,98.99	3,12.32	+13.33
R.                    -4,66.13			
789 - Special Component Plan for Scheduled Castes			
169 2223 - Flood Management Programme			
O.                    7,65.13	2,99.01	3,06.50	+7.49
R.                    -4,66.12			
Reasons for surrender of anticipated saving of ₹10,60.87 lakh in respect of Sl.No.(167) to (169) above and final excess of ₹50.64 lakh have not been communicated (June 2011).			
<b>Centrally Sponsored Plan</b>			
<b>State Sector</b>			
<b>01 - Flood Control</b>			
103 - Civil Works			
170 2223 - Flood Management Programme			
O.                    12,05.63	9,43.61	4,37.70	-5,05.91
R.                    -2,62.02			
Reasons for surrender of ₹2,62.02 lakh and final saving of ₹5,05.91 lakh have not been intimated (June 2011).			
789 - Special Component Plan for Scheduled Castes			
171 2223 - Flood Management Programme			
O.                    12,05.62	1,50.30	6,46.77	+4,96.47
R.                    -10,55.32			
<b>03 - Drainage</b>			
103 - Civil Works			
172 2223 - Flood Management Programme			
O.                    22,95.36	9,15.24	9,36.96	+21.72
S.                    18.25			
R.                    -13,98.37			
789 - Special Component Plan for Scheduled Castes			
173 2223 - Flood Management Programme			
O.                    22,95.39	9,15.24	9,19.51	+4.27
S.                    18.22			
R.                    -13,98.37			

## Grant No. - 20 Contd.

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

( ₹ in lakh )

Reasons for the surrender of anticipated saving of ₹38,52.06 lakh and final excess of ₹5,22.46 lakh from Sl.Nos.(171) to (173) above have not been communicated (June 2011).

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

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

( ₹ in lakh )

### 4700 - Capital Outlay on Major Irrigation

*State Plan*

*State Sector*

#### 16 - Lower Suktal Irrigation Project-Commercial

800 - Other Expenditure

174 2160 - Accelerated Irrigation Benefit Programme  
(AIBP)

O.	7,27.84		9,97.70	9,99.79	+2.09
S.	0.01				
R.	2,69.85				

Augmentation of provision by ₹2,69.85 lakh was stated to be based on actual requirement. Specific reasons for such additional requirement as well as reasons for final excess of ₹2.09 lakh have not been intimated (June 2011).

#### 19 - Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

175 2176 - JBIC ;Assisted Rengali Irrigation  
Project (EAP) -Phase-I

O.	28,00.00		47,21.39	47,15.77	-5.62
R.	19,21.39				

Specific reasons for additional provision of ₹19,21.39 lakh as well as reasons for final saving of ₹5.62 lakh have not been communicated (June 2011).

176 2177 - JBIC Assisted Rengali Irrigation  
Project (EAP) -Phase-II

O.	20.00		40.00	40.00	..
R.	20.00				

The provision was enhanced by ₹20.00 lakh attributing to actual requirement.

Specific reasons for such excess requirement have not been intimated (June 2011).

800 - Other Expenditure

177 2176 - JBIC Assisted Rengali Irrigation  
Project (EAP) -Phase-I

O.	19,71.73		38,82.81	37,92.61	-90.20
R.	19,11.08				

## Grant No. - 20 Contd.

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

( ₹ in lakh )

Augmentation of provision by ₹19,11.08 lakh was attributed partly to payment of Rehabilitation Assistance and actual requirement.

Reasons for final saving of ₹90.20 lakh have not been communicated (June 2011).

178	2177 - JBIC Assisted Rengali Irrigation Project (EAP) -Phase-II			
	O.	30.00		
	R.	30.00		
		60.00		59.68
				-0.32

### 4701 - Capital Outlay on Medium Irrigation

*State Plan*

*State Sector*

#### 43 - Bagh Barrage Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

179	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	75.00		
	R.	74.15		
		1,49.15		1,49.13
				-0.02

800 - Other Expenditure

180	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	75.00		
	R.	40.76		
		1,15.76		1,15.74
				-0.02

Specific reasons for augmentation of provision by ₹1,44.91 lakh in respect of Sl.No. (178) to (180) above have not been intimated (June 2011).

#### 47 - Deo Irrigation Project-Commercial

001 - Direction and Administration

181	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	1,01.67		
	R.	74.52		
		1,76.19		1,63.12
				-13.07

Specific reasons for augmentation of provision by ₹74.52 lakh as well as reasons for final saving of ₹13.07 lakh have not been communicated (June 2011).

#### 53 - Ret Irrigation Project-Commercial(AIBP)

796 - Tribal Area Sub-Plan

182	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	10,00.00		
	R.	3,86.28		
		13,86.28		14,32.41
				+46.13

## Grant No. - 20 Contd.

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

( ₹ in lakh )

Additional provision of ₹3,86.28 lakh was made attributing to actual requirement.

Specific reasons for such additional requirement as well as reasons for final excess of ₹46.13 lakh have not been intimated (June 2011).

### 54 - Rukura Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

183	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.                   15,00.00	14,99.97	17,10.90	+2,10.93
	R.                   -0.03			

### 66 - Ong Dam Project (Commercial)

800 - Other expenditure

184	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.                   2,99.73	2,99.70	9,81.20	+6,81.50
	R.                   -0.03			

Reason for final excess of ₹8,92.43 lakh in respect of Sl.No.(183) and (184) above have not been communicated (June 2011).

### 80 - General

800 - Other Expenditure

185	2345 - Other Plan Programmes for Medium Irrigation			
	O.                   23,74.00	68,21.90	67,18.30	-1,03.60
	R.                   44,47.90			

Augmentation of ₹44,47.90 was attributed mainly to payment of L.A. charges and renovation and improvement of canal system.

Reasons for final saving of ₹1,03.60 lakh have not been intimated (June 2011).

### 4702 - Capital Outlay on Minor Irrigation

**State Plan**

**State Sector**

800 - Other Expenditure

186	0147 - Clearance of Liabilities			
	O.                   20.00	4,19.56	4,48.28	+28.72
	S.                   0.01			
	R.                   3,99.55			

Additional provision of ₹3,99.55 lakh was stated to be taken for clearance of liabilities as per supplementary statement of expenditure.

Reasons for final excess of ₹28.72 lakh have not been communicated (June 2011).

## Grant No. - 20 Contd.

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

( ₹ in lakh )

**4711 - Capital Outlay on Flood Control Projects***State Plan**State Sector***02 - Anti-sea Erosion Projects**

103 - Civil Works

187	1628 - Improvement and Production to Saline Embankments
-----	---

O.	1,75.00	1,75.00	2,29.16	+54.16
----	---------	---------	---------	--------

Reasons for incurring excess expenditure of ₹54.16 lakh remained unexplained (June 2011).

(v) The expenditure in Capital Section(Voted) includes ₹(-)31.56 lakh booked 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 ₹42.07 lakh, the department surrendered only ₹14.92 during the year.

(ii) In view of the saving of ₹14.92 lakh, supplementary provision of ₹5,69.40 lakh taken during November 2010 proved excessive.

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

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

( ₹ in lakh )

**4700 - Capital Outlay on Major Irrigation***State Plan**State Sector***19 - Rengali Irrigation Project-Commercial**

800 - Other Expenditure

188	2160 - Accelerated Irrigation Benefit Programme (AIBP)
-----	--

O.	30.00	13.11	10.94	-2.17
R.	-16.89			

Specific reasons for the anticipated saving of ₹16,89 lakh as well as reasons for final saving of ₹2.17 lakh have not been communicated (June 2011).

189	2176 - JBIC Assisted Rengali Irrigation Project (EAP) -Phase-I
-----	--

O.	10.00	10.00	..	-10.00
----	-------	-------	----	--------

Entire provision of ₹10.00 lakh remained unutilised without assigning any reason (June 2011).

**4702 - Capital Outlay on Minor Irrigation***State Plan**State Sector*

## Grant No. - 20 Concl.

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

( ₹ in lakh )

### 800 - Other Expenditure

#### 190 0836 - Lump Provision for other Works

O.	20.00				
		1,10.14	1,08.59	-1.55	
S.	1,00.00				
R.	-9.86				

Surrender of ₹9.86 lakh was stated to be as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2011).

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

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

( ₹ in lakh )

### 4701 - Capital Outlay on Medium Irrigation

#### State Plan

#### State Sector

#### 98 - Upkeeping of Existing Irrigation System- Commercial

### 800 - Other Expenditure

#### 191 0147 - Clearance of Liabilities

O.	60.00				
		5,46.29	5,37.82	-8.47	
S.	4,69.40				
R.	16.89				

Additional provision of ₹16.89 lakh was stated to have been provided to meet the payment of decretal dues as per court judgement.

Reasons for final saving of ₹8.47 lakh have not been communicated (June 2011).

————— 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**
**2054 - Treasury and Accounts Administration**
**2070 - Other Administrative Services**
**2235 - Social Security and Welfare**
**3055 - Road Transport**
**3451 - Secretariat-Economic Services**

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

**REVENUE :**
**Voted**

Original :	38,50,34	39,76,42	36,65,17	- 3,11,25
Supplementary :	1,26,08			
Amount surrendered during the year (March 2011 )				2,13,83

**Charged :**

Original :	5,50	5,50	..	- 5,50
Amount surrendered during the year (March 2011 )				2,76

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

(i) Against the available saving of ₹3,11.25 lakh, the department surrendered ₹2,13.83 lakh during the year.

(ii) In view of the saving of ₹3,11.25 lakh, supplementary provision of ₹1,26.08 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Token provision could have been obtained wherever necessary.

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

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

**2041 - Taxes on Vehicles**
**Non-Plan**

001 - Direction and Administration

1	0368 - Enforcement Establishment
---	----------------------------------

O.	6,00.55	5,34.38	5,13.75	-20.63
S.	2.13			
R.	-68.30			

Curtailment of provision by ₹68.30 lakh was stated to be mainly due to vacancy in posts and less requirement. Reasons for such less requirement as well as reasons for final saving of ₹20.63 lakh have not been communicated (June 2011).

101 - Collection Charges

## Grant No. - 21 Contd.

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

( ₹ in lakh )

2	0003 - 2nd M.A.C.T., Sambalpur			
	O.	28.28		
	S.	2.56	27.31	
	R.	-3.53	0.66	-26.65

Anticipated saving of ₹3.53 lakh was surrendered attributing to non-fixation of pay in the revised scale.

Reasons for final saving of ₹26.65 lakh have not been intimated (June 2011).

**State Plan**

**State Sector**

001 - Direction and Administration

3	1497 - Transport Commissioner and State Transport Authority- Establishment			
	O.	7,31.78		
	R.	-2.13	7,29.65	6,28.02
				-1,01.63

Reasons for surrender of ₹2.13 lakh as well as reasons for final saving of ₹1,01.63 lakh have not been intimated (June 2011).

**2070 - Other Administrative Services**

**Central Plan**

**State Sector**

800 - Other Expenditure

4	0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line			
	O.	40.11		
	R.	-19.26	20.85	20.85
				..
5	0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line			
	O.	55.92		
	S.	0.27	37.88	37.88
	R.	-18.31		..
6	1929 - Land acquisition establishment for Talcher-Bimlagarh Railway Line			
	O.	26.43		
	S.	1.73	7.62	7.62
	R.	-20.54		..

**3451 - Secretariat-Economic Services**

**Non-Plan**

## Grant No. - 21 Contd.

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

( ₹ in lakh )

090 - Secretariat

7 1498 - Transport Department

O.	1,70.84		1,55.15	1,55.27	+0.12
S.	13.10				
R.	-28.79				

Surrender of provision by ₹86.90 lakh at Sl.Nos.(4) to (7) above was stated to be due to non-filling up of vacant posts.

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

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

( ₹ in lakh )

2041 - Taxes on Vehicles

**Non-Plan**

001 - Direction and Administration

8 1497 - Transport Commissioner and State Transport Authority- Establishment

O.	3,26.11		3,27.23	4,28.32	+1,01.09
S.	4.60				
R.	-3.48				

Surrender of ₹3.48 lakh attributed mainly to vacancy in posts. Reasons for final excess of ₹1,01.09 lakh have not been communicated (June 2011).

101 - Collection Charges

9 1363 - State Transport Appellate Tribunal

O.	41.55		50.79	76.43	+25.64
S.	20.22				
R.	-10.98				

Surrender of ₹10.98 lakh was stated to be due to vacancy in posts and non-fixation of pay in the revised scale.

Reasons for final excess of ₹25.64 lakh have not been intimated (June 2011).

(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 2010-2011 was ₹6.00 lakh. This balance of ₹6.00 lakh is rolling from the year 1982-83 without any transaction.

**REVENUE (Charged) :**

(i) Entire provision of ₹5.50 lakh remained unutilised.



## Grant No. 22 - Expenditure relating to the Forest and Environment Department

**Major Heads :-**

2055 - Police

2059 - Public Works

2406 - Forestry and Wild Life

2415 - Agricultural Research and Education

3435 - Ecology and Environment

3451 - Secretariat-Economic Services

4406 - Capital Outlay on Forestry and Wild Life

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

( ₹ in thousand )

**REVENUE:****Voted**

Original :	3,94,49,49	4,05,76,07	3,66,85,02	- 38,91,05
Supplementary :	11,26,58			
Amount surrendered during the year (March 2011 )				37,78,99

**Charged :**

Original :	2,00	6,27	4,76	- 1,51
Supplementary :	4,27			
Amount surrendered during the year				Nil

**CAPITAL:****Voted**

Original :	2,13,43,27	2,13,43,29	2,13,67,20	+ 23,91
Supplementary :	2			
Amount surrendered during the year (March 2011 )				6,80,67

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

(i) Against the available saving of ₹38,91.05 lakh, the department surrendered ₹37,78.99 lakh during March 2011.

(ii) In view of the huge saving of ₹38,91.05 lakh, the supplementary provision of ₹11,26.58 lakh obtained in November 2010 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 following heads:-

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

( ₹ in lakh )

2406 - Forestry and Wild Life

## Grant No. - 22 Contd.

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

( ₹ in lakh )

**Non-Plan****01 - Forestry**

## 001 - Direction and Administration

## 1 0483 - Field Establishment (Circle Office)

O.	79.02			
		77.63	62.47	-15.16
S.	3.06			
R.	-4.45			

Specific reasons for surrender of anticipated saving of ₹4.45 lakh and final saving of ₹15.16 lakh have not been intimated (June 2011).

## 2 0484 - Field Establishment (Division Office)

O.	5,25.61			
		4,98.73	4,87.89	-10.84
S.	23.00			
R.	-49.88			

## 003 - Training and Education

3 1478 - Training of Assistant Conservators,  
Rangers and Foresters

O.	2,34.19			
		2,47.36	2,46.92	-0.44
S.	44.95			
R.	-31.78			

## 004 - Research

## 4 0514 - Forest Research

O.	2,39.25			
		2,50.29	2,40.11	-10.18
S.	30.33			
R.	-19.29			

## 005 - Survey and Utilisation of Forest Resources

## 5 0484 - Field Establishment (Division Office)

O.	4,57.63			
		4,37.80	4,42.25	+4.45
S.	34.17			
R.	-54.00			

Anticipated saving of ₹1,54.95 lakh at Sl. Nos. (2) to (5) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹21.46 lakh at Sl. Nos. (2) to (4) above and final excess of ₹4.45 lakh at Sl. No.(5) have not been intimated (June 2011).

**State Plan****State Sector****01 - Forestry**

## Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( in lakh )			
101 - Forest Conservation, Development and Regeneration			
6 2556 - 13th.F.C. Grant for Development and Maintenance of Forest			
O.	22,06.37	16,51.20	15,18.23
R.	-5,55.17		
Anticipated saving of ₹5,55.17 lakh was stated to have been surrendered due to (i) late release of fund by Government of India, (ii) want of land and (iii) area affected by left wing extremism.			
Reasons for final saving of ₹1,32.97 lakh have not been intimated (June 2011).			
102 - Social and Farm Forestry			
7 1004 - Orissa Forest Sector Development Project (EAP, JBIC(Japan) Assisted)			
O.	53,49.78	51,64.98	40,02.72
R.	-1,84.80		
Anticipated saving of ₹1,84.80 lakh was surrendered attributing mainly to non-drawal of arrear pay by DFO's and mismatching of share of pay, DA, HRA etc.			
Reasons for final saving of ₹11,62.26 lakh have not been intimated (June 2011).			
8 1781 - Establishment of Policy Analysis and Strategic Planning Unit			
O.	35.00	10.00	10.00
R.	-25.00		
Provision of ₹25.00 lakh was withdrawn without assigning any reason (June 2011).			
9 2310 - Financial Assistance			
O.	50.00	72.00	55.50
S.	22.00		
Supplementary provision was taken for financial assistance to State Medicinal Plan Board. But there was an ultimate saving of ₹16.50 lakh			
Reasons for final saving of ₹16.50 lakh have not been intimated (June 2011).			
789 - Special Component Plan for Scheduled Castes			
10 2556 - 13th.F.C. Grant for Development and Maintenance of Forest			
O.	5,78.72	4,33.10	4,73.69
R.	-1,45.62		
796 - Tribal Area Sub-Plan			

## Grant No. - 22 Contd.

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

( in lakh )

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; border: 1px solid black; text-align: center;">11</td> <td style="width: 40%;">2556 - 13th.F.C. Grant for Development and Maintenance of Forest</td> </tr> <tr> <td style="width: 5%;">O.</td> <td style="width: 40%;">8,31.91</td> </tr> <tr> <td>R.</td> <td>-2,09.33</td> </tr> </table>	11	2556 - 13th.F.C. Grant for Development and Maintenance of Forest	O.	8,31.91	R.	-2,09.33	6,22.58	7,17.30	+94.72
11	2556 - 13th.F.C. Grant for Development and Maintenance of Forest								
O.	8,31.91								
R.	-2,09.33								

Surrender of anticipated saving of ₹3,54.95 lakh at Sl. Nos. (10) and (11) above was attributed to (i) shortage of staff, (ii) want of land and (iii) area affected by left wing extremism.

Reasons for final excess of ₹1,35.31 lakh have not been intimated (June 2011).

### 02 - Environmental Forestry and Wild Life

#### 110 - Wild Life Preservation

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; border: 1px solid black; text-align: center;">12</td> <td style="width: 40%;">2313 - Integrated Devp. of Wild Life Habitats</td> </tr> <tr> <td style="width: 5%;">O.</td> <td style="width: 40%;">40.00</td> </tr> <tr> <td>R.</td> <td>-26.05</td> </tr> </table>	12	2313 - Integrated Devp. of Wild Life Habitats	O.	40.00	R.	-26.05	13.95	13.95	..
12	2313 - Integrated Devp. of Wild Life Habitats								
O.	40.00								
R.	-26.05								

Curtailement of provision by ₹26.05 lakh was stated to be due to less administrative approval from Government of India.

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; border: 1px solid black; text-align: center;">13</td> <td style="width: 40%;">2557 - 13th.F.C. Grant for Preservation of Forest Wealth</td> </tr> <tr> <td style="width: 5%;">O.</td> <td style="width: 40%;">5,20.00</td> </tr> <tr> <td>R.</td> <td>-1,14.00</td> </tr> </table>	13	2557 - 13th.F.C. Grant for Preservation of Forest Wealth	O.	5,20.00	R.	-1,14.00	4,06.00	4,10.30	+4.30
13	2557 - 13th.F.C. Grant for Preservation of Forest Wealth								
O.	5,20.00								
R.	-1,14.00								

Surrender of anticipated saving of ₹1,14.00 lakh was attributed to non-receipt of Government orders regarding utilisation of funds through Nandan Kanan Society Account.

#### 789 - Special Component Plan for Scheduled Castes

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; border: 1px solid black; text-align: center;">14</td> <td style="width: 40%;">2239 - Satkosia Tiger Reserve</td> </tr> <tr> <td style="width: 5%;">O.</td> <td style="width: 40%;">1,09.99</td> </tr> <tr> <td>R.</td> <td>-53.85</td> </tr> </table>	14	2239 - Satkosia Tiger Reserve	O.	1,09.99	R.	-53.85	56.14	56.13	-0.01
14	2239 - Satkosia Tiger Reserve								
O.	1,09.99								
R.	-53.85								

#### Central Plan

#### State Sector

### 02 - Environmental Forestry and Wild Life

#### 110 - Wild Life Preservation

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; border: 1px solid black; text-align: center;">15</td> <td style="width: 40%;">0361 - Elephant Management Project</td> </tr> <tr> <td style="width: 5%;">O.</td> <td style="width: 40%;">1,84.00</td> </tr> <tr> <td>R.</td> <td>-1,06.72</td> </tr> </table>	15	0361 - Elephant Management Project	O.	1,84.00	R.	-1,06.72	77.28	73.89	-3.39
15	0361 - Elephant Management Project								
O.	1,84.00								
R.	-1,06.72								

Reasons for surrender of anticipated saving of ₹1,60.57 lakh at Sl. Nos. (14) and (15) above and final saving of ₹3.39 lakh at Sl. No. (15) have not been intimated (June 2011).

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; border: 1px solid black; text-align: center;">16</td> <td style="width: 40%;">2313 - Integrated Devp. of Wild Life Habitats</td> </tr> <tr> <td style="width: 5%;">O.</td> <td style="width: 40%;">4,90.00</td> </tr> <tr> <td>R.</td> <td>-3,38.63</td> </tr> </table>	16	2313 - Integrated Devp. of Wild Life Habitats	O.	4,90.00	R.	-3,38.63	1,51.37	1,67.21	+15.84
16	2313 - Integrated Devp. of Wild Life Habitats								
O.	4,90.00								
R.	-3,38.63								

## Grant No. - 22 Contd.

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

( ` in lakh )

Reasons for surrender of ₹3,38.63 lakh and final excess of ₹15.84 lakh have not been intimated (June 2011),

### 789 - Special Component Plan for Scheduled Castes

#### 17 0361 - Elephant Management Project

O.	49.60	19.04	21.04	+2.00
R.	-30.56			

#### 18 2313 - Integrated Devp. of Wild Life Habitats

O.	1,32.24	45.49	45.49	..
R.	-86.75			

### 796 - Tribal Area Sub-Plan

#### 19 0361 - Elephant Management Project

O.	66.40	26.18	23.71	-2.47
R.	-40.22			

#### 20 1282 - Similipal Bio-sphere Reserve

O.	4,00.00	43.45	43.47	+0.02
R.	-3,56.55			

Available savings of ₹5,14.08 lakh in respect of Sl.No.(17) to (20) above was surrendered without assigning any reason.

Reasons for final excess of ₹2.00 lakh at Sl. No. (17) and final saving of ₹2.47 lakh at Sl. No.(20) have not been intimated (June 2011).

#### 21 2313 - Integrated Devp. of Wild Life Habitats

O.	1,77.04	54.89	39.05	-15.84
R.	-1,22.15			

Reasons for surrender of ₹1,22.15 lakh as well as final saving of ₹15.84 lakh have not been communicated (June 2011).

### **Centrally Sponsored Plan**

#### **State Sector**

#### **01 - Forestry**

### 789 - Special Component Plan for Scheduled Castes

#### 22 2399 - Intensification of Forest Management

O.	87.00	70.88	67.41	-3.47
R.	-16.12			

### 796 - Tribal Area Sub-Plan

#### 23 2399 - Intensification of Forest Management

O.	1,08.00	88.91	78.58	-10.33
R.	-19.09			

## Grant No. - 22 Contd.

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

( ` in lakh )

### 02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

24	2313 - Integrated Devp. of Wild Life Habitats		
----	---	--	--

	O.	2,60.00		25.75	25.75		
	R.	-2,34.25					..

789 - Special Component Plan for Scheduled Castes

25	2239 - Satkosia Tiger Reserve		
----	-------------------------------	--	--

	O.	5,00.00		85.34	76.36		-8.98
	R.	-4,14.66					

### 3435 - Ecology and Environment

Central Plan

State Sector

### 03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

26	0175 - Conservation and Management of Mangroves		
----	---	--	--

	O.	1,66.94		30.25	30.25		
	R.	-1,36.69					..

Reasons for surrender of ₹8,20.81 lakh in respect of Sl. Nos. (22) to (26) above as well as final saving of ₹22.78 lakh at Sl. Nos. (22), (23) and (25) above have not been intimated (June 2011).

27	0176 - Conservation and Management of Wet Land		
----	--	--	--

	O.	34.92		17.28	17.28		
	R.	-17.64					..

Surrender of ₹17.64 lakh attributed mainly to want of sanction from Government of India.

789 - Special Component Plan for Scheduled Castes

28	0175 - Conservation and Management of Mangroves		
----	---	--	--

	O.	33.06		..	..		
	R.	-33.06					..

Entire provision of ₹33.06 lakh was surrendered without assigning any reason (June 2011).

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

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

( ` in lakh )

### 2406 - Forestry and Wild Life

## Grant No. - 22 Contd.

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

( ` in lakh )

**State Plan****State Sector****01 - Forestry**

102 - Social and Farm Forestry

29 2063 - Urban Plantation

O.	2,30.00		2,55.00	2,71.50	+16.50
R.	25.00				

Specific reasons for augmentation of provision by ₹25.00 lakh as well as final excess of ₹16.50 lakh have not been intimated (June 2011).

796 - Tribal Area Sub-Plan

30 1004 - Orissa Forest Sector Development  
Project (EAP, JBIC (Japan) Assisted)

O.	27,45.70		27,45.70	36,95.70	+9,50.00
----	----------	--	----------	----------	----------

Specific reasons for final excess of ₹9,50.00 lakh have not been communicated (June 2011).

**02 - Environmental Forestry and Wild Life**

796 - Tribal Area Sub-Plan

31 1283 - Similipal Tiger Reserve

O.	1,00.00		1,25.70	1,25.70	..
S.	0.01				
R.	25.69				

specific reasons for augmentation of provision by ₹25.69 lakh have not been intimated (June 2011).

**REVENUE (Charged) :**

(i) Entire saving of ₹1.51 lakh remained unsurrendered.

(ii) In view of the saving of ₹1.51 lakh, supplementary provision of ₹4.27 lakh obtained during November 2010 proved excessive.

(iii) Saving occurred under the following head:-

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

( ` in lakh )

**2406 - Forestry and Wild Life****Non-Plan****02 - Environmental Forestry and Wild Life**

110 - Wild Life Preservation

32 1572 - Wild Life Reserves

S.	1.51		1.51	..	-1.51
----	------	--	------	----	-------

## Grant No. - 22 Contd.

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

( ` in lakh )

Reasons for non-utilisation of the supplementary provision taken towards payment of decretal dues (L.A. Charges) have not been communicated (June 2011).

### CAPITAL (Voted) :

(i) The expenditure exceeded the provision by ₹23.91 lakh (₹23,91,231). The excess requires regularisation.

(ii) In view of the excess of ₹23.91 lakh, supplementary provision of ₹0.02 lakh taken during November 2010 proved insufficient and surrender of ₹6,80.67 lakh was unjustified.

(iii) The over all excess under Capital Section (Voted) was set-off mainly by saving under the following heads:-

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

( ` in lakh )

### 4406 - Capital Outlay on Forestry and Wild Life

#### Non-Plan

#### 01 - Forestry

201 - Govt Trading in Kendu Leaves

33 0870 - Management

O.	46,63.27		40,13.63	33,67.54	-6,46.09
S.	0.01				
R.	-6,49.65				

Curtailement of provision by ₹6,49.65 lakh was attributed mainly to (i) non-appointment of foresters in time, (ii) transfer of Range Officers and foresters and (iii) non-drawal of salary of staff for non-filling of IT returns.

Specific reasons for final saving of ₹6,46.09 lakh have not been communicated (June 2011).

#### State Plan

#### District Sector

#### 01 - Forestry

789 - Special Component Plan for Scheduled Castes

34 0345 - Economic Plantation/Rehabilitation of degraded forest

O.	1,85.00		1,85.00	1,42.64	-42.36
----	---------	--	---------	---------	--------

35 2327 - Construction and Renovation of Forest buildings

O.	45.00		45.00	26.44	-18.56
----	-------	--	-------	-------	--------

Reasons for final saving ₹60.92 lakh in respect of Sl.Nos. (34) and (35) above have not been communicated (June 2011).

(iv) Personal Ledger Account:-

<b>Grant No. - 22 Concl.</b>
------------------------------

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 2010	Credit during the year	Debits during the year	Balance on 31st March 2011
(1)	(2)	(3)	(4)	(5)	(6)
(₹ 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
(e) Government Trading in Kendu Leaves	4406-Capital Outlay on Forrestry and Wild Life	27,55.00	1,58,25.02	1,57,29.69	28,50.33

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 2011). 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, 2011).

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 Husbandry
- 4416 - Investment in Agricultural Financial Institutions

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

( in thousand )

**REVENUE:****Voted**

Original :	10,46,96,08	11,15,80,70	11,67,99,37	+ 52,18,67
Supplementary :	68,84,62			
Amount surrendered during the year (March 2011 )				59,70,79

**Charged :**

Original :	1,86	3,92	2,51	- 1,41
Supplementary :	2,06			
Amount surrendered during the year (March 2011 )				15

**CAPITAL:****Voted**

Original :	3	3	..	- 3
Amount surrendered during the year (March 2011 )				3

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

- (i) The expenditure exceeded the provision by ₹52,18.67 lakh (₹52,18,67,213). The excess requires regularisation.
- (ii) In view of the excess of ₹52,18.67 lakh, surrender of ₹59,70.79 lakh made during March 2011 was in-judicious and supplementary provision of ₹68,84.62 lakh obtained in November 2010 proved insufficient.
- (iii) Excess occurred mainly under the following heads:-

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

( in lakh )

2401 - Crop Husbandry

**Non-Plan**

## Grant No. - 23 Contd.

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

( in lakh )

## 103 - Seeds

## 1 0807 - Large sized Farms

O.	1,93.74		2,27.60	2,27.66	+0.06
R.	33.86				

Augmentation of provision by ₹33.86 lakh was made without assigning any reason (June 2011).

## 2 1047 - Personal Ledger Account for purchase and distribution of seeds, fertilizers etc.

O.	4,00.00		4,00.00	1,16,26.09	+1,12,26.09
----	---------	--	---------	------------	-------------

Reasons for final excess of ₹1,12,26.09 lakh have not been intimated (June 2011).

## 109 - Extension and Farmers' Training

## 3 0468 - Extension training programme for VAWs and Rural Women(Agriculture)

O.	1,03.20		1,23.08	1,23.71	+0.63
R.	19.88				

## 119 - Horticulture and Vegetable Crops

## 4 0519 - Fruits Development

O.	3,41.96		3,99.01	4,02.86	+3.85
R.	57.05				

Reasons for augmentation of provision by ₹76.93 lakh in respect of Sl. Nos.(3) to (4) above and final excess of ₹3.85 lakh have not been intimated (June 2011).

**State Plan****District Sector**

## 108 - Commercial Crops

## 5 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	2,24.98		7,13.95	7,13.95	..
S.	4,20.31				
R.	68.66				

**Centrally Sponsored Plan****District Sector**

## 108 - Commercial Crops

## Grant No. - 23 Contd.

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

( ` in lakh )

6	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
	O.                    6,74.94	16,32.80	16,32.80	..
	S.                    7,51.82			
	R.                    2,06.04			

Augmentation of provision by ₹2,74.70 lakh in respect of Sl. Nos. (5) to (6) above was made without assigning any reason (June 2011).

### 2415 - Agricultural Research and Education

#### Non-Plan

#### 01 - Crop Husbandry

#### 277 - Education

7	0562 - Grama Sevak Talim Kendra			
	O.                    1,07.34	1,25.26	1,20.98	-4.28
	R.                    17.92			

Reasons for augmentation of provision by ₹17.92 lakh and final saving of ₹4.28 lakh have not been intimated (June 2011).

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

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

( ` in lakh )

### 2401 - Crop Husbandry

#### Non-Plan

#### 102 - Food Grain Crops

8	0746 - Intensive Agriculture Programme			
	O.                    1,07.45	95.46	95.53	+0.07
	R.                    -11.99			

#### 103 - Seeds

9	1281 - Similiguda Mixed Farm			
	O.                    62.59	52.10	52.09	-0.01
	S.                    0.50			
	R.                    -10.99			

#### 105 - Manures and Fertilizers

10	0877 - Manure and Compost			
	O.                    1,08.08	86.13	86.54	+0.41
	R.                    -21.95			

## Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	( ` in lakh )		
108 - Commercial Crops			
11 1405 - Sugarcane Development (Agriculture)			
O.	80.02	65.88	65.85
S.	0.16		
R.	-14.30		
109 - Extension and Farmers' Training			
12 0250 - Demonstration of improved farm implements (Agriculture)			
O.	89.55	78.75	78.78
R.	-10.80		
Anticipated saving of ₹70.03 lakh in respect of Sl. Nos. (8) to (12) above was surrendered attributing to (i) non-utilisation and (ii) less requirement.			
Specific reasons for such less requirement have not been intimated (June 2011).			
119 - Horticulture and Vegetable Crops			
13 1147 - Quality Planting Materials			
O.	84.87	74.49	74.69
S.	0.30		
R.	-10.68		
Anticipated saving of ₹10.68 lakh was surrendered attributing to non-filling up of the post of D.H. (O).			
<b>State Plan</b>			
<b>State Sector</b>			
789 - Special Component Plan for Scheduled Castes			
14 2271 - National Project on Management of Soil Health and Fertility			
O.	50.00	35.00	35.00
R.	-15.00		
796 - Tribal Area Sub-Plan			
15 2271 - National Project on Management of Soil Health and Fertility			
O.	50.00	30.00	30.00
R.	-20.00		
800 - Other Expenditure			

## Grant No. - 23 Contd.

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

( in lakh )

16 1755 - Support to State Extension Programme for Extension Reforms

O.	2,45.00	1,90.69	1,90.69	..
R.	-54.31			

Anticipated saving of ₹89.31 lakh in respect of Sl. Nos. (14) to (16) above was surrendered attributing to (i) less sanction of funds by Government and (ii) non-sanction of central scheme.

**State Plan**

**District Sector**

108 - Commercial Crops

17 1622 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize (Pulses)

O.	68.69	..	..	..
R.	-68.69			

Entire provision of ₹68.69 lakh was surrendered without assigning any reason (June 2011).

119 - Horticulture and Vegetable Crops

18 1642 - National Horticulture Mission

O.	7,99.08	3,73.62	3,73.62	..
R.	-4,25.46			

19 1862 - Macro Irrigation

O.	4,62.52	3,39.85	3,39.85	..
R.	-1,22.67			

Anticipated saving of ₹5,48.13 lakh in respect of Sl. Nos. (18) and (19) above was surrendered attributing to less sanction by the Government.

789 - Special Component Plan for Scheduled Castes

20 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	34.05	19.94	19.94	..
R.	-14.11			

21 1622 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize (Pulses)

O.	19.59	..	..	..
R.	-19.59			

<b>Grant No. - 23 Contd.</b>
------------------------------

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( in lakh )	
22	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
	O. 75.00	1,09.61	1,09.61	..
	S. 1,16.38			
	R. -81.77			
23	1642 - National Horticulture Mission			
	O. 2,03.04	95.93	95.93	..
	R. -1,07.11			
24	1862 - Macro Irrigation			
	O. 1,19.36	74.87	74.87	..
	R. -44.49			
	796 - Tribal Area Sub-Plan			
25	0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
	O. 36.47	15.27	15.27	..
	R. -21.20			
	Anticipated saving of ₹2,88.27 lakh in respect of Sl. Nos. (20) to (25) above was surrendered attributing to (i) less release of funds from Government of India, (ii) less sanction of funds by Government of Orissa and (iii) fractional amount surrendered by DDOs.			
26	1622 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize(Pulses)			
	O. 21.72	..	..	..
	R. -21.72			
	Entire provision of ₹21.72 lakh was surrendered without assigning any reason (June 2011).			
27	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
	O. 50.00	99.67	99.67	..
	S. 1,23.72			
	R. -74.05			
28	1642 - National Horticulture Mission			
	O. 2,29.88	1,24.46	1,24.46	..
	R. -1,05.42			
	800 - Other Expenditure			

## Grant No. - 23 Contd.

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

( in lakh )

29 0842 - Macro Management of Agriculture  
supplementation/ complimentation of State  
efforts through work plan

O.	3,19.48	2,39.69	2,39.69	..
R.	-79.79			

Anticipated saving of ₹2,59.26 lakh in respect of the Sl. Nos. (27) to (29) above was surrendered attributing to (i) less release of funds from Government of India, (ii) less sanction of funds by Government of Orissa and (iii) fractional amount surrendered by DDOs.

**Central Plan**

**State Sector**

113 - Agricultural Engineering

30 2241 - post Harvest Technology and Management

O.	1,36.74	75.00	75.00	..
R.	-61.74			

796 - Tribal Area Sub-Plan

31 2241 - post Harvest Technology and Management

O.	28.79	10.00	10.00	..
R.	-18.79			

**Central Plan**

**District Sector**

103 - Seeds

32 1864 - Devp. and strengthening of Infrastructure  
devp. facility for production and  
distribution of quality seeds

O.	4,55.32	4,95.92	4,95.92	..
S.	3,44.40			
R.	-3,03.80			

Anticipated saving of ₹3,84.33 lakh in respect of Sl. Nos. (30) to (32) above was surrendered attributing to (i) less release of funds by Government of India and (ii) less sanction of funds by Government of Orissa.

108 - Commercial Crops

33 1753 - AGRISNET Project

O.	2,29.00	..	..	..
R.	-2,29.00			

## Grant No. - 23 Contd.

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

( in lakh )

34 1966 - Strengthening and modernisation of paste Management

O.	40.00			
R.	-40.00	..	..	..

Entire provision of ₹2,69.00 lakh in respect of Sl.Nos.(33) and (34) above was surrendered attributing to (i) less release of funds by Government of India and (ii) less sanction of funds by Government of Orissa.

789 - Special Component Plan for Scheduled Castes

35 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	62.00			
S.	3,48.91	1,02.00	1,02.00	..
R.	-3,08.91			

796 - Tribal Area Sub-Plan

36 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	1,05.00			
S.	2,85.00	1,25.00	1,25.00	..
R.	-2,65.00			

**Centrally Sponsored Plan**

**District Sector**

108 - Commercial Crops

37 0748 - Intensive Cotton Development Programme

O.	94.45			
R.	-37.38	57.07	57.07	..

Anticipated saving of ₹6,11.29 lakh in respect of Sl. Nos.(35) to (37) above was surrendered attributing to (i) less release of funds by Government of India and (ii) less sanction of funds by Government of Orissa.

38 1622 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize(Pulses)

O.	2,06.07			
R.	-2,06.07	..	..	..

Entire provision of ₹2,06.07 lakh was surrendered without assigning any reason (June 2011).

## Grant No. - 23 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( in lakh )	
39	1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)			
	O. 93.00	3,95.97	3,95.97	..
	S. 3,49.24			
	R. -46.27			
40	1962 - Jute technology mission (Mini Mission-II)			
	O. 1,21.26	85.90	85.90	..
	R. -35.36			
	789 - Special Component Plan for Scheduled Castes			
41	0748 - Intensive Cotton Development Programme			
	O. 29.79	18.44	18.44	..
	R. -11.35			
42	0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
	O. 3,07.05	1,79.50	1,79.50	..
	R. -1,27.55			
	Anticipated saving of ₹20.53 lakh in respect of Sl. Nos. (39) to (42) above was surrendered attributing to (i) less release of funds by Government of India, (ii) less sanction of funds by Government of Orissa and (iii) fractional amount surrendered by the DDOs.			
43	1622 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize (Pulses)			
	O. 58.77	..	..	..
	R. -58.77			
	Entire provision of ₹58.77 lakh was surrendered without assigning any reason (June 2011).			
44	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize (Oil seeds)			
	O. 2,25.00	3,04.97	3,04.97	..
	S. 3,25.29			
	R. -2,45.32			
45	1962 - Jute technology mission (Mini Mission-II)			
	O. 42.35	21.36	21.37	+0.01
	R. -20.99			
	796 - Tribal Area Sub-Plan			

## Grant No. - 23 Contd.

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

( in lakh )

46	0748 - Intensive Cotton Development Programme		
	O. 59.76	25.58	25.58 ..
	R. -34.18		
47	0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan		
	O. 3,28.89	1,37.58	1,37.58 ..
	R. -1,91.31		
<p>Anticipated saving of ₹4,91.77 lakh in respect of Sl. Nos. (44) to (47) above was surrendered attributing to (i) less release of funds from Government of India, (ii) less sanction of funds by Government of Orissa and (iii) fractional amount in different component on the scheme surrendered by the DDOs.</p>			
48	1622 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize(Pulses)		
	O. 65.16	..	.. ..
	R. -65.16		
<p>Entire provision of ₹65.16 lakh was surrendered without assigning any reason (June 2011).</p>			
49	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)		
	O. 1,50.00	2,77.01	2,77.01 ..
	S. 3,49.13		
	R. -2,22.12		
50	1962 - Jute technology mission (Mini Mission-II)		
	O. 20.69	9.42	9.41 -0.01
	R. -11.27		

### 800 - Other Expenditure

51	0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan		
	O. 28,76.80	21,57.23	21,57.23 ..
	R. -7,19.57		

Anticipated saving of ₹9,52.96 lakh in respect of Sl. Nos. (49) to (51) above was surrendered attributing to (i) less release of funds from Government of India, (ii) less sanction of funds by Government of Orissa and (iii) fractional amount surrendered by different DDOs.

### 2402 - Soil and Water Conservation

#### Non-Plan

101 - Soil Survey and Testing

## Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( in lakh )	
52 1302 - Soil Survey Organisation			
O. 6,94.95	6,19.43	6,19.44	+0.01
R. -75.52			
102 - Soil Conservation			
53 1284 - Sisal farm at Nildungri-Beldungri			
O. 86.04	69.84	69.83	-0.01
R. -16.20			
54 1298 - Soil Conservation in Machhkund Catchment			
O. 2,21.51	1,94.78	1,94.78	..
R. -26.73			
55 1299 - Soil Conservation in Rengali Catchment			
O. 1,21.95	1,00.41	1,00.40	-0.01
R. -21.54			
56 1562 - Watershed Development Programme			
O. 71.24	58.16	58.15	-0.01
R. -13.08			
<p>Anticipated saving of ₹1,53.07 lakh in respect of Sl. Nos. (52) to (56) above was surrendered attributing to (i) long leave of staff and (ii) transfer of staff and (iii) non-sanction of ACP.</p>			
<b>State Plan</b>			
<b>District Sector</b>			
789 - Special Component Plan for Scheduled Castes			
57 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
O. 36.30	25.66	25.66	..
R. -10.64			
796 - Tribal Area Sub-Plan			
58 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
O. 99.00	59.62	59.62	..
R. -39.38			
800 - Other Expenditure			

## Grant No. - 23 Contd.

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

( ` in lakh )

59 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	84.70		70.19	70.19	
R.	-14.51				..

**Centrally Sponsored Plan**

**District Sector**

789 - Special Component Plan for Scheduled Castes

60 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	3,26.70		2,31.04	2,31.04	
R.	-95.66				..

796 - Tribal Area Sub-Plan

61 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	8,91.00		5,36.74	5,36.74	
R.	-3,54.26				..

800 - Other Expenditure

62 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	7,62.30		6,31.66	6,31.66	
R.	-1,30.64				..

Surrender of anticipated saving of ₹6,45.09 lakh in respect of Sl. Nos. (57) to (62) above was attributed to non-release of funds.

**2435 - Other Agricultural Programmes**

**Non-Plan**

**01 - Marketing and Quality Control**

800 - Other Expenditure

63 1046 - Personal Ledger Account for cold storage plants

O.	16.00		..	..	..
R.	-16.00				

Entire provision of ₹16.00 lakh was surrendered attributing to the decision of High Level Meeting for long term lease out of the cold storage.

**3451 - Secretariat-Economic Services**

## Grant No. - 23 Contd.

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

( in lakh )

**Non-Plan**

090 - Secretariat

64 0034 - Agriculture Department

O.	10,68.38		10,89.19	10,02.50	-86.69
S.	61.63				
R.	-40.82				

092 - Other Offices

65 2509 - Orissa State Farmers Commission

O.	50.00		10.18	10.19	+0.01
R.	-39.82				

Anticipated saving of ₹80.64 lakh in respect of Sl. Nos. (64) to (65) above was surrendered attributing to less requirement and vacant post.

Specific reasons for such less requirement and final saving of ₹86.69 lakh in respect of Sl. No.(64) have not been intimated (June 2011).

(vi) The expenditure in the grant includes ₹1,16,26.09 lakh under the head "Suspense" (Personal Deposit) debit. A summary of the transactions in the various personal Ledger Accounts for 2010-2011 relating to (i) Cold Storage Plant at Cuttack, Bhubaneswar, Similiguda, Paralakhemundi, Bolangir, Kuarmunda and Cuttack-II and (ii) purchase and distribution of quality seeds to cultivators is given below:-

Personal Ledger Account for (1)	Balance on 1st April 2010 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2011 (5)
<b>(i) Cold Storage Plant:-</b>				
(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
<b>Total:-</b>	<b>34.72</b>	<b>..</b>	<b>..</b>	<b>34.72</b>

(a) Minus balance is under investigation.

Personal Ledger Account for (1)	Balance on 1st April 2010 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2011 (5)
(ii) Purchase and distribution of quality seeds to cultivators	66,23.93	1,08,76.90	1,16,26.09	58,74.74

## Grant No. - 23 Concl.

REVENUE (Charged) -

(i) Against the available saving of ₹1.41 lakh, the department surrendered ₹0.16 lakh during March 2011.

CAPITAL (Voted) -

(ii) Entire provision of ₹0.03 lakh was surrendered during March 2011.

Personal Ledger Account:-

A summary of the transactions in the Personal Ledger Account at the end of 2010-2011 is given below:-

Personal Ledger Account for (1)	Balance on 1st April 2010 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2011 (5)
(₹ 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

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.



## Grant No. 24 - Expenditure relating to the Steel and Mines Department ( All Voted )

### Major Heads :-

2852 - Industries

2853 - Non-ferrous Mining and Metallurgical Industries

3451 - Secretariat-Economic Services

4852 - Capital Outlay on Iron and Steel Industries

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

( ` in thousand )

### REVENUE :

#### Voted

Original :	36,49,99		39,66,53	36,94,31	- 2,72,22
Supplementary :	3,16,54				2,53,07
Amount surrendered during the year (March 2011 )					

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹2,72.22 lakh, the department surrendered ₹2,53.07 lakh during March 2011.

(ii) In view of the saving of ₹2,72.22 lakh, supplementary provision of ₹3,16.54 lakh obtained during November 2010 proved excessive.

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

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

( ` in lakh )

2853 - Non-ferrous Mining and Metallurgical Industries

#### Non-Plan

02 - Regulation and Development of Mines

001 - Direction and Administration

## Grant No. - 24 Concl.

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

( in lakh )

**1** 1910 - Central Enforcement Flying Squard

O.	76.13		
R.	-10.49	65.64	65.39
			-0.25

Anticipated saving of ₹10.49 lakh was surrendered attributing to repatriation of Police Personnel deployed earlier, to their parent department.

004 - Research and Development

**2** 1197 - Research

O.	1,12.41		
S.	0.01	89.33	88.29
R.	-23.09		-1.04

Anticipated saving of ₹23.09 lakh was surrendered attributing to (i) non-finalisation of step up of pay and ACP, (ii) non-availing of HRA, LTC by staff, (iii) non-receipt of Electricity Bills from concerned authority and (iv) non-supply of items by the firm.

Reasons for final saving of ₹1.04 lakh have not been intimated (June 2011),

102 - Mineral Exploration

**3** 0465 - Exploration and Development of Coal Resources

O.	73.74		
R.	-10.00	63.74	63.73
			-0.01

**4** 0540 - Geological Zonal Survey

O.	59.72		
R.	-13.58	46.14	46.13
			-0.01

Curtailement of provision by ₹23.58 lakh in respect of Sl. No.(3) and (4) above was stated to be mainly due to (i) non-filling of vacant posts and (ii) actual requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

**State Plan**

**State Sector**

**02 - Regulation and Development of Mines**

102 - Mineral Exploration

**5** 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources

O.	1,00.00		
R.	-17.16	82.84	82.94
			+0.10

Of the anticipated saving of ₹17.16 lakh, ₹7.16 lakh was surrendered attributing to non-execution of the work of drilling and survey works in the iron ore project during 2010-2011.

Reasons for surrender of balance amount of ₹10.00 lakh have not been communicated (June 2011).

————— X —————

## 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 -
( in thousand )			

**REVENUE:****Voted**

Original :	35,69,95		36,39,33	33,38,18	- 3,01,15
Supplementary :	69,38				2,98,51
Amount surrendered during the year (March 2011 )					2,98,51

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

(i) Againstt the available saving of ₹3,01.15 lakh, the department surrendered ₹2,98.51 lakh during March 2011.

(ii) In view of the saving of ₹3,01.15 lakh, supplementary provision of ₹69.38 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

**2220 - Information and Publicity****Non-Plan****60 - Others**

106 - Field Publicity

1 1456 - Television Extension

O.	52.50		39.63	39.81	+0.18
R.	-12.87				

Surrendered of anticipated saving of ₹12.87 lakh was attributed mainly to (i) deployment of staff to other scheme, (ii) non-drawal of arrear dues and less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

**State Plan****State Sector****60 - Others**

103 - Press Information Services

## Grant No. - 25 Concl.

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

( in lakh )

2 0706 - Information and Public Relation Officers -  
Establishment

O.	20.02	..	..	..
R.	-20.02			

Entire provision of ₹20.02 lakh was surrendered reportedly due to non-finalisation of draft rule for the scheme "Pension and Health Insurance".

### 2251 - Secretariat-Social Services

*State Plan*

*State Sector*

090 - Secretariat

3 1833 - Orissa Information Commission -  
Establishment

O.	2,70.48	1,92.85	1,92.19	-0.66
R.	-77.63			

Anticipated saving of ₹77.63 lakh was surrendered attributing mainly to (i) non-sanction of posts, (ii) drawal of staff salary from parent department, (iii) non-release of matching share by government of India, (iv) economy measures and (v) less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

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

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

( in lakh )

### 2220 - Information and Publicity

*State Plan*

*State Sector*

**60 - Others**

107 - Song and Drama Services

4 1306 - Song and Drama Division

O.	9.86	22.29	22.40	+0.11
R.	12.43			

Augmentation of provision by ₹12.43 lakh was stated to be due to actual requirement to meet expenditure for organisation of Inter-State film and cultural Exchange Programme.

————— X —————

## Grant No. 26 - Expenditure relating to the Excise Department ( All Voted )

**Major Heads :-**

2039 - State Excise

2052 - Secretariat-General Services

2070 - Other Administrative Services

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

( ` in thousand )

**REVENUE :****Voted**

Original :	43,24,66	44,38,30	37,91,64	- 6,46,66
Supplementary :	1,13,64			6,43,12

Amount surrendered during the year (March 2011 )

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

(i) Against the available saving of ₹6,46.66 lakh, the department surrendered ₹6,43.12 lakh during March 2011.

(ii) In view of the saving of ₹6,46.66 lakh. supplementary provision of ₹1,13.64 lakh obtained during November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

( ` in lakh )

**2039 - State Excise****Non-Plan**

001 - Direction and Administration

1 0315 - District Executive Establishment

O.	35,65.63	28,99.84	28,98.13	-1.71
S.	23.20			
R.	-6,88.99			

Surrender of anticipated saving of ₹6,88.99 lakh was stated to be due to non-filling up of vacant posts.

**State Plan****State Sector**

001 - Direction and Administration

2 0315 - District Executive Establishment

O.	12.96	..	..	..
R.	-12.96			

## Grant No. - 26 Concl.

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

( in lakh )

Entire provision of ₹12.96 lakh was surrendered attributing to non-filling up of vacant post on bifurcation of Ganjam and Berhampur district.

### 2052 - Secretariat-General Services

#### Non-Plan

090 - Secretariat

3 0437 - Excise Department

O.	1,63.41		1,40.93	1,40.97	+0.04
S.	13.18				
R.	-35.66				

Specific reasons for surrender of provision by ₹35.66 lakh have not been furnished (June 2011).

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

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

( in lakh )

### 2039 - State Excise

#### Non-Plan

001 - Direction and Administration

4 0436 - Excise Commissioner Establishment

O.	5,33.42		7,22.79	7,22.65	-0.14
S.	76.84				
R.	1,12.53				

Augmentation of provision by ₹1,12.53 lakh was stated to be due to actual requirement.

Specific reasons for such excess requirement have not been intimated (June 2011).

————— 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 -
( ` in thousand )			

**REVENUE:****Voted**

Original :	29,53,63	30,57,34	27,82,37	- 2,74,97
Supplementary :	1,03,71			2,75,16
Amount surrendered during the year (March 2011 )				2,75,16

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

(i) Surrender of ₹2,75.16 lakh during March 2011 was in excess of the available saving of ₹2,74.97 lakh.

(ii) In view of the saving of ₹2,74.97 lakh, supplementary provision of ₹1,03.71 lakh obtained during November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

**2810 - New and Renewable Energy****State Plan****State Sector**

102 - Renewable Energy for Rural Energy

1 1826 - Remote Village Electrification through  
Non-conventional sources of Energy

O.	2,60.95	1,79.01	1,79.01	..
R.	-81.94			

789 - Special Component Plan for Scheduled Castes

2 1826 - Remote Village Electrification through  
Non-conventional sources of Energy

O.	1,73.00	1,30.06	1,30.06	..
R.	-42.94			

796 - Tribal Area Sub-Plan

## Grant No. - 27 Concl.

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

( in lakh )

3 1826 - Remote Village Electrification through  
Non-conventional sources of Energy

O.	4,33.00		2,88.94	2,88.94	
R.	-1,44.06				..

Anticipated saving of ₹2,68.94 lakh at Sl.Nos.(1) to (3) above was surrendered attributing to less receipt of central share .

————— 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 -
( in thousand )			
<b><u>REVENUE :</u></b>			
<b>Voted</b>			
Original :	7,32,54,74	7,90,54,79	7,92,69,50
Supplementary :	58,00,05		+ 2,14,71
Amount surrendered during the year (March 2011 )			5,41,23
<b>Charged :</b>			
Original :	5,00	5,00	4,54
Amount surrendered during the year			Nil
<b><u>CAPITAL :</u></b>			
<b>Voted</b>			
Original :	4,01,83,80	4,85,84,17	4,51,87,53
Supplementary :	84,00,37		- 33,96,64
Amount surrendered during the year (March 2011 )			12,73,23
<b>Charged :</b>			
Original :	5,00	5,00	..
Amount surrendered during the year (March 2011 )			5,00

### Notes and Comments -

#### REVENUE (Voted) :

(i) The expenditure exceeded the provision by ₹2,14.71 lakh (₹2,14,71,018). The excess requires regularisation.

(ii) In view of the excess of ₹2,14.71 lakh, the supplementary provision of ₹58,00.05 lakh obtained during November 2010 proved insufficient and surrender of ₹5,41.23 lakh made during March 2011 was injudicious.

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

## Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ` in lakh )			
<b>2215 - Water Supply and Sanitation</b>			
<i>Non-Plan</i>			
<b>01 - Water Supply</b>			
001 - Direction and Administration			
1	0244 - (D-28) Deduct-Transfer of Estt. Charges on percentage basis		
O.	-2,38.47	-2,38.47	-62.81 +1,75.66
052 - Machinery and Equipment			
2	0242 - (D-28) Deduct-Transfer of Tools and Plants charges on percentage basis		
O.	-1,24.08	-1,24.08	-43.83 +80.25
<i>State Plan</i>			
<i>District Sector</i>			
<b>02 - Sewerage and Sanitation</b>			
796 - Tribal Area Sub-Plan			
3	2147 - Total Sanitation Campaign		
O.	4,42.60	4,42.60	43,97.44 +39,54.84
Reasons for final excess of ₹42,10.75 lakh in respect of Sl.Nos. (1) to (3) above have not been communicated (June 2011).			
<b>3054 - Roads and Bridges</b>			
<i>Non-Plan</i>			
<b>04 - District and Other Roads</b>			
337 - Road Works			
4	1230 - Rural Roads		
O.	1,79,40.33	1,78,75.26	2,14,51.74 +35,76.48
S.	0.01		
R.	-65.08		
Surrender of the anticipated saving of ₹65.08 lakh and reasons for final excess of ₹35,76.48 lakh have not been intimated (June 2011).			
(iv) The above excess were partly set-off by saving under the following heads:-			
Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ` in lakh )			
<b>2059 - Public Works</b>			
<i>Non-Plan</i>			
<b>01 - Office Buildings</b>			

## Grant No. - 28 Contd.

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

( ` in lakh )

## 051 - Construction

5	0919 - (D-28)Minor Works Grant at the disposal of A Head of Department- (Apx-A)		
	O. 30.00	30.00	19.26 -10.74

## 053 - Maintenance and Repairs

6	2448 - (D-28)Maintenance of Non-Residential A Buildings		
	O. 41,79.00	41,79.00	36,62.37 -5,16.63

Reasons for final saving of ₹5,27.37 lakh in respect of Sl. Nos. (5) and (6) above have not been communicated (June 2011).

**80 - General**

## 001 - Direction and Administration

7	0141 - Chief Engineer, Rural Works- Office Establishment		
	O. 3,65.20	3,19.67	3,18.07 -1.60
	S. 0.01		
	R. -45.54		

Anticipated saving of ₹45.54 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.60 lakh have not been intimated (June 2011).

8	0244 - (D-28)Deduct-Transfer of Estt. Charges on A percentage basis		
	O. -56,99.44	-56,99.44	-59,78.42 -2,78.98

Reasons for final saving of ₹2,78.98 lakh have not been communicated (June 2011).

9	1422 - Superintending Engineer, Rural Works- Establishment Charges		
	O. 3,77.41	3,00.22	2,71.27 -28.95
	R. -77.19		

Surrender of anticipated saving of ₹77.19 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹28.95 lakh have not been intimated (June 2011).

## 052 - Machinery and Equipment

10	0242 - (D-28)Deduct-Transfer of Tools and Plants A charges on percentage basis		
	O. -36,94.72	-36,94.72	-38,46.31 -1,51.59

Reasons for final saving of ₹1,51.59 lakh have not been intimated (June 2011).

<b>Grant No. - 28 Contd.</b>
------------------------------

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( in lakh )	
11 0851 - Maintenance and Repair			
O.                    2,92.54	2,92.55	2,58.03	-34.52
S.                    0.01			
<b>2215 - Water Supply and Sanitation</b>			
<i>Non-Plan</i>			
<b>01 - Water Supply</b>			
799 - Suspense			
12 1431 - Suspense			
O.                    50.00	50.00	-16.90	-66.90
Reasons for final saving of ₹1,01.42 lakh at Sl. Nos. (11) and (12) above have not been communicated (June 2011).			
<b>State Plan</b>			
<b>State Sector</b>			
<b>01 - Water Supply</b>			
789 - Special Component Plan for Scheduled Castes			
13 2145 - AWRSP- Capacity			
O.                    65.00	..	..	..
R.                    -65.00			
Entire provision of ₹65.00 lakh was stated to have been surrendered due to want of sanction order from Government of India.			
<b>State Plan</b>			
<b>District Sector</b>			
<b>01 - Water Supply</b>			
102 - Rural Water Supply Programmes			
14 2477 - NRWDP			
O.                    77,43.50	1,23,43.50	1,07,94.80	-15,48.70
S.                    46,00.00			
789 - Special Component Plan for Scheduled Castes			
15 2477 - NRWDP			
O.                    33,46.00	37,46.00	30,76.80	-6,69.20
S.                    4,00.00			
796 - Tribal Area Sub-Plan			

## Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		( in lakh )	
16 2477 - NRWDP			
O. 39,10.50	47,10.50	39,28.40	-7,82.10
S. 8,00.00			
<b>02 - Sewerage and Sanitation</b>			
105 - Sanitation Services			
17 2147 - Total Sanitation Campaign			
O. 12,26.80	12,26.80	5,65.44	-6,61.36
789 - Special Component Plan for Scheduled Castes			
18 2147 - Total Sanitation Campaign			
O. 3,30.60	3,30.60	37.12	-2,93.48
Reasons for final saving of ₹39,54.84 lakh in respect of Sl. Nos.(14) to (18) above have not been intimated (June 2011).			
<b>Centrally Sponsored Plan</b>			
<b>State Sector</b>			
<b>01 - Water Supply</b>			
003 - Training			
19 0871 - Management Information System and Computerisation			
O. 56.37	10.08	46.28	+36.20
R. -46.29			
<b>2216 - Housing</b>			
<b>Non-Plan</b>			
<b>05 - General Pool Accommodation</b>			
053 - Maintenance and Repairs			
20 0863 - Maintenance of Water Supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation			
O. 2,56.42	2,45.96	2,04.08	-41.88
R. -10.46			
Surrender of anticipated saving of ₹56.75 lakh in respect of Sl. Nos. (19) and (20) above was attributed to actual requirement.			
Specific reasons for such less requirement and reasons for final excess of ₹36.20 lakh and final saving of ₹41.88 lakh have not been intimated (June 2011).			
21 1789 - Maintenance and Renovation of Quarters of Doctors and Paramedical Staff			
O. 4,00.00	4,00.00	3,49.16	-50.84

## Grant No. - 28 Contd.

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

( ` in lakh )

**3054 - Roads and Bridges****Non-Plan****04 - District and Other Roads**

## 337 - Road Works

22	2450 - (D-28)Maintenance of Roads and Bridges
----	---

A

O.	1,62,00.00	1,62,00.00	1,40,64.45	-21,35.55
----	------------	------------	------------	-----------

Reasons for final saving of ₹21,86.39 lakh at Sl. Nos. (21) and (22) above have not been communicated (June 2011).

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

## 090 - Secretariat

23	1224 - Rural Development Department
----	-------------------------------------

O.	3,28.22	3,02.37	2,92.39	-9.98
S.	0.01			
R.	-25.86			

Withdrawal of provision by ₹25.86 lakh was attributed mainly to vacancy of some posts.

Reasons for final saving of ₹9.98 lakh have not been intimated (June 2011).

(v) The expenditure in Revenue Section (Voted) includes ₹86.82 lakh booked 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 balances for 2010-2011 is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2010 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2011 (Debit + Credit-) (5)
-----				
( ₹ in lakh )				
-----				
2059-Public Works				
Stock	-42,71.10	1,03.72	48.76	-42,16.14
Miscellaneous Works Advance	63,87.11	..	..	63,87.11
Total	21,16.01	1,03.72	48.76	21,70.97
-----				
2215-Water Supply and Sanitation				

## Grant No. - 28 Contd.

Stock	20,59.06	-16.90	..	20,42.16
Miscellaneous Works Advance	6,71.49	..	..	6,71.49
Total	27,30.55	-16,90	..	27,13.65

(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 2010-2011 are compared below:-

Year	Works Outlay	Establishment Charges	Tools and Plant Charges	Percentage	
				Establishment charges to Works Outlay	Tools and Plant Charges to Works Outlay
( ₹ in lakh)					
<b>I-Public Works (Road and Bridges)</b>					
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
2010-2011	5,86,06.78	59,71.22	38.47	10.19	6.56
<b>I-Rural Water Supply and Sanitation</b>					
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
2009-2010	2,56,97.27	94.38	57.81	0.37	0.22
2010-2011	6,69.63	65.55	46.14	9.79	6.89

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).

### CAPITAL (Voted) :

(i) Against the available saving of ₹33,96.64 lakh, the department surrendered only ₹12,73.23 lakh during March 2011.

(ii) In view of saving of ₹33,96.64 lakh, supplementary provision of ₹84,00.37 lakh obtained in November 2010 proved excessive.

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

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

## Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ` in lakh )			
<b>4059 - Capital Outlay on Public Works</b>			
<i>State Plan</i>			
<i>State Sector</i>			
<b>01 - Office Buildings</b>			
051 - Construction			
24	2149 - Construction of Buildings-Revenue and DM Deptt.		
O.	24,77.30	23,58.87	21,53.09
R.	-1,18.43		
796 - Tribal Area Sub-Plan			
25	2149 - Construction of Buildings-Revenue and DM Deptt.		
O.	8,96.90	7,85.69	7,40.87
R.	-1,11.21		
<p>Withdrawal of provision by ₹2,29.64 lakh in respect of Sl. Nos. (24) and (25) above was stated to be mainly due to (i) non-handing over the site by Administrative Department, (ii) dispute of lands and (iii) non-response of tender.</p> <p>Reasons for final saving of ₹2,50.60 lakh have not been communicated (June 2011).</p>			
<b>4210 - Capital Outlay on Medical and Public Health</b>			
<i>State Plan</i>			
<i>District Sector</i>			
<b>02 - Rural Health Services</b>			
796 - Tribal Area Sub-Plan			
26	1094 - Primary Health Centre		
O.	80.00	80.00	57.03
-22.97			
<b>4215 - Capital Outlay on Water Supply and Sanitation</b>			
<i>State Plan</i>			
<i>District Sector</i>			
<b>01 - Water Supply</b>			
102 - Rural Water Supply			
27	2507 - PWS scheme to Mitigation Water Quality Problem		
O.	20,00.00	20,00.00	2,02.05
-17,97.95			
<p>Reasons for final saving of ₹18,20.92 lakh at Sl. Nos. (26) and (27) above have not been intimated (June 2011).</p>			
<b>4216 - Capital Outlay on Housing</b>			
<i>State Plan</i>			

## Grant No. - 28 Contd.

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

( in lakh )

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

106 - General Pool Accommodation

28 2508 - Residential Clusters-SCA for KBK

O.	3,62.80		2,72.80	2,61.51	-11.29
R.	-90.00				

Anticipated saving of ₹90.00 lakh was surrendered attributing to (i) non-handing over the land by concerned authority and (ii) delay in project finalisation.

Reasons for final saving of ₹11.29 lakh have not been intimated (June 2011).

789 - Special Component Plan for Scheduled Castes

29 2149 - Construction of Buildings-Revenue and DM Deptt.

O.	1,65.20		1,65.20	1,13.11	-52.09
----	---------	--	---------	---------	--------

Reasons for final saving of ₹52.09 lakh have not been communicated (June 2011).

30 2508 - Residential Clusters-SCA for KBK

O.	1,30.00		1,04.00	89.60	-14.40
R.	-26.00				

796 - Tribal Area Sub-Plan

31 2508 - Residential Clusters-SCA for KBK

O.	3,07.20		2,13.20	2,38.56	+25.36
R.	-94.00				

Withdrawal of provision by ₹1,20.00 lakh in respect of Sl. Nos. (30) and (31) above was stated to be mainly due to (i) non-handing over the site by concerned authority and (ii) delay in project finalisation.

Reasons for final saving of ₹14.40 lakh at Sl.No.(30) and final excess of ₹25.36 lakh at Sl.No.(31) lakh have not been communicated (June 2011).

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

106 - General Pool Accommodation

32 2148 - Construction of Buildings-Rural Devp. Department

O.	1,20.00		1,20.00	98.75	-21.25
----	---------	--	---------	-------	--------

Reasons for final saving of ₹21.25 lakh have not been intimated (June 2011).

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

## Grant No. - 28 Contd.

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

( ` in lakh )

### 04 - District and Other Roads

800 - Other Expenditure

33 0922 - Miscellaneous

O.	3,00.00		2,00.03	1,96.31	-3.72
R.	-99.97				

Reasons for surrender of the anticipated saving of ₹99.97 lakh and final saving of ₹3.72 lakh have not been intimated (June 2011).

**State Plan**

**District Sector**

### 04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

34 0906 - Minimum Needs Programme -Constituency-wise allocation

O.	4,70.00		4,70.00	4,06.11	-63.89
----	---------	--	---------	---------	--------

Reasons for final saving of ₹63.89 lakh have not been intimated (June 2011).

800 - Other Expenditure

35 0922 - Miscellaneous

O.	1,35.00		1,24.03	1,00.44	-23.59
R.	-10.97				

Surrender of the anticipated saving of ₹10.97 lakh was attributed to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹23.59 lakh have not been communicated (June 2011).

36 1077 - Pradhan Mantri Gram Sadak Yojana

O.	21,00.00		35,00.00	20,00.00	-15,00.00
S.	14,00.00				

Reasons for final saving of ₹15,00.00 lakh have not been intimated (June 2011).

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

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

( ` in lakh )

**4059 - Capital Outlay on Public Works**

**State Plan**

**District Sector**

### 01 - Office Buildings

789 - Special Component Plan for Scheduled Castes

## Grant No. - 28 Concltd.

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

( ` in lakh )

37 2148 - Construction of Buildings-Rural Devp.  
Department

O.	1,22.50	1,22.50	1,44.34	+21.84
----	---------	---------	---------	--------

Reasons for final excess of ₹21.84 lakh have not been intimated (June 2011).

### 5054 - Capital Outlay on Roads and Bridges

#### State Plan

#### State Sector

#### 04 - District and Other Roads

800 - Other Expenditure

38 1230 - Rural Roads

O.	9,99.96	10,91.96	11,05.27	+13.31
S.	0.02			
R.	91.98			

Reasons for augmentation of provision by ₹91.98 lakh as well as reasons for final excess of ₹13.31 lakh have not been communicated (June 2011).

#### 80 - General

800 - Other Expenditure

39 1077 - Pradhan Mantri Gram Sadak Yojana

O.	90,00.00	1,25,00.00	1,40,00.00	+15,00.00
S.	35,00.00			

Reasons for final excess of ₹15,00.00 lakh have not been intimated (June 2011).

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted).

A summary of transactions under each sub-division of the head "Suspense" is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2010 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2011 (Debit + Credit-) (5)
( ₹ in lakh )				
-----				
4702-Capital Outlay on Minor Irrigation				
Purchase	-12.01	..	..	-12.01
Stock	49.94	..	..	49.94
Miscellaneous	85.59	..	..	85.59
Works Advance				
Workshop Suspense	1.58	..	..	1.58
-----				
Total	1,25.10	..	..	1,25.10
-----				

CAPITAL (Charged) :-

- (i) Entire provision taken towards payment of decretal dues remained unutilised.
- (ii) The entire saving was surrendered during march 2011.



## 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 -
--	------------------------------------	-----------------------	----------------------

( ` in thousand )

### REVENUE :

#### Voted

Original :	17,05,75	17,85,75	12,09,22	- 5,76,53
Supplementary :	80,00			
Amount surrendered during the year (March 2011 )				5,76,95

#### Charged :

Original :	5,91,88	6,18,41	5,18,78	- 99,63
Supplementary :	26,53			
Amount surrendered during the year (March 2011 )				95,13

### Notes and Comments -

#### REVENUE (Voted) :

(i) Surrender of ₹5,76.95 lakh during March 2011 was in excess of the eventual saving of ₹5,76.53 lakh.

(ii) In view of the saving of ₹5,76.53 lakh, supplementary provision of ₹80.00 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

( ` in lakh )

### 2013 - Council of Ministers

#### Non-Plan

#### 101 - Salary of Ministers and Deputy Ministers

#### 1 1245 - Salaries of Ministers and Deputy Ministers

O.	55.00	43.43	43.42	-0.01
S.	80.00			
R.	-91.57			

Anticipated saving of ₹91.57 lakh was stated to have been surrendered due to non-settlement of revision of salaries of Council of Ministers, Chief Minister during the financial year in time.

#### 800 - Other Expenditure

## Grant No. - 29 Contd.

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

( in lakh )

**2** 1012 - Other Expenses

O.	5,41.41				
		3,46.30	3,45.80	-0.50	
R.	-1,95.11				

Surrender of provision by ₹1,95.11 lakh was attributed mainly to (i) less use of Helicopter by the Council of Ministers and (ii) non-submission of mobile reimbursement bills from Council of Ministers.

**2052 - Secretariat-General Services**

**Non-Plan**

090 - Secretariat

**3** 1033 - Parliamentary Affairs Department

O.	10,65.34				
		7,75.07	7,74.77	-0.30	
R.	-2,90.27				

Withdrawal of provision by ₹2,90.27 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 ₹99.63 lakh the department surrendered ₹95.13 lakh during March 2011.

(ii) In view of the saving of ₹99.63 lakh, supplementary provision of ₹26.53 lakh obtained in November 2010 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 appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

( in lakh )

**2012 - President/ Vice-President/ Governor/ Administrator of Union Territories**

**Non-Plan**

**03 - Governor/Administrator of Union Territory**

090 - Secretariat

**4** 0558 - Governor's Secretariat Establishment

O.	3,11.80				
		2,68.28	2,68.38	+0.10	
S.	13.42				
R.	-56.94				

101 - Emoluments and allowances of the Governor/Administrator of Union Territories

**5** 0364 - Emoluments of Governor

O.	15.40				
		11.98	11.98	..	
R.	-3.42				

## Grant No. - 29 Concl.

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

( in lakh )

## 103 - Household Establishment

## 6 0851 - Maintenance and Repair

O.	10.29			
R.	-1.27	9.02	9.02	..

## 7 0903 - Military Secretary or Aide-de-Camp - Office Establishment

O.	1,43.05			
S.	6.11	1,21.41	1,21.40	-0.01
R.	-27.75			

## 105 - Medical Facilities

## 8 0895 - Medical Establishment

O.	52.95			
S.	2.00	49.19	49.17	-0.02
R.	-5.76			

Reasons for surrender of anticipated saving of ₹95.14 lakh at Sl. Nos.(4) to (8) above have not been intimated (June 2011).

## 108 - Tour Expenses

## 9 1465 - Tour Expenses of Governor

O.	6.00			
S.	5.00	11.00	6.43	-4.57

Reasons for final saving of ₹4.57 lakh have not been intimated (June 2011).

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

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

( in lakh )

### 2012 - President/ Vice-President/ Governor/ Administrator of Union Territories

**Non-Plan****03 Governor/Administrator of Union Territories**

## 107 - Expenditure from Contract Allowance

## 10 0935 - Motor Car Maintenance Establishment

O.	3.27			
R.	1.80	5.07	5.07	..

Augmentation of provision by ₹1.80 lakh was stated to have been made to meet expenditure in connection with payment of P.O.L. Bills and other related expenditures of Rajbhawan vehicles.



## 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 -
( ` in thousand )			

### REVENUE:

#### Voted

Original :	2,14,13,56	2,14,47,34	2,02,66,40	- 11,80,94
Supplementary :	33,78			10,22,39
Amount surrendered during the year (March 2011 )				10,22,39

### CAPITAL:

#### Voted

Original :	2,66,30,50	2,88,24,95	2,88,24,45	- 50
Supplementary :	21,94,45			50
Amount surrendered during the year (March 2011 )				50

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹11,80.94 lakh, the department surrendered ₹10,22.39 lakh during March 2011.

(ii) In view of the saving of ₹11,80.94 lakh, supplementary provision of ₹33.78 lakh obtained in November 2010 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 (-)
( ` in lakh )			

2045 - Other Taxes and Duties on Commodities and Services

#### Non-Plan

103 - Collection Charges-Electricity Duty

## Grant No. - 30 Contd.

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

( in lakh )

1	0359 - Electrical Inspectorate			
	O.                   5,92.88	5,15.56	5,16.44	+0.88
	S.                    3.27			
	R.                   -80.59			

**2801 - Power****Non-Plan****01 - Hydel Generation**

## 800 - Other Expenditure

2	0448 - Executive Engineer (under investigation Establishment of Hydro-power and power projects in charge of EIC, Electricity)			
	O.                   1,40.65	1,10.32	1,08.18	-2.14
	S.                    0.53			
	R.                   -30.86			

Specific reasons for surrender of ₹1,11.45 lakh in respect of Sl. Nos. (1) and (2) above have not been communicated (June 2011).

**State Plan****District Sector****06 - Rural Electrification**

## 796 - Tribal Area Sub-Plan

3	2469 - SCA for Special Programmes for KBK district			
	O.                   29.40	29.40	17.64	-11.76

Reasons for final saving of ₹11.76 lakh have not been intimated (June 2011).

## 800 - Other Expenditure

4	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana			
	O.                   66,00.00	35,57.47	35,64.46	+6.99
	R.                   -30,42.53			

Out of the anticipated saving of ₹30,42.53 lakh, ₹22,39.99 lakh was diverted to meet additional requirements under other head and ₹8,02.54 lakh was surrendered attributing to non-receipt of funds from Government of India under RGGVY Scheme.

Reasons for final excess of ₹6.99 lakh have not been communicated (June 2011).

5	2469 - SCA for Special Programmes for KBK district			
	O.                   5,49.80	5,49.80	79.92	-4,69.88

Reasons for non-utilisation of ₹4,69.88 lakh have not been intimated (June 2011).

**3451 - Secretariat-Economic Services**

## Grant No. - 30 Contd.

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

( in lakh )

**Non-Plan**

090 - Secretariat

6 0254 - Department of Energy

O.	2,97.09		2,75.35	2,86.51	+11.16
S.	28.14				
R.	-49.88				

Specific reasons for surrender of ₹49.88 lakh as well as reasons for final excess of ₹11.16 lakh have not been communicated (June 2011).

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

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

( in lakh )

2801 - Power

**Non-Plan****01 - Hydrel Generation**

106 - Machhkund Hydro-electric Project

7 1012 - Other Expenses

.. 52.46 +52.46

**State Plan****District Sector****05 - Transmission and Distribution**

789 - Special Component Plan for Scheduled Castes

8 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	2,97.70		2,97.70	4,50.53	+1,52.83
----	---------	--	---------	---------	----------

796 - Tribal Area Sub-Plan

9 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	3,98.00		3,98.00	7,19.13	+3,21.13
----	---------	--	---------	---------	----------

Reasons for final excess of ₹4,73.96 lakh in respect of Sl.Nos.(8) and (9) above have not been intimated (June 2011).

800 - Other Expenditure

10 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	11,04.30		33,35.27	28,91.41	-4,43.86
S.	0.01				
R.	22,30.96				

Augmentation of provision by ₹22,30.96 lakh under the scheme was made to meet the additional requirement as per the supplementary statement of expenditure.

## Grant No. - 30 Contd.

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

( in lakh )

Reasons for final saving of ₹4,43.86 lakh have not been intimated (June 2011).

### 06 - Rural Electrification

789 - Special Component Plan for Scheduled Castes

11	2469 - SCA for Special Programmes for KBK district			
	O. 70.80	70.80	3,22.44	+2,51.64

796 - Tribal Area Sub-Plan

12	2055 - Biju Grama Jyoti			
	O. 11,06.70	11,06.70	13,42.59	+2,35.89

Reasons for the final excess of ₹4,87.53 lakh at Sl.No.(11) and (12) above have not been communicated (June 2011).

(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 2010-2011 is given below:-

Major Heads of Suspense (1)	Opening Balance on 1st April 2010 (Debit+ Credit-) (2)	Debits during the year (3) (₹ in lakh)	Credits during the year (4)	Closing Balance on 31st March 2011 (Debit+ Credit-) (5)
2801 - Power				
Purchases	-39.30	..	..	-39.30
Stock	40.08	..	..	40.08
Miscellaneous				
Works Advance	18.31	..	..	18.31
Total:	19.09	..	..	19.09

CAPITAL (Voted) :-

(i) The available saving of ₹0.50 lakh was surrendered during March 2011.

(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:-

<b>Grant No. - 30 Concl.</b>
------------------------------

Major Head of Suspense	Opening Balance on 1st April 2010 (Debit+ Credit-)	Debits during the year	Credit during the year	Closing Balance on 31st March 2011
(1)	(2)	(3)	(4)	(5)
( ₹ in lakh )				
4801- Capital Outlay on Power Projects				
Purchases	-1,91.97	..	..	-1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Works Advances	6,78.51	..	..	6,78.51
Workshop Suspense	28.95	..	..	28.95
<b>TOTAL:-</b>	<b>9,31.84</b>	<b>..</b>	<b>..</b>	<b>9,31.84</b>

————— 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
- 4851 - Capital Outlay on Village and Small Industries
- 4860 - Capital Outlay on Consumer Industries
- 6851 - Loans for Village and Small Industries

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

( ` in thousand )

### REVENUE:

#### Voted

Original :	85,06,17	91,72,35	87,34,47	- 4,37,88
Supplementary :	6,66,18			4,12,97
Amount surrendered during the year (March 2011 )				1

### CAPITAL:

#### Voted

Original :	5,05,01	5,05,01	5,05,00	- 1
Amount surrendered during the year (March 2011 )				1

### Notes and Comments -

#### REVENUE (Voted) :

(i) Against the available saving of ₹4,37.88 lakh, the department surrendered ₹4,12.97 lakh during March 2011.

(ii) In view of the saving of ₹4,37.88 lakh, supplementary provision of ₹6,66.18 lakh obtained in November 2010 proved excessive.

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

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

( ` in lakh )

2851 - Village and Small Industries

#### Non-Plan

001 - Direction and Administration

## Grant No. - 31 Contd.

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

( ` in lakh )

1	0629 - Head Quarters Organisation- Director of Textile			
	O.                    3,63.89		3,18.67	3,23.28
	R.                    -45.22			+4.61

Anticipated saving of ₹45.22 lakh was surrendered attributing to (i) non-filling of vacant posts and (ii) non-requirement.

Reasons for such less requirement and reasons for final excess of ₹4.61 lakh have not been intimated (June 2011).

**State Plan**

**State Sector**

789 - Special Component Plan for Scheduled Castes

2	2072 - Capacity building in Handloom Sector through training and technological intervention			
	O.                    19.20		7.68	7.68
	R.                    -11.52			..

800 - Other Expenditure

3	1012 - Other Expenses			
	O.                    11,83.02		6,94.56	6,94.56
	R.                    -4,88.46			..

Anticipated saving of ₹4,99.98 lakh in respect of Sl. Nos. (2) and (3) above was surrendered without assigning any specific reason (June 2011).

**State Plan**

**District Sector**

103 - Handloom Industries

4	2128 - Integrated handloom Devp. Scheme-Cluster Approach			
	O.                    49.00		36.60	36.60
	R.                    -12.40			..

**Centrally Sponsored Plan**

**State Sector**

103 - Handloom Industries

5	2127 - Integrated handloom Devp. Scheme-Marketing Incentive			
	O.                    90.00		51.25	51.25
	R.                    -38.75			..

Anticipated saving of ₹51.15 lakh at Sl. Nos. (4) and (5) above was surrendered attributing to non-receipt of central assistance.

## Grant No. - 31 Contd.

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

( in lakh )

789 - Special Component Plan for Scheduled Castes

6 2127 - Integrated handloom Devp. Scheme Marketing Incentive

O.	30.00	30.00	..	-30.00
----	-------	-------	----	--------

Entire provision remained unutilised reportedly due to non-receipt of central assistance.

**Centrally Sponsored Plan**

**District Sector**

103 - Handloom Industries

7 1985 - Market Access Initiatives

O.	70.00	..	..	..
R.	-70.00			

8 2128 - Integrated handloom Devp. Scheme-Cluster Approach

O.	3,20.00	2,55.57	2,55.58	+0.01
R.	-64.43			

9 2129 - Integrated handloom Devp. Scheme-Group Approach

O.	70.00	69.81	69.82	+0.01
S.	50.28			
R.	-50.47			

Anticipated saving of ₹1,84.90 lakh at Sl. Nos.(7) to (9) above was surrendered attributing to non-receipt of central assistance.

**3451 - Secretariat-Economic Services**

**Non-Plan**

090 - Secretariat

10 1461 - Textile and Handloom Department

O.	1,90.51	1,66.36	1,67.76	+1.40
S.	6.33			
R.	-30.48			

Withdrawal of provision by ₹30.48 lakh was stated to be due to (i) non-filling of vacant posts and (ii) retirement of staff and non-receipt of claim.

Reasons for final excess of ₹1.40 lakh have not been intimated (June 2011).

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

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

( in lakh )

2851 - Village and Small Industries

## Grant No. - 31 Concl.

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

( in lakh )

**State Plan****State Sector**

## 103 - Handloom Industries

11	2127 - Integrated handloom Devp. Scheme-Marketing Incentive
----	---

O.	84.00		1,12.83	1,12.83	
R.	28.83				..

Augmentation of provision by ₹28.83 lakh was attributed to meet state share requirement under M.I. component of I.H.D.S. so as to get matching central assistance.

## 789 - Special Component Plan for Scheduled Castes

12	1641 - Promotion of Handloom Industries
----	---

O.	31.85		43.37	43.37	
S.	0.01				
R.	11.51				..

Reasons for augmentation of provision by ₹11.51 lakh have not been communicated (June 2011).

13	2127 - Integrated handloom Devp. Scheme Marketing Incentive
----	---

O.	36.00		54.29	54.29	
R.	18.29				..

**State Plan****District Sector**

## 796 - Tribal Area Sub-Plan

14	1115 - Promotion of Sericulture Industries
----	--

O.	2,63.00		6,86.05	6,86.05	
R.	4,23.05				..

15	2127 - Integrated handloom Devp. Scheme Marketing Incentive
----	---

S.	0.01		18.29	18.29	
R.	18.28				..

Augmentation of provision by ₹4,59.62 lakh at Sl. Nos. (13) to (15) above attributed to meet state share requirement so as to get matching central assistance.

---

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 -
( ` in thousand )			

**REVENUE:****Voted**

Original :	43,82,67	43,89,30	41,55,89	- 2,33,41
Supplementary :	6,63			2,20,29
Amount surrendered during the year (March 2011 )				2,20,29

**CAPITAL:****Voted**

Original :	18,05,49	18,05,50	17,97,83	- 7,67
Supplementary :	1			7,65
Amount surrendered during the year (March 2011 )				7,65

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

(i) Against the available saving of ₹2,33.41 lakh, the department surrendered ₹2,20.29 lakh during March 2011.

(ii) In view of the saving of ₹2,33.41 lakh, supplementary provision of ₹6.63 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to the token grants wherever necessary.

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

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

2205 - Art and Culture

**Non-Plan**

## Grant No. - 32 Contd.

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

( ` in lakh )

001 - Direction and Administration

1 0291 - Directorate of Culture

O.	1,72.00				
		1,48.87	1,49.83	+0.96	
R.	-23.13				

Specific reasons for surrender of ₹23.13 lakh have not been intimated (June 2011).

**2235 - Social Security and Welfare**

*State Plan*

*State Sector*

**60 - Other Social Security and Welfare Programmes**

102 - Pensions under Social Security Schemes

2 1041 - Pension to Indigent Artists

O.	1,80.00				
		1,58.53	1,58.85	+0.32	
R.	-21.47				

Curtailement of provision by ₹21.47 lakh was attributed to demise of some Artist and non-finalisation of spouse cases in time.

**2251 - Secretariat-Social Services**

*Non-Plan*

090 - Secretariat

3 0227 - Culture Department

O.	84.27				
		53.49	53.09	-0.40	
R.	-30.78				

Anticipated savings of ₹30.78 lakh was stated to have been surrendered mainly due to vacancy in posts and non-sanction of leave salary, ACP etc.

**3451 - Secretariat-Economic Services**

*Non-Plan*

090 - Secretariat

4 1467 - Tourism Department

O.	1,28.71				
		1,24.99	1,17.34	-7.65	
S.	2.51				
R.	-6.23				

Specific reasons for surrender of anticipated saving of ₹6.23 lakh and reasons for final saving of ₹7.65 lakh have not been intimated (June 2011).

**3452 - Tourism**

*Non-Plan*

**01 - Tourist Infrastructure**

## Grant No. - 32 Concl.

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

( ` in lakh )

102 - Tourist Accommodation

5 1468 - Tourist Accommodation

O.	2,16.38		1,82.90	1,81.01	-1.89
R.	-33.48				

Reasons for surrender of anticipated saving of ₹33.48 lakh and final saving of ₹1.89 lakh have not been received (June 2011).

**80 - General**

001 - Direction and Administration

6 0300 - Directorate of Tourism

O.	1,14.71		94.15	97.68	+3.53
R.	-20.56				

Specific reasons for surrender of ₹20.56 lakh as well as reasons for final excess of ₹3.53 lakh have not been communicated (June 2011).

————— X —————

## Grant No. 33 - Expenditure relating to the Fisheries and Animal Resources Development Department

**Major Heads :-**

- 2059 - Public Works
- 2216 - Housing
- 2402 - Soil and Water Conservation
- 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
- 6405 - Loans for Fisheries

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

**REVENUE :****Voted**

Original :	3,11,85,58	3,17,93,53	2,57,14,74	- 60,78,79
Supplementary :	6,07,95			
Amount surrendered during the year (March 2011 )				60,18,59

**Charged :**

	3,36	3,36		..
Supplementary :	3,36			
Amount surrendered during the year				Nil

**CAPITAL :****Voted**

Original :	32,07,99	32,07,99	3,24,10	- 28,83,89
Amount surrendered during the year (March 2011 )				29,01,27

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

(i) Against the available saving of ₹60,78.79 lakh, the department surrendered ₹60,18.59 lakh during March 2011.

(ii) In view of the saving of ₹60,78.79 lakh, supplementary provision of ₹6,07.95 lakh obtained in November 2010 proved un-necessary. The expenditure came upto 82.45 percent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

## Grant No. - 33 Contd.

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

( ` in lakh )

### 2403 - Animal Husbandry

#### State Plan

#### State Sector

#### 101 - Veterinary Services and Animal Health

#### 1 0056 - Control of Animal Diseases

O.	1,71.60		86.59	86.59	
R.	-85.01				..

Curtailement of provision by ₹85.01 lakh was attributed to non-sanction/non-release of funds by Government.

#### 2 1940 - Improvement of Animal Health Care System in Orissa-EAP

O.	30.00		..	..	
R.	-30.00				..

Entire provision of ₹30.00 lakh was surrendered attributing to non-sanction of funds by Government.

#### 113 - Administrative Investigation and Statistics

#### 3 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	30.00		8.71	8.71	
S.	7.39				
R.	-28.68				

#### 789 - Special Component Plan for Scheduled Castes

#### 4 0056 - Control of Animal Diseases

O.	48.62		24.53	24.53	
R.	-24.09				..

#### 796 - Tribal Area Sub-Plan

#### 5 0056 - Control of Animal Diseases

O.	65.78		33.20	33.20	
R.	-32.58				..

Surrender of provision by ₹85.35 lakh in respect of Sl.Nos.(3) to (5) above was attributed to non-sanction/non-release of funds in Government.

#### 6 1940 - Improvement of Animal Health Care System in Orissa-EAP

O.	11.50		..	..	
R.	-11.50				..

Entire provision of ₹11.50 lakh was surrendered attributing to non-sanction/non-release of funds by Government.

#### State Plan

## Grant No. - 33 Contd.

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

( ` in lakh )

**District Sector**

## 103 - Poultry Development

7 2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production

O.	2,10.00		50.39	50.39	..
R.	-1,59.61				

Of the anticipated saving of ₹1,59.61 lakh, ₹10.75 lakh was surrendered attributing to non-sanction of funds by Government.

Reasons for surrender of balance amount of ₹1,48.86 lakh have not been communicated (June 2011).

8 2491 - Establishment of Poultry Estate

O.	30.00		19.80	19.80	..
R.	-10.20				

Anticipated saving of ₹10.20 lakh was surrendered attributing to non-sanction of funds by Government.

## 789 - Special Component Plan for Scheduled Castes

9 2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production

O.	59.50		13.60	13.60	..
R.	-45.90				

## 796 - Tribal Area Sub-Plan

10 2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production

O.	80.50		19.02	19.02	..
R.	-61.48				

Out Of the anticipated saving of ₹1,07.38 lakh in respect of Sl. Nos. (9) and (10) above, ₹8.14 lakh was surrendered attributing to non-sanction of funds.

Reasons for surrender of balance amount of ₹99.24 lakh have not been communicated (June 2011).

**Central Plan****State Sector**

## 101 - Veterinary Services and Animal Health

11 1213 - Rinderpest Eradication Scheme

O.	40.00		..	..	..
R.	-40.00				

Entire provision of ₹40.00 lakh was surrendered attributing to non-sanction/non-release

## Grant No. - 33 Contd.

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

( in lakh )

of funds by Government.

### 103 - Poultry Development

#### 12 2574 - Rural Backyard Poultry Development

O.	7,55.80				
R.	-6,06.14	1,49.66	1,49.66	..	

Curtailment of provision by ₹6,06.14 lakh was attributed to non-sanction/non-release of funds by Government.

### 107 - Fodder and Feed Development

#### 13 1944 - Development of Grass land including Grass Reserve

O.	5,00.00				
R.	-5,00.00	..	..	..	

Entire provision of ₹5,00.00 lakh was surrendered attributing to non-sanction of funds by Government.

### 113 - Administrative Investigation and Statistics

#### 14 0822 - Live Stock Census

O.	2,68.00				
R.	-1,62.10	1,05.90	1,05.90	..	

### Centrally Sponsored Plan

#### State Sector

### 101 - Veterinary Services and Animal Health

#### 15 0056 - Control of Animal Diseases

O.	5,43.00				
R.	-2,67.43	2,75.57	2,75.57	..	

### 103 - Poultry Development

#### 16 2491 - Establishment of Poultry Estate

O.	90.00				
R.	-30.60	59.40	59.40	..	

### 789 - Special Component Plan for Scheduled Castes

#### 17 0056 - Control of Animal Diseases

O.	1,53.85				
R.	-75.65	78.20	78.20	..	

### 796 - Tribal Area Sub-Plan

## Grant No. - 33 Contd.

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

( in lakh )

18	0056 - Control of Animal Diseases			
	O.                    2,08.15	1,05.79	1,05.79	..
	R.                    -1,02.36			
19	2491 - Establishment of Poultry Estate			
	O.                    34.50	22.77	22.77	..
	R.                    -11.73			

Curtailment of provision by ₹6,49.87 lakh in respect of Sl. Nos. (14) to (19) above was attributed to non-sanction of funds by Government.

### 2404 - Dairy Development

#### Central Plan

#### State Sector

191 - Assistance to Co-operatives and Other Bodies

20	1442 - Strengthening of Infrastructure for Quality and Clean Milk Production			
	O.                    4,91.69	..	..	..
	R.                    -4,91.69			

Entire provision of ₹4,91.61 lakh was surrendered attributing to non-sanction of funds by Government.

### 2405 - Fisheries

#### Non-Plan

001 - Direction and Administration

21	1601 - Zonal Administration			
	O.                    1,22.99	1,06.12	1,06.11	-0.01
	R.                    -16.87			

Out Of the anticipated saving of ₹16.87 lakh, ₹8.25 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for surrender of balance amount of ₹8.62 lakh have not been communicated (June 2011).

22	1718 - Fisheries Engineering Division			
	O.                    1,16.83	1,03.81	95.58	-8.23
	R.                    -13.02			

Out Of the anticipated saving of ₹13.02 lakh, ₹3.48 lakh was surrendered attributing to transfer of staff.

Reasons for surrender of balance amount of ₹9.54 lakh and reasons for final saving of ₹8.23 lakh have not been communicated (June 2011).

109 - Extension and Training

## Grant No. - 33 Contd.

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

( in lakh )

**23** 1472 - Training

O.	1,07.80			
R.	-18.68	89.12	89.10	-0.02

Anticipated saving of ₹18.68 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been communicated (June 2011).

120 - Fisheries Co-operatives

**24** 0466 - Extension of Fisheries Co-operatives

O.	1,92.16			
S.	0.01	1,68.08	1,68.39	+0.31
R.	-24.09			

Surrender of provision by ₹24.09 lakh was attributed mainly to death of some staff.

**State Plan**

**State Sector**

103 - Marine Fisheries

**25** 2498 - Alternative Livelihood option for Fisheries-EAP

O.	20.00			
R.	-20.00	..	..	..

Entire provision of ₹20.00 lakh was surrendered attributing to non-sanction of funds by Government.

109 - Extension and Training

**26** 0506 - Fishing Training and Extension

O.	14.00			
R.	-13.00	1.00	1.00	..

Curtailement of provision by ₹13.00 lakh was attributed to non-sanction of funds by Government.

**State Plan**

**District Sector**

101 - Inland Fisheries

**27** 0262 - Development of Brackish Water Aquaculture through FFDA

O.	1,52.46			
R.	-1,52.46	..	..	..

Entire provision of ₹1,52.46 lakh was surrendered attributing to non-sanction of funds by Government.

## Grant No. - 33 Contd.

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

( in lakh )

28	1947 - Contribution towards NFDA Assistance			
	O.                    50.00	35.01	35.01	..
	S.                    0.01			
	R.                    -15.00			
29	2171 - Development of Fresh Water Aqua-culture through FFDA			
	O.                    3,85.70	2,35.33	2,35.33	..
	R.                    -1,50.37			

Curtailment of provision by ₹1,65.37 lakh in respect of Sl.Nos.(28) and (29) above was attributed to non-sanction of funds by Government.

### 103 - Marine Fisheries

30	1243 - Safety of Fishermen at Sea			
	O.                    28.75	..	..	..
	R.                    -28.75			

### 789 - Special Component Plan for Scheduled Castes

31	0262 - Development of Brakish Water Aquaculture through FFDA			
	O.                    50.00	..	..	..
	R.                    -50.00			

Entire provision of ₹78.75 lakh in respect of Sl.Nos. (30) and (31) above was surrendered attributing to non-sanction of funds by Government.

32	2171 - Development of Fresh Water Aqua-culture through FFDA			
	O.                    1,00.00	9.34	9.34	..
	R.                    -90.66			

### 796 - Tribal Area Sub-Plan

33	2171 - Development of Fresh Water Aqua-culture through FFDA			
	O.                    2,74.70	1,88.66	1,88.66	..
	R.                    -86.04			

Curtailment of provision by ₹1,76.70 lakh in respect of Sl.Nos.(32) and (33) above was attributed to non-sanction of funds by Government.

### Central Plan

### State Sector

### 101 - Inland Fisheries

## Grant No. - 33 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( in lakh )	
34	1382 - Strengthening of Database and Information Networking			
	O. 40.80	..	..	..
	R. -40.80			
	103 - Marine Fisheries			
35	0756 - Introduction of Intermediary Craft improved Design			
	O. 0.01	..	..	..
	S. 59.99			
	R. -60.00			
36	1243 - Safety of Fishermen at Sea			
	O. 67.50	..	..	..
	R. -67.50			
	Entire provision of ₹1,68.30 lakh in respect of Sl. Nos. (34) to (36) above was surrendered attributing to non-sanction of funds by Government.			
	<b>Centrally Sponsored Plan</b>			
	<b>State Sector</b>			
	109 - Extension and Training			
37	0506 - Fishing Training and Extension			
	O. 56.00	4.00	4.00	..
	R. -52.00			
	789 - Special Component Plan for Scheduled Castes			
38	0568 - Grant-in-aid on Savings-cum-Relief Fund under Welfare Programme for Fishermen			
	O. 16.98	16.98	16.98	..
	S. 59.21			
	R. -59.21			
	Curtailement of provision by ₹1,11.21 lakh in respect of Sl.Nos.(37) and (38) above was attributed to non-sanction of funds by Government.			
39	0965 - National Welfare Fund of Low cost Houses			
	O. 0.01	..	..	..
	S. 99.99			
	R. -1,00.00			

## Grant No. - 33 Contd.

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

( in lakh )

40 1569 - Welfare Programme for Fishermen - Subsidy to Fishermen on Accident Insurance

O.	29.00			
S.	87.00	..	..	..
R.	-1,16.00			

**Centrally Sponsored Plan**

**District Sector**

101 - Inland Fisheries

41 0262 - Development of Brakish Water Aquaculture through FFDA

O.	4,57.38			
R.	-4,57.38	..	..	..

Entire provision of ₹6,73.38 lakh in respect of Sl. Nos.(39) to (41) above was surrendered attributing to non-sanction of funds by Government.

42 0283 - Development of Water Waterlogged areas through FFDA

O.	9.00			
S.	12.00	10.00	10.00	..
R.	-11.00			

43 0734 - Integrated Development of Inland Capture Resource

O.	30.00			
S.	3.00	20.00	20.00	..
R.	-13.00			

44 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	4,97.10			
R.	-4,51.10	46.00	46.00	..

Curtailement of provision by ₹4,75.10 lakh in respect of Sl.Nos.(42) to (44) above was attributed to non-sanction of funds by Government.

103 - Marine Fisheries

45 1243 - Safety of Fishermen at Sea

O.	86.25			
R.	-86.25	..	..	..

789 - Special Component Plan for Scheduled Castes

## Grant No. - 33 Contd.

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

( in lakh )

46 0262 - Development of Brakish Water Aquaculture through FFDA

O.	1,50.00				
R.	-1,50.00	..	..	..	..

Entire provision of ₹2,36.25 lakh in respect of Sl. Nos. (45) and (46) above was surrendered attributing to non-sanction of funds by Government.

47 1952 - Motorisation of traditional craft

O.	20.00				
S.	40.00	30.00	30.00	..	..
R.	-30.00				

48 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	3,00.00				
R.	-2,72.00	28.00	28.00	..	..

796 - Tribal Area Sub-Plan

49 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	2,84.10				
R.	-2,58.10	26.00	26.00	..	..

Curtailement of provision by ₹5,60.10 lakh in respect of Sl.Nos.(47) to (49) above was attributed to non-sanction of funds by Government.

### 3451 - Secretariat-Economic Services

#### Non-Plan

090 - Secretariat

50 0499 - Fisheries and Animal Resources Development Deptt.

O.	4,68.74				
S.	34.45	4,61.29	4,41.02	-20.27	
R.	-41.90				

Reasons for surrender of anticipated saving of ₹41.90 lakh and final saving of ₹20.27 lakh have not been communicated (June 2011).

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

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

( in lakh )

2403 - Animal Husbandry

State Plan

District Sector

## Grant No. - 33 Contd.

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

( in lakh )

## 101 - Veterinary Services and Animal Health

51	2323 - Infrastructure development for Live Stock Services	
----	---	--

O.	11,10.00		12,57.39	12,57.38	-0.01
R.	1,47.39				

## 789 - Special Component Plan for Scheduled Castes

52	2323 - Infrastructure development for Live Stock Services	
----	---	--

O.	3,14.50		3,56.68	3,56.68	..
R.	42.18				

## 796 - Tribal Area Sub-Plan

53	2323 - Infrastructure development for Live Stock Services	
----	---	--

O.	4,25.50		4,82.56	4,82.56	..
R.	57.06				

Reasons for augmentation of provision by ₹2,46.63 lakh in respect of Sl. Nos.(51) to (53) above have not been communicated (June 2011).

**Centrally Sponsored Plan****State Sector**

## 113 - Administrative Investigation and Statistics

54	1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat	
----	--	--

O.	30.00		26.41	61.82	+35.41
S.	7.39				
R.	-10.98				

Anticipated saving of ₹10.98 lakh was surrendered attributing to non-sanction of funds by Government.

Reasons for final excess of ₹35.41 lakh have not been communicated (June 2011).

(v) Substantial saving have also occurred in Revenue Section (Voted) in the preceding years. Details for the last ten years are given below:-

### Grant No. - 33 Contd.

Year	Provision (Original+Supplementary) ( ₹ in lakh )	Savings	Percentage
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	0.10
2007-2008	1,79,59.30	35,83.71	19.95
2008-2009	2,79,17.78	55,86.31	20.00
2009-2010	2,85,26.14	69,48.81	24.36

(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 2010-2011 is given below:-

Major Head of Suspense (1)	Opening Balance on 1st April 2010 (Debit+Credit) (2)	Debits during the year (3) ( ₹ in lakh)	Credits during the year (4)	Closing Balance on 31st March 2011 (Debit+Credit) (5)
2405-Fisheries				
Miscellaneous	1.99	..	..	1.99
Works Advances				
Total	1.99	..	..	1.99

#### CAPITAL (Voted) :

(i) Surrender of ₹29,01.27 lakh during March 2011 was in excess of the eventual saving of ₹28,83.89 lakh.

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

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

**4403 - Capital Outlay on Animal Husbandary**

**State Plan**

**District Sector**

101 - Veterinary Services and Animal Health

## Grant No. - 33 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( in lakh )	
55	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.                    5,45.70	..	..	..
	R.                    -5,45.70			
	789 - Special Component Plan for Scheduled Castes			
56	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.                    3,31.30	..	..	..
	R.                    -3,31.30			
	796 - Tribal Area Sub-Plan			
57	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.                    3,23.00	..	..	..
	R.                    -3,23.00			
Entire provision of ₹12,00.00 lakh in respect of Sl. Nos.(55) to (57) above was surrendered attributing to non-sanction of funds by Government.				
<b>4405 - Capital Outlay on Fisheries</b>				
<b>State Plan</b>				
<b>District Sector</b>				
103 - Marine Fisheries				
58	0405 - Establishment of Fishing Harbour and Fish Landing Centre			
	O.                    3,28.99	53.49	43.68	-9.81
	R.                    -2,75.50			
59	2506 - Upgradation and modernisation of FH/FLCs			
	O.                    1,85.00	32.50	32.50	..
	R.                    -1,52.50			
	789 - Special Component Plan for Scheduled Castes			
60	0405 - Establishment of Fishing Harbour and Fish Landing Centre			
	O.                    50.00	8.02	..	-8.02
	R.                    -41.98			
61	2506 - Upgradation and modernisation of FH/FLCs			
	O.                    1,00.00	17.50	17.50	..
	R.                    -82.50			

Surrender of provision by ₹5,52.48 lakh in respect of Sl. Nos. (58) to (61) above

## Grant No. - 33 Contd.

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

( in lakh )

was attributed to non-sanction of funds by Government.

Reasons for final saving of ₹17.83 lakh in respect of Sl. Nos.(58) and (60) have not been communicated (June 2011).

796 - Tribal Area Sub-Plan

62 2161 - Rural Infrastructure Development Fund (RIDF)

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

Entire provision of ₹1,00.00 lakh was surrendered attributing to non-sanction of funds by Government.

**Centrally Sponsored Plan**

**District Sector**

103 - Marine Fisheries

63 0405 - Establishment of Fishing Harbour and Fish Landing Centre

O.	3,28.99	30.61	61.22	+30.61
R.	-2,98.38	..	..	..

64 2506 - Upgradation and modernisation of FH/FLCs

O.	5,55.00	97.50	97.50	..
R.	-4,57.50	..	..	..

789 - Special Component Plan for Scheduled Castes

65 0405 - Establishment of Fishing Harbour and Fish Landing Centre

O.	50.00	4.60	9.20	+4.60
R.	-45.40	..	..	..

66 2506 - Upgradation and modernisation of FH/FLCs

O.	3,00.00	52.50	52.50	..
R.	-2,47.50	..	..	..

Surrender of provision by ₹10,48.78 lakh in respect of Sl. Nos.(63) to (66) above was attributed to non-sanction of funds by Government.

Reasons for final excess of ₹35.21 lakh have not been communicated (June 2011).

(iii) Substantial saving have also occurred under Capital Section (Voted) in the preceding years. Details of the last ten years are given below:-

### Grant No. - 33 Contd.

Year	Provision Original + Supplementary) ( ₹ in lakh )	Saving	Percentage
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
2009-2010	53,02.77	6,77.61	12.78

(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 2010-2011 is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2010 ( Debit+ Credit- ) (2)	Debit during the year (3)	Credit during the year (4)	Closing Balance on 31st March 2011 (Debit+ Credit (5)
		( ₹ in lakh)		
4405-Capital Outlay on Fisheries				
Miscellaneous	1,25.98	..	..	1,25.98
Works Advances				
<b>Total:</b>	<b>1,25.98</b>	<b>..</b>	<b>..</b>	<b>1,25.98</b>



## Grant No. 34 - Expenditure relating to the Co-operation Department ( All Voted )

**Major Heads :-**

- 2401 - Crop Husbandry
- 2425 - Co-operation
- 2435 - Other Agricultural Programmes
- 3451 - Secretariat-Economic Services
- 4425 - Capital Outlay on Co-operation
- 4435 - Capital Outlay on other Agricultural Programmes
- 6425 - Loans for Co-operation

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

**REVENUE:****Voted**

Original :	1,54,58,24	1,64,14,86	1,60,21,55	- 3,93,31
Supplementary :	9,56,62			4,89,14
Amount surrendered during the year (March 2011 )				4,89,14

**CAPITAL:****Voted**

Original :	13,93,97	13,93,97	13,92,97	- 1,00
Amount surrendered during the year				Nil

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

(i) Against the available saving of ₹3,93.31 lakh, the department surrendered ₹4,89.14 lakh during March 2011.

(ii) In view of the saving of ₹3,93.31 lakh supplementary provision of ₹9,56.62 lakh obtained in November 2010 proved excessive.

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

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

2425 - Co-operation

State Plan

State Sector

## Grant No. - 34 Concltd.

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

( in lakh )

### 107 - Assistance to Credit Co-operatives

1 2020 - Implementation of Financial package for revival of short term Co-operative Credit Institution

O.	1,72.88	..	..	..
R.	-1,72.88			

### 789 - Special Component Plan for Scheduled Castes

2 2020 - Implementation of Financial package for revival of short term Co-operative Credit Institution

O.	63.84	..	..	..
R.	-63.84			

### 796 - Tribal Area Sub-Plan

3 2020 - Implementation of Financial package for revival of short term Co-operative Credit Institution

O.	67.28	..	..	..
R.	-67.28			

Entire provision of ₹3,04.00 lakh in respect of Sl. Nos.(1) to (3) above was withdrawn attributing to actual requirement.

Specific reasons for such less requirement have not been intimated(June 2011).

## 3451 - Secretariat-Economic Services

### Non-Plan

### 090 - Secretariat

4 0217 - Co-operation Department

O.	3,55.34	3,09.80	3,09.62	-0.18
R.	-45.54			

Surrender of anticipated saving of ₹45.54 lakh was attributed to actual requirement.



## Grant No. 35 - Expenditure relating to the Public Enterprises Department ( All Voted )

**Major Heads :-**

2235 - Social Security and Welfare

3451 - Secretariat-Economic Services

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

( in thousand )

**REVENUE :**

Voted

Original :	7,24,21	7,24,21	7,23,46	- 75
------------	---------	---------	---------	------

Amount surrendered during the year (March 2011 )

73

\_\_\_\_\_ 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 -
( ` in thousand )			

**REVENUE:****Voted**

Original :	21,97,09,24	25,34,54,15	21,65,49,31	- 3,69,04,84
Supplementary :	3,37,44,91			
Amount surrendered during the year (March 2001 and March 2011 )				3,70,04,16

**Charged :**

Original :	1,05	9,70	6,65	- 3,05
Supplementary :	8,65			
Amount surrendered during the year (March 2011 )				2,00

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

(i) Surrender of ₹3,70,04.16 lakh during March 2011 was in excess of the available saving of ₹3,69,04.84 lakh.

(ii) In view of the saving of ₹3,69,04.84 lakh, supplementary provision of ₹3,37,44.91 lakh obtained in November 2010 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

**2202 - General Education****Centrally Sponsored Plan****State Sector****01 - Elementary Education**

112 - National Programme of Mid Day Meals in Schools

1 0900 - Mid-Day Meals

O.	1,72,26.35	93,97.92	93,97.92	..
R.	-78,28.43			

789 - Special Component Plan for Scheduled Castes

<b>Grant No. - 36 Contd.</b>
------------------------------

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

( in lakh )

2	0900 - Mid-Day Meals			
	O.            71,47.73			
	R.            -15,61.17			

796 - Tribal Area Sub-Plan

3	0900 - Mid-Day Meals			
	O.            88,51.92			
	R.            -19,33.39			

Reduction in provision by ₹1,13,22.99 lakh in respect of Sl. Nos. (1) to (3) above was attributed to non-receipt of central share.

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

001 - Direction and Administration

4	0325 - District Social Welfare Organisation			
	O.            17,18.62			
	R.            -5,43.60			

Surrender of anticipated saving of ₹5,43.60 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1,97.37 lakh remained un-explained (June 2011).

106 - Correctional Services

5	1639 - Rehabilitation of Child in need of care and protection of Javeniles in conflict with Law			
	O.            79.97			
	S.            2.13			
	R.            -0.59			

Specific reasons for final saving of ₹13.39 lakh have not been intimated (June 2011).

200 - Other Programmes

6	0641 - Home Economic Training Centre			
	O.            69.69			
	R.            -11.06			

**State Plan****State Sector****02 - Social Welfare**

## Grant No. - 36 Contd.

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

( in lakh )

### 101 - Welfare of Handicapped

7 2126 - Rehabilitation of physically and mentally challenged socially disadvantage persons

O.	23.95		19.89	12.99	-6.90
R.	-4.06				

Surrender of anticipated saving of ₹15.12 lakh in respect of Sl. Nos.(6) and (7) above was attributed to actual requirement. Specific reasons for such less requirement and final saving of ₹6.90 lakh have not been communicated (June 2011).

### 103 - Women's Welfare

8 2393 - State Commission for Women

O.	79.00		79.00	63.00	-16.00
----	-------	--	-------	-------	--------

Reasons for final saving of ₹16.00 lakh have not been communicated (June 2011).

### **60 - Other Social Security and Welfare Programmes**

101 - Personal Accident Insurance Scheme for poor families

9 2480 - Bima Yojana

O.	3,06.80		..	..	..
R.	-3,06.80				

789 - Special Component Plan for Scheduled Castes

10 2480 - Bima Yojana

O.	82.60		..	..	..
R.	-82.60				

796 - Tribal Area Sub-Plan

11 2480 - Bima Yojana

O.	1,10.60		..	..	..
R.	-1,10.60				

Entire provision of ₹5,00.00 lakh in respect of Sl. Nos. (9) to (11) above was surrendered without assigning any specific reason (June 2011).

### **State Plan**

#### **District Sector**

### **02 - Social Welfare**

102 - Child Welfare

## Grant No. - 36 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( in lakh )	
12	0664 - ICDS Training Programme			
	O. 56.74	51.82	27.67	-24.15
	S. 4.27			
	R. -9.19			
13	0729 - Integrated Child Development Service Schemes -District Cell			
	O. 88.00	41.74	41.19	-0.55
	R. -46.26			
14	0731 - Integrated Child Development Service Schemes			
	O. 63,64.28	47,70.26	47,84.22	+13.96
	R. -15,94.02			
<p>Anticipated saving of ₹16,49.47 lakh in respect of Sl. Nos. (12) to (14) above was surrendered attributing to non-receipt of central assistance.</p> <p>Reasons for final saving of ₹24.15 lakh in respect of Sl. Nos. (12) as well as reasons for final excess of ₹13.96 lakh in Sl. No.(14) remained un-explained (June 2011).</p>				
15	1916 - Construction of Building for Anganwadi Centres			
	O. 6,06.32	6,06.32	5,26.32	-80.00
16	2479 - State Commission for Protection of Child Rights			
	O. 43.00	43.00	10.77	-32.23
<p>Reasons for final saving of ₹1,12.23 lakh at Sl. Nos.(15) and (16) above have not been intimated (June 2011).</p>				
106 - Correctional Services				
17	1639 - Rehabilitation of Child in need of care and protection of Javeniles in conflict with Law			
	O. 14.00	14.00	..	-14.00
<p>Entire provision remained unutilised and unexplained (June 2011).</p>				
789 - Special Component Plan for Scheduled Castes				
18	0731 - Integrated Child Development Service Schemes			
	O. 7,76.90	4,77.25	4,77.25	..
	R. -2,99.65			
796 - Tribal Area Sub-Plan				

## Grant No. - 36 Contd.

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

( in lakh )

19	0731 - Integrated Child Development Service Schemes			
	O.                    33,39.68	25,13.24	24,85.86	-27.38
	S.                    0.01			
	R.                    -8,26.45			

Surrender of anticipated saving of ₹11,26.10 lakh in respect of Sl.No.(18) and (19) above was stated to be due to non-receipt of central assistance.

Reasons for final saving of ₹27.38 lakh in Sl. No.(19) have not been communicated (June 2011).

### 60 - Other Social Security and Welfare Programmes

789 - Special Component Plan for Scheduled Castes

20	1045 - Personal accident insurance scheme for poor families			
	O.                    5,15.00	5,15.00	4,27.67	-87.33

Reasons for final saving of ₹87.33 lakh have not been intimated (June 2011).

### Centrally Sponsored Plan

#### State Sector

### 02 - Social Welfare

102 - Child Welfare

21	0731 - Integrated Child Development Service Schemes			
	O.                    1,22.40	83.89	59.43	-24.46
	R.                    -38.51			

### Centrally Sponsored Plan

#### District Sector

### 02 - Social Welfare

102 - Child Welfare

22	0664 - ICDS Training Programme			
	O.                    5,10.66	4,66.39	2,52.26	-2,14.13
	S.                    42.73			
	R.                    -87.00			
23	0729 - Integrated Child Development Service Schemes -District Cell			
	O.                    7,92.00	3,75.66	3,84.71	+9.05
	R.                    -4,16.34			

## Grant No. - 36 Contd.

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

( in lakh )

24 0731 - Integrated Child Development Service Schemes

O.	1,93,16.34		
S.	0.01	1,08,81.88	1,11,80.31
R.	-84,34.47		+2,98.43

25 2293 - Integrated Child Protection Schemes

S.	20,00.65		
R.	-14,97.09	5,03.56	5,17.66
			+14.10

106 - Correctional Services

26 1639 - Rehabilitation of Child in need of care and protection of Javeniles in conflict with Law

O.	14.00		
R.	-14.00	..	..

789 - Special Component Plan for Scheduled Castes

27 0731 - Integrated Child Development Service Schemes

O.	69,92.10		
R.	-26,96.83	42,95.27	42,95.27
			..

796 - Tribal Area Sub-Plan

28 0731 - Integrated Child Development Service Schemes

O.	1,35,40.50		
R.	-51,39.13	84,01.37	84,82.83
			+81.46

Anticipated saving of ₹1,83,23.37 lakh in respect of Sl. Nos. (21) to (28) above was surrendered attributing to non-receipt of central assistance.

Reasons for final saving of ₹2,38.59 lakh at Sl. Nos.(21) and (22) as well as final excess of ₹4,03.04 lakh at Sl. Nos.(23), (24), (25) and (28) have not been intimated (June 2011).

### 2236 - Nutrition

#### Non-Plan

#### 02 - Distribution of Nutritious Food and Beverages

001 - Direction and Administration

29 0481 - Feeding Programme

O.	2,96.06		
R.	-51.35	2,44.71	2,46.25
			+1.54

Anticipated saving of ₹51.35 lakh was surrendered attributing to actual

## Grant No. - 36 Contd.

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

( ` in lakh )

requirement.

Specific reason for such less requirement as well as reasons for final excess of ₹1.54 lakh have not been intimated (June 2011).

### Centrally Sponsored Plan

#### District Sector

#### 02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

30 1423 - Supplementary Nutrition Programme

O.	1,05,90.26				
		1,25,96.10	1,25,28.38		-67.72
S.	44,44.23				
R.	-24,38.39				

789 - Special Component Plan for Scheduled Castes

31 1423 - Supplementary Nutrition Programme

O.	43,29.13				
		51,20.99	53,23.80		+2,02.81
S.	18,16.73				
R.	-10,24.87				

796 - Tribal Area Sub-Plan

32 1423 - Supplementary Nutrition Programme

O.	51,34.61				
		61,41.26	60,39.17		-1,02.09
S.	21,54.76				
R.	-11,48.11				

Surrender of anticipated saving of ₹46,11.37 lakh in respect of Sl. Nos. (30) to (32) above was stated to be mainly due to non-receipt of central assistance.

Reasons for final saving of ₹1,69.81 lakh at Sl. Nos.(30) and (32) as well as final excess of ₹2,02.81 lakh at Sl.No.(31) have not been communicated (June 2011).

### 3451 - Secretariat-Economic Services

#### Non-Plan

090 - Secretariat

33 1574 - Women and Child Development Department

O.	3,87.40				
		3,10.48	3,10.74		+0.26
S.	5.77				
R.	-82.69				

Anticipated saving of ₹82.69 lakh was surrendered attributed to actual requirement. specific reasons for such less requirement have not been intimated (June 2011).

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

## Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ` in lakh )			
<b>2202 - General Education</b>			
<i>Centrally Sponsored Plan</i>			
<i>District Sector</i>			
<b>01 - Elementary Education</b>			
112 - National Programme of Mid Day Meals in Schools			
34 0900 - Mid-Day Meals			
O.	91,38.00	1,12,08.05	1,12,08.05
S.	98.30		..
R.	19,71.75		
Augmentation of provision by ₹19,71.75 lakh was attributed to non-receipt of central assistance.			
<b>2235 - Social Security and Welfare</b>			
<i>State Plan</i>			
<i>State Sector</i>			
<b>02 - Social Welfare</b>			
800 - Other Expenditure			
35 0103 - Campaigning, Seminar and Sports			
O.	12.00	12.00	53.09
			+41.09
Reasons for final excess of ₹41.09 lakh have not been intimated (June 2011).			
<i>State Plan</i>			
<i>District Sector</i>			
<b>02 - Social Welfare</b>			
789 - Special Component Plan for Scheduled Castes			
36 2126 - Rehabilitation of physically and mentally challenged socially disadvantage persons			
O.	40.55	39.31	63.05
R.	-1.24		+23.74
Surrender of anticipated saving of ₹1.24 lakh was attributed to actual requirement.			
Specific reasons for such less requirement and final excess of ₹23.74 lakh have not been intimated (June 2011).			
796 - Tribal Area Sub-Plan			
37 1916 - Construction of Building for Anganwadi Centres			
O.	2,81.42	2,81.42	3,46.42
			+65.00

## Grant No. - 36 Contd.

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

( in lakh )

38	2126 - Rehabilitation of physically and mentally challenged socially disadvantage persons			
	O.                    48.45	47.54	71.92	+24.38
	R.                    -0.91			

### 60 - Other Social Security and Welfare Programmes

789 - Special Component Plan for Scheduled Castes

39	2432 - Indira Gandhi National Disable Pension Scheme			
	O.                    2,77.70	5,12.59	6,19.11	+1,06.52
	S.                    2,34.89			

796 - Tribal Area Sub-Plan

40	1045 - Personal accident insurance scheme for poor families			
	O.                    3,88.00	3,88.00	4,54.30	+66.30

41	2432 - Indira Gandhi National Disable Pension Scheme			
	O.                    3,71.80	6,93.50	8,93.46	+1,99.96
	S.                    3,21.70			

Reasons for final excess of ₹4,62.16 lakh in respect of Sl. Nos. (37) to (41) above have not been intimated (June 2011).

42	2433 - Indira Gandhi National Widow Pension Scheme			
	O.                    7,96.70	16,87.42	19,50.85	+2,63.43
	S.                    8,97.53			
	R.                    -6.81			

Anticipated saving of ₹6.81 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹2,63.43 lakh have not been intimated (June 2011).

(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 ( ₹ in lakh of rupees)	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
2009-2010	20,75,45.00	3,88,80.45	18.73

### REVENUE (Charged) :

(i) Against the available saving of ₹3.05 lakh the department surrendered ₹2.00 lakh during March 2011.

(ii) In view of the saving of ₹3.05 lakh, supplementary provision of ₹8.65 lakh taken during November 2010 proved excessive.

(iii) Saving occurred under the following heads:-

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

### 2235 - Social Security and Welfare

#### Non-Plan

#### 02 - Social Welfare

#### 001 - Direction and Administration

#### 43 0617 - Head Quarter Establishment

O.	1.05	7.70	6.65	-1.05
S.	8.65			
R.	-2.00			

Reduction in provision by ₹2.00 lakh was attributed mainly to non-requirement of funds.

Reasons for such less requirement and final saving of ₹1.05 lakh have not been communicated (June 2011).



## Grant No. 37 - Expenditure relating to the Information Technology Department ( All Voted )

**Major Heads :-**

2251 - Secretariat-Social Services

2852 - Industries

3425 - Other Scientific Research

6859 - Loans for Telecommunication and Electronic Industries

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

( ` in thousand )

**REVENUE :****Voted**

Original :	99,58,24	99,58,26	99,23,44	- 34,82
Supplementary :	2			33,36
Amount surrendered during the year (March 2011 )				33,36

**CAPITAL:****Voted**

	28,00	28,00	28,00	..
Supplementary :	28,00			..
Amount surrendered during the year				Nil

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

(i) Against the available saving of ₹34.82 lakh , the department surrendered ₹33.36 lakh during March 2011.

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

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

( ` in lakh )

**2251 - Secretariat-Social Services****Non-Plan**

090 - Secretariat

1 0707 - Information Technology Department

O.	83.77	71.35	71.31	-0.04
R.	-12.42			

Anticipated saving of ₹12.42 lakh was surrendered attributing to less requirement.

## Grant No. - 37 Concl.

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

( ` in lakh )

Specific reasons for such less requirement have not been intimated (June 2011).

### 2852 - Industries

#### State Plan

#### State Sector

#### 07 - Telecommunication and Electronic Industries

#### 202 - Electronics

#### 2 2234 - Development of Infocity-II-IT SEZ

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

Specific reasons for anticipated saving of ₹1,00.00 lakh have not been intimated (June 2011),

### 3425 - Other Scientific Research

#### State Plan

#### District Sector

#### 60 - Others

#### 200 - Assistance to other Scientific bodies

#### 3 2534 - Dist. e-Governance Society

O.	55.00		36.80	35.38	-1.42
R.	-18.20				

Withdrawal of provision by ₹18.20 lakh was attributed to non-filling of DeGS Coordinators.

Reasons for final saving of ₹1.42 lakh have not been communicated (June 2011).



## Grant No. 38 - Expenditure relating to the Higher Education Department

### Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2251 - Secretariat-Social Services

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

6202 - Loans for Education, Sports, Art and Culture

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

( ` in thousand )

### REVENUE:

#### Voted

Original :	10,01,51,54		13,52,03,08	13,24,22,28	- 27,80,80
Supplementary :	3,50,51,54				
Amount surrendered during the year (March 2011 )					27,98,66

#### Charged :

Original :	1,00		1,00	..	- 1,00
Amount surrendered during the year (March 2011 )					1,00

### CAPITAL:

#### Voted

Original :	16,50,00		16,50,00	80,96	- 15,69,04
Amount surrendered during the year (March 2011 )					15,69,04

### Notes and Comments -

#### REVENUE (Voted) :

(i) Surrender ₹27,98.66 lakh during March 2011 was in excess of the available saving of ₹27,80.80 lakh.

(ii) In view of the saving of ₹27,80.80 lakh, supplementary provision of ₹3,50,51.54 lakh obtained during November 2010 proved excessive.

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

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

( ` in lakh )

2202 - General Education

#### Non-Plan

03 - University and Higher Education

001 - Direction and Administration

## Grant No. - 38 Contd.

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

( in lakh )

**1** 0618 - Head Quarters Organisation

O.	5,59.38		
		5,51.80	
S.	81.80		
R.	-89.38	5,48.52	-3.28

Anticipated saving of ₹89.38 lakh was surrendered attributing mainly to (i) actual requirement and (ii) less requirement towards HRA dues due to allotment of Government accomodation to some of the employees and payment of less HRA as per rrevised scale of pay.

Specific reasons for such less requirement and reasons for final saving of ₹3.28 lakh have not been intimated (June 2011).

107 - Scholarships

**2** 1009 - Other Educational Facilities

O.	64.00		
		2,21.55	
S.	2,52.27		
R.	-94.72	2,21.55	..

**State Plan**

**State Sector**

**03 - University and Higher Education**

001 - Direction and Administration

**3** 1172 - Regional Directorate

O.	2,38.00		
		2,63.55	
S.	50.00		
R.	-24.45	2,55.01	-8.54

Anticipated saving of ₹1,19.17 lakh in respect of Sl. Nos. (2) and (3) above was surrendered attributing mainly to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹8.54 lakh have not been intimated (June 2011).

**4** 1543 - Vocational Directorate

O.	1,25.87		
		88.88	
R.	-36.99	99.16	+10.28

Anticipated saving of ₹36.99 lakh was surrendered attributing to, (i) actual requirement and (ii) paucity of funds under pay, DA, Arrear pay. MV and OC head.

Specific reasons for such less requirement and reasons for final excess of ₹10.28 lakh have not been intimated (June 2011).

103 - Government Colleges and Institutes

**5** 0549 - Government General Colleges

O.	15.01		
		..	
R.	-15.01	..	..

## Grant No. - 38 Contd.

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

( in lakh )

6	0637 - Higher Secondary Schools
---	---------------------------------

O.	2,35.33		2,34.98	2,24.03	-10.95
S.	35.00				
R.	-35.35				

Anticipated saving of ₹50.36 lakh in respect of Sl. Nos. (5) and (6) was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹10.95 lakh have not been intimated (June 2011).

104 - Assistance to Non-Government Colleges and Institutes

7	0986 - New eligible Non-Govt. Colleges notified in 2004
---	---

O.	6,84.31		4,10.31	4,10.31	..
R.	-2,74.00				

8	2172 - New eligible Non-Govt. Colleges
---	--

O.	39,37.79		32,37.79	30,00.23	-2,37.56
S.	13,00.00				
R.	-20,00.00				

Anticipated saving of ₹22,74.00 lakh in respect of Sl. Nos. (7) and (8) above was surrendered attributing to actual requirement in respect of non-Government Colleges under Non-Tribal Sector.

Specific reasons for such less requirement and reasons for final saving of ₹2,37.56 lakh have not been communicated (June 2011).

107 - Scholarships

9	1009 - Other Educational Facilities
---	-------------------------------------

O.	2,85.12		5,91.60	5,91.60	..
S.	8,00.00				
R.	-4,93.52				

Surrender of anticipated saving of ₹4,93.52 lakh was attributed to want of adequate number of applications for award of scholarship.

112 - Institutes of Higher Learning

10	2458 - Implementation of ICT Programme
----	--

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

789 - Special Component Plan for Scheduled Castes

## Grant No. - 38 Contd.

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

( ` in lakh )

**11** 1009 - Other Educational Facilities

O.	1,08.03	..	..
R.	-1,08.03		

Entire provision of ₹1,58.03 lakh in respect of Sl. Nos.(10) and (11) above was surrendered attributing (i) to non-receipt of matching central share and (ii) want of adequate number of applications for award of scholarship.

796 - Tribal Area Sub-Plan

**12** 0637 - Higher Secondary Schools

O.	64.77	53.14	52.74	-0.40
S.	5.00			
R.	-16.63			

**13** 1009 - Other Educational Facilities

O.	1,06.85	..	..	..
R.	-1,06.85			

Surrender of anticipated saving of ₹16.63 lakh in respect of Sl. No. (12) and entire provision of ₹1,06.85 lakh in respect of Sl.No.(13) above was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

**Central Plan**

**State Sector**

**03 - University and Higher Education**

103 - Government Colleges and Institutes

**14** 0549 - Government General Colleges

O.	1,32.00	1,32.00	..	-1,32.00
----	---------	---------	----	----------

Entire provision remained unutilised, unsurrendered and unexplained (June-2011).

106 - Text Books Development

**15** 0569 - Grants and Assistance

O.	25.00	..	..	..
R.	-25.00			

107 - Scholarships

**16** 1009 - Other Educational Facilities

O.	20.00	..	..	..
R.	-20.00			

**Centrally Sponsored Plan**

**State Sector**

**03 - University and Higher Education**

## Grant No. - 38 Contd.

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

( ₹ in lakh )

112 - Institutes of Higher Learning

17 2458 - Implementation of ICT Programme

O.	1,50.00	..	..	..
R.	-1,50.00			

Entire provision of ₹1,95.00 lakh in respect of Sl. Nos. (15) to (17) above was surrendered attributing to non-receipt of central assistance.

### 2204 - Sports and Youth Services

#### Centrally Sponsored Plan

#### State Sector

102 - Youth Welfare Programmes for Students

18 0964 - National Service Scheme

O.	70.00	1,66.75	1,66.75	..
S.	1,79.38			
R.	-82.63			

### 2251 - Secretariat-Social Services

#### Non-Plan

090 - Secretariat

19 0636 - Higher Education Department

O.	6,58.62	5,80.06	5,80.03	-0.03
S.	5.00			
R.	-83.56			

092 - Other Offices

20 0354 - Educational Tribunal

O.	42.74	73.50	73.50	..
S.	45.80			
R.	-15.04			

21 1267 - Selection Board

O.	81.37	29.27	29.28	+0.01
R.	-52.10			

Surrender of the anticipated saving of ₹2,33.33 lakh in respect of Sl. Nos. (18) to (21) above was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

#### Central Plan

#### State Sector

090 - Secretariat

## Grant No. - 38 Contd.

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

( ₹ in lakh )

**22** 0636 - Higher Education Department

O.	30.16	20.69	20.69 ..
S.	1.90		
R.	-11.37		

Specific reasons for surrender of the anticipated saving of ₹11.37 lakh have not been intimated (June 2011).

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

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

( ₹ in lakh )

**2202 - General Education**

**Non-Plan**

**03 - University and Higher Education**

104 - Assistance to Non-Government Colleges and Institutes

**23** 0975 - Non-Government Sanskrit Colleges

O.	1,05.80	1,28.38	1,28.38 ..
R.	22.58		

Augmentation of provision by ₹22.50 lakh was made attributing to payment of arrear pay of 30% and differential arrear salary to the employees of non-government-sanskrit colleges under non-plan.

**24** 2091 - Non-Govt. Sanskrit Colleges transferred from State Plan during 2008-2009

O.	3,79.40	4,07.38	4,59.13 +51.75
R.	27.98		

Augmentation of provision by ₹27.98 lakh was made attributing to payment of 30% arrear pay to the employees of non-government aided sanskrit colleges.

Reasons for final excess of ₹51.75 lakh have not been intimated (June 2011).

**State Plan**

**State Sector**

**03 - University and Higher Education**

001 - Direction and Administration

**25** 1545 - Vocational Offices

O.	80.89	95.56	1,02.42 +6.86
R.	14.67		

Specific reasons for augmentation of provision by ₹14.67 lakh and reasons for final excess of ₹6.86 lakh have not been intimated (June 2011).

789 - Special Component Plan for Scheduled Castes

## Grant No. - 38 Contd.

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

( in lakh )

26	0986 - New eligible Non-Govt. Colleges notified in 2004		
	O. 2,59.25	7,55.28	4,48.86
	R. 4,96.03		
27	2172 - New eligible Non-Govt. Colleges		
	O. 13,50.12	69,50.12	69,50.12
	S. 36,00.00		
	R. 20,00.00		

Augmentation of provision by ₹24,96.03 lakh in respect of Sl. Nos. (26) and (27) above was stated to be based on (i) the number of colleges under SCSP Sector and (ii) payment of arrear block grant notified during 2004.

Reasons for final saving of ₹3,06.42 lakh have not been intimated (June 2011).

### CAPITAL (Voted) :

- (i) The expenditure came only upto 4.91% of the original provision.
- (ii) Entire available saving of ₹15,69.04 lakh was surrendered during March 2011.
- (iii) Substantial savings occurred mainly under the following heads:-

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

( in lakh )

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

#### State Plan

#### State Sector

#### 01 - General Education

#### 203 - University and Higher Education

#### 28

 2303 - Construction of Govt College buildings in GER Districts

	O. 3,00.00	..	..
	R. -3,00.00		

#### 796 - Tribal Area Sub-Plan

#### 29

 2303 - Construction of Govt College buildings in GER Districts

	O. 7,00.00	..	..
	R. -7,00.00		

#### Centrally Sponsored Plan

#### State Sector

#### 01 - General Education

#### 203 - University and Higher Education

<b>Grant No. - 38 Concl.</b>
------------------------------

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

( in lakh )

30 2303 - Construction of Govt College buildings in GER Districts

O.	1,50.00		..	..	..
R.	-1,50.00				

796 - Tribal Area Sub-Plan

31 2303 - Construction of Govt College buildings in GER Districts

O.	3,50.00		..	..	..
R.	-3,50.00				

Entire provision of ₹15,00.00 lakh in respect of Sl. No.(28) to (31) above was surrendered attributing to non-receipt of central assistance.

**6202 - Loans for Education, Sports, Art and Culture**

**Non-Plan**

**01 - General Education**

203 - University and Higher Education

32 0824 - Scholarships and Advances to Stipendaries from Orissa Loan Stipend Fund

O.	1,50.00		80.96	80.96	..
R.	-69.04				

Anticipated saving of ₹69.04 lakh was withdrawn attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2011).

— X —

## 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 )	Excess + Saving -
--	------------------------	---	----------------------

**REVENUE :**

*Charged -*

<i>Original</i>	7,24	7,24	7,24
<i>Amount surrendered during the year</i>			<i>Nil</i>

**Notes and Comments:-**

- (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 31<sup>st</sup> March 2011 is ₹5,15.31 lakh. An account of the fund is given in Statement No.18 of Finance Accounts 2010-2011 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 (i) above.

During the year no amount was transferred to the fund. The balance at the credit of the Fund as on 31<sup>st</sup> March 2011 is ₹43,33,00.00 lakh. An account of this fund is given in Statement No.18 of the Finance Accounts 2010-2011 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 -
--	------------------------	-----------------------	----------------------

( ₹ in thousand )

### REVENUE:

#### Charged :

Original :	39,52,12,00	39,52,12,01	30,61,45,73	- 8,90,66,28
Supplementary :	1			
Amount surrendered during the year (March 2011 )				8,90,67,92

#### Notes and Comments -

#### REVENUE(Charged) :

- (i) Almost the entire saving was surrendered during March 2011.
- (ii) In view of the huge saving of ₹8,90,66.28 lakh, the original provision proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

( ₹ 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.	5,77,60.68	4,89,27.19	4,89,27.25	+0.06
R.	-88,33.49			

Out of the anticipated saving of ₹88,33.49 lakh, ₹49,91.59 lakh was stated to have been surrendered since Government did not go for the Market borrowings and rest amount was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

##### 200 - Interest on Other Internal Debts

##### 2 0752 - Interest on Internal Loans

O.	2,68,69.33	2,46,13.38	2,46,13.36	-0.02
R.	-22,55.95			

Anticipated saving of ₹22,55.95 lakh was stated to have been surrendered due to (i) less interest payments (ii) Reset of interest rate of HUDCO Loans and (iii) less requirement.

##### 305 - Management of Debt

## Appropriation - Interest Payments ( All Charged )- Contd.

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

( ₹ in lakh )

3 0229 - Charges for Debt Management

O.	3,00.00			
		1,33.37	1,33.37	..
R.	-1,66.63			

Anticipated saving of ₹1,66.63 lakh was stated to have been surrendered as the Government didnot raise any market loan during the year resulting less payment towards debt management.

**03 - Interest on Small Savings, Provident Funds etc.**

104 - Interest on State Provident Funds

4 0753 - Interest on Unfunded Debt

O.	16,80,97.63			
		10,51,50.80	10,51,50.80	..
R.	-6,29,46.83			

117 - Interest on Defined Contribution Pension Scheme

5 1908 - Defined Contribution Pension Scheme

O.	2,31.30			
		..	..	..
R.	-2,31.30			

**04 - Interest on Loans and Advances from Central Government**

101 - Interest on Loans for State/Union Territory Plan Schemes

6 1977 - External Debt

O.	2,00,77.46			
		8,36.89	8,37.73	+0.84
S.	0.01			
R.	-1,92,40.58			

Surrender of provision by ₹8,24,18.71 lakh at Sl. Nos.(4) to (6) above was stated to be mainly due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2011).

103 - Interest on Loans for Centrally sponsored Plan Schemes

7 0827 - Loans for Centrally Sponsored Plan Schem

O.	7,95.40			
		6,62.01	6,62.01	..
R.	-1,33.39			

Surrender of ₹1,33.39 lakh was attributed to non-receipt of loan in the Scheme during the year.

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

## Appropriation - Interest Payments ( All Charged )- Concl'd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)	
( ₹ in lakh )				
<b>2049 - Interest Payment</b>				
<b>Non-Plan</b>				
<b>01 - Interest on Internal Debt</b>				
123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt				
8 0755 - Interest Payment on Other Loans				
O.	6,74,36.60	7,21,75.72	7,21,75.72	..
R.	47,39.12			
<b>04 - Interest on Loans and Advances from Central Government</b>				
104 - Interest on Loans for Non-Plan Schemes				
9 0828 - Loans for Non-Plan Schemes				
O.	3,87.10	3,88.27	3,88.28	+0.01
R.	1.17			
Augmentation of provision by ₹47,40.29 lakh at Sl. No.(8) and (9) above was stated to be due to actual requirement.				
<b>60 - Interest on Other Obligations</b>				
701 - Miscellaneous				
10 1018 - Other Items				
O.	3.33	3.33	4.51	+1.18
Reasons for final excess of ₹1.18 lakh have not been communicated (June 2011).				

————— X —————

## Appropriation - Internal Debt of the State Government ( All Charged )

### Major Heads :-

#### 6003 - Internal Debt of the State Government

	Total appropriation	Actual expenditure	Excess + saving -
--	------------------------	-----------------------	----------------------

( ₹ in thousand )

### CAPITAL:

#### Charged :

Original :	12,22,67,84	12,22,67,84	12,21,55,33	- 1,12,51
------------	-------------	-------------	-------------	-----------

Amount surrendered during the year (March 2011 ) 1,12,51

#### Notes and Comments -

#### **CAPITAL(Charged) :**

(i) Entire saving of ₹1,12.51 lakh was surrendered during March 2011.

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

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

( ₹ in lakh )

#### 6003 - Internal Debt of the State Government

##### Non-Plan

109 - Loans from othe Institutions

1 1195 - Repayment of Loan

O.	96,24.17	93,07.09	93,07.09	..
R.	-3,17.08			

Anticipated saving of ₹3,17.08 lakh was surrendered attributing to resetting of rate of interest and less requirement.

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

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

( ₹ in lakh )

#### 6003 - Internal Debt of the State Government

##### Non-Plan

108 - Loans from National Co-operative Development Corporation (NCDC)

2 1195 - Repayment of Loan

O.	3,04.59	5,14.24	5,14.24	..
R.	2,09.65			

Additional provision of ₹2,09.65 lakh was stated to have been provided as per actual requirement. Specific reasons for such additional requirement have not been intimated (June 2011)



## Appropriation - Loans and Advances from the Central Government ( All Charged )

### Major Heads :-

#### 6004 - Loans and Advances from the Central Government

	Total appropriation	Actual expenditure	Excess + saving -
( ₹ in thousand )			

### CAPITAL:

#### Charged :

Original :	4,88,48,00	4,88,48,00	8,62,03,95	+ 3,73,55,95
------------	------------	------------	------------	--------------

Amount surrendered during the year

Nil

#### Notes and Comments -

#### **CAPITAL(Charged) :**

(i) The Expenditure exceeded the provision by ₹3,73,55.95 lakh(₹3,73,55,95,137). The excess requires regularisation.

(ii) Substantial excess occurred under following head:-

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

#### 6004 - Loans and Advances from the Central Government

##### Non-Plan

#### 02 - Loans for State/ Union Territory Plan Schemes

105 - State Plan Loans consolidate in terms of recommendations of 12th FC

1 0179 - Consolidated Loans

O.	3,81,89.85	3,88,03.82	7,56,56.98	+3,68,53.16
R.	6,13.97			

Additional provision of ₹6,13.97 lakh was stated to have been provided to meet the actual requirement. Final excess of ₹3,68,53.16 lakh was due to late receipt of sanction order from Department of Expenditure, Ministry of Finance, Government of India towards Debt Relief on repayment of consolidated loans.

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

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

#### 6004 - Loans and Advances from the Central Government

##### Non-Plan

#### 02 - Loans for State/ Union Territory Plan Schemes

## Appropriation - Loans and Advances from the Central Government ( All Charged )- Concl'd.

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

( ₹ in lakh )

### 101 - Block Loans

#### 2 1195 - Repayment of Loan

O.	92,11.30			
R.	-5,78.09	86,33.21	91,36.00	+5,02.79

Anticipated saving of ₹5,78.09 lakh was surrendered attributing less requirement.

Reasons for final excess of ₹5,02.79 lakh have not been intimated (June 2011).

### **04 - Loans for Centrally Sponsored Plan Schemes**

### 800 - Other Loans

#### 3 1195 - Repayment of Loan

O.	7,15.98			
R.	-37.50	6,78.48	6,78.48	..

Anticipated saving of ₹37.50 lakh was surrendered attributing less requirement.



---

---

## **APPENDICES**

---

---

**APPENDIX-I****Statement showing the estimated and actual recoveries by Grants and Appropriations**  
(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	( ` in thousand)	
1 Expenditure relating to the Home Department	20,00,00	..
2 Expenditure relating to the General Administration Department	70,00	..
3 Expenditure relating to the Revenue and Disaster Management Department	6,16,30,02	..
4 Expenditure relating to the Law Department	1,25,00	..
5 Expenditure relating to the Finance Department	27,71,04	..
6 Expenditure relating to the Commerce Department	50,00	..
7 Expenditure relating to the Works Department	2,00,00	..
8 Expenditure relating to the Orissa Legislative Assembly	10,00	..
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	40,00	..
10 Expenditure relating to the School and Mass Education Department	8,00,00	..
11 Expenditure relating to the Scheduled Tribes, Scheduled Castes Development Department and Minorities and Backward Classes Development Department	40,00	..
12 Expenditure relating to the Health and Family Welfare Department	5,50,00	..
13 Expenditure relating to the Housing and Urban Development Department	1,30,00	..
14 Expenditure relating to the Labour and Employment Department	65,00	..
15 Expenditure relating to the Sports and Youth Services Department	2,00	..
16 Expenditure relating to the Planning and Co-ordination Department	50,00	..
17 Expenditure relating to the Panchayati Raj Department	5,27,93	..

**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)
(` in thousand)		(` in thousand)	
11,38,49	..	-8,61,51	..
54,10	..	-15,90	..
4,22,24	..	-6,12,07,78	..
85,49	..	-39,51	..
67,97	..	-27,03,07	..
36,67	..	-13,33	..
65,59	..	-1,34,41	..
4,99	..	-5,01	..
21,06	..	-18,94	..
2,96,60	..	-5,03,40	..
33,38	..	-6,62	..
4,11,54	..	-1,38,46	..
24,71	..	-1,05,29	..
39,05	..	-25,95	..
2,28	..	28	..
52,27	..	2,27	..
2,23,08	..	-3,04,85	..

**APPENDIX-I****Statement showing the estimated and actual recoveries by Grants and Appropriations**  
(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	( ` in thousand)	
18 Expenditure relating to the Public Grievances and Pension Administration Department	1,00	..
19 Expenditure relating to the Industries Department	1,92,28	..
20 Expenditure relating to the Water Resources Department	7,56,50	10,51,50
21 Expenditure relating to the Transport Department	5,00	..
22 Expenditure relating to the Forest and Environment Department	40,00	1,89,63,27
23 Expenditure relating to the Agriculture Department	8,16,00	..
24 Expenditure relating to the Steel and Mines Department	20,00	..
25 Expenditure relating to the Information and Public Relations Department	20,00	..
26 Expenditure relating to the Excise Department	30,00	..
27 Expenditure relating to the Science and Technology Department	1,00	..
28 Expenditure relating to the Rural Development Department	2,00,00	..
29 Expenditure relating to the Parliamentary Affairs Department	7,00	..
30 Expenditure relating to the Energy Department	5,30	..
31 Expenditure relating to the Textile and Handloom Department	25,00	..
32 Expenditure relating to the Tourism and Culture Department	22,50	..
33 Expenditure relating to the Fisheries and Animal Resources Development Department	1,00,00	..
34 Expenditure relating to the Co-operation Department	30,00	..

**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)
(₹ in thousand)		(₹ in thousand)	
1,02	..	2	..
58,20	..	-1,34,08	..
4,91,42	19,51,16	-2,65,08	8,99,66
4,79	..	-21	..
42,92	1,58,25,02	2,92	-31,38,25
1,11,43,51	..	1,03,27,51	..
15,13	..	-4,87	..
18,63	..	-1,37	..
23,61	..	-6,39	..
1,58	..	58	..
84,89	..	-1,15,11	..
7,46	..	46	..
3,47	..	-1,83	..
17,72	..	-7,28	..
21,84	..	-66	..
83,36	..	-16,64	..
23,87	..	-6,13	..

**APPENDIX-I****Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
( ₹ in thousand )		
35 Expenditure relating to the Public Enterprises Department	1,00	..
36 Expenditure relating to the Women and Child Development Department	1,00,00	..
37 Expenditure relating to the Information Technology Department	10	..
38 Expenditure relating to the Higher Education Department	60,00	1,50,00
*** Expenditure relating to the (Charged) Internal Debt of the State Government	..	
<b>Total</b>	<b>7,14,93,67</b>	<b>2,01,64,77</b>

**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)
( ₹ in thousand )		( ₹ in thousand )	
1,09	..	9	..
36,38	..	-63,62	..
40	..	30	..
44,52	..	-15,48	-1,50,00
..	..	..	..
<b>1,51,05,30</b>	<b>1,77,76,18</b>	<b>-5,63,88,37</b>	<b>-23,88,59</b>

## APPENDIX - II

### Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference:- Note (vii) at page –176 and Note (v) at page - 196

Suspense Head	Opening Balance on 1st April 2010	Debits during the year	Credits during the year	Closing Balance on 31st March 2011
(1)	(2)	(3)	(4)	(5)

( ₹ 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
<b>Total:</b>	<b>-15.08</b>	..	..	<b>-15.08</b>

##### **2700 – Major Irrigation**

Stock	5.77	..	..	5.77
Miscellaneous Works Advances	32.50	56.00	1,00.32	-11.82
<b>Total:</b>	<b>38.27</b>	<b>56.00</b>	<b>1,00.32</b>	<b>-6.05</b>

##### **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
<b>Total:</b>	<b>8,10.39</b>	..	..	<b>8,10.39</b>

##### **2702 - Minor Irrigation**

Stock	1,65.96	..	..	1,65.96
Miscellaneous Works Advances	29,81.95	-24.92	..	29,57.03
<b>Total:</b>	<b>31,47.91</b>	<b>-24.92</b>	..	<b>31,22.99</b>

(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.

<b>APPENDIX - II - Contd</b>
------------------------------

Suspense Head	Opening Balance on 1st April 2010	Debits during the year	Credits during the year	Closing Balance on 31st March 2011
(1)	(2)	(3)	(4)	(5)
	( ₹ in lakh )			

<b>2711 - Flood Control and Drainage</b>
--

Purchases	-3,03.88	..	..	-3,03.88
Stock	4,78.54	..	..	4,78.54
Miscellaneous Works Advances	4,87.56	..	..	4,87.56
<b>Total:</b>	<b>6,62.22</b>	..	..	<b>6,62.22</b>

<b>2801 - Power</b>
---------------------

Stock	44.81	..	..	44.81
Miscellaneous Works Advances	-5.79 (a)	..	3.00	-8.79 (a)
<b>Total:</b>	<b>39.02</b>	..	<b>3.00</b>	<b>36.02</b>

**CAPITAL :**

<b>4700 - Capital Outlay on Major Irrigation</b>
--

Stock	-9.22	..	..	-9.22
Miscellaneous Works Advances	-13,90.54	-31.93	4.39	-14,26.86
<b>Total:</b>	<b>-13,99.76</b>	<b>-31.93</b>	<b>4.39</b>	<b>-14,36.08</b>

<b>4701 - Capital Outlay on Medium Irrigation</b>
---

Purchases	-20,46.10	..	..	-20,46.10
Stock	63,86.75	..	..	63,86.75
Miscellaneous Works Advances	75,71.95	0.37	..	75,72.32
Workshop Suspense	3,71.19	..	..	3,71.19
<b>Total:</b>	<b>1,22,83.79</b>	<b>0.37</b>	..	<b>1,22,84.16</b>

(a) Minus Balance is under investigation.

<b>APPENDIX - II - Concl.</b>
-------------------------------

Suspense Head	Opening Balance on 1st April 2010	Debits during the year	Credits during the year	Closing Balance on 31st March 2011
(1)	(2)	(3)	(4)	(5)
		( ₹ in lakh )		

<b>4702 - Capital Outlay on Minor Irrigation</b>
--

Miscellaneous	-68.56	..	..	-68.56 (a)
Works Advances				
<b>Total:</b>	<b>-68.56</b>	..	..	<b>-68.56</b>

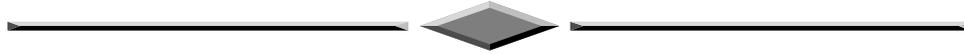
<b>4711 - Capital Outlay on Flood Control Projects</b>
--

Purchases	-74.71	..	..	-74.71
Stock	2,74.27	..	..	2,74.27
Miscellaneous	1,70.85	..	..	1,70.85
Works Advances				
<b>Total:</b>	<b>3,70.41</b>	..	..	<b>3,70.41</b>

<b>4801 - Capital Outlay on Power Projects</b>
--

Miscellaneous	-6.00	..	..	-6.00
Works Advances				(a)
<b>Total:</b>	<b>-6.00</b>	..	..	<b>-6.00</b>

(a) Minus balance is under investigation



©

**COMPTROLLER AND AUDITOR GENERAL OF INDIA**

**2011**