APPROPRIATION ACCOUNTS

2013-14

Government of Odisha

APPROPRIATION ACCOUNTS

2013-14

GOVERNMENT OF ODISHA

TABLE OF CONTENTS

		PAGE
	Table of Contents	i - ii
	Introductory	iii
	Summary of Appropriation Accounts	iv - xiv
	Certificate of the Comptroller and Auditor General of India	xv - xvi
	Appropriation Accounts:-	
1.	Expenditure relating to the Home Department	1 – 9
2.	Expenditure relating to the General Administration Department	10 – 14
3.	Expenditure relating to the Revenue and Disaster Management Department	15 – 27
4.	Expenditure relating to the Law Department	28 –30
5.	Expenditure relating to the Finance Department	31 – 40
6.	Expenditure relating to the Commerce Department	41 – 44
7.	Expenditure relating to the Works Department	45 – 56
8.	Expenditure relating to the Odisha Legislative Assembly	57 – 58
9.	Expenditure relating to the Food Supplies and Consumer Welfare Department	59 – 60
10.	Expenditure relating to the School and Mass Education Department	61 – 73
11.	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department	74 – 81
12.	Expenditure relating to the Health and Family Welfare Department	82 – 96
13.	Expenditure relating to the Housing and Urban Development Department	97 – 107
14.	Expenditure relating to the Labour and Employees State Insurance Department	108 – 109
15.	Expenditure relating to the Sports and Youth Services Department	110 – 114
16.	Expenditure relating to the Planning and Co-ordination Department	115 – 121
17.	Expenditure relating to the Panchayati Raj Department	122 – 129
18.	Expenditure relating to the Public Grievances and Pension Administration Department	130
19.	Expenditure relating to the Industries Department	131 – 134
20.	Expenditure relating to the Water Resources Department	135 – 165
21.	Expenditure relating to the Transport Department	166 – 169

TABLE OF CONTENTS

		PAGE
22.	Expenditure relating to the Forest and Environment Department	170 – 179
23.	Expenditure relating to the Agriculture Department	180 – 194
24.	Expenditure relating to the Steel and Mines Department	195 – 196
25.	Expenditure relating to the Information and Public Relations Department	197 – 200
26.	Expenditure relating to the Excise Department	201 – 202
27.	Expenditure relating to the Science and Technology Department	203 – 205
28.	Expenditure relating to the Rural Development Department	206 – 216
29.	Expenditure relating to the Parliamentary Affairs Department	217 – 219
30.	Expenditure relating to the Energy Department	220 – 224
31.	Expenditure relating to the Handloom, Textiles and Handicrafts Department	225 – 231
32.	Expenditure relating to the Tourism and Culture Department	232 – 234
33.	Expenditure relating to the Fisheries and Animal Resources Development Department	235 – 253
34.	Expenditure relating to the Co-operation Department	254 – 256
35.	Expenditure relating to the Public Enterprises Department	257
36.	Expenditure relating to the Women and Child Development Department	258 – 265
37.	Expenditure relating to the Information Technology Department	266 – 268
38.	Expenditure relating to the Higher Education Department	269– 273
39.	Expenditure relating to the Employment and Technical Education and Training Department	274 – 281
40.	Expenditure relating to the Micro, Small and Medium Enterprises Department	282– 285
	Appropriation for reduction or avoidance of Debt	286
	Interest payments	287 – 289
	Internal Debt of the State Government	290
	Loans and Advances from the Central Government	291
Appendix - I	Statement showing the estimated and actual recoveries by Grants and Appropriations which have been adjusted in the accounts in reduction of expenditure	294 – 299
Appendix- II	Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	300 – 302

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2013-14 presents the accounts of sums expended in the year ended the 31 March 2014 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

'O' Stands for original grant or appropriation

'S' Stands for supplementary grant or appropriation

'R' Stands for re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

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

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

1. **Revenue – Voted**: Where the saving/excess is in excess of 10 per cent under the grant and under individual sub-head, is more than ₹10 lakh.

2. **Capital – Voted**: Where the saving/excess is in excess of 10 per cent and under individual sub-head, it is more than ₹15 lakh.

3. **Revenue / Capital-Charged**: Where the saving/excess is more than ₹1 lakh/5 lakh respectively.

4. Where expenditure is incurred without budget provisions, ₹1 lakh in respect of establishment and ₹5 lakh in other cases.

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
(1)		(2)	(3)
		₹ in thousand	
1	Expenditure relating to the Home Department		
	Voted	25,69,78,81	3,97,18,05
	Charged	48,48,47	0
2	Expenditure relating to the General Administration Department		
	Voted	1,44,90,95	60,53,31
	Charged	9,45,44	1
3	Expenditure relating to the Revenue and Disaster Management Department		
	Voted	61,41,65,76	51,48,00
4	Expenditure relating to the Law Department		
	Voted	2,05,16,07	1,29,99
5	Expenditure relating to the Finance Department		
	Voted	94,17,44,88	1,28,70,59
	Charged	6,00,03	0
6	Expenditure relating to the Commerce Department		
	Voted	57,58,75	9,36,01
	Charged	20	0
7	Expenditure relating to the Works Department		
	Voted	13,94,98,83	14,80,56,62
	Charged	4,20,97	50,00
8	Expenditure relating to the Odisha Legislative Assembly		
	Voted	46,97,38	60,00
	Charged	44,06	0
9	Expenditure relating to the Food Supplies and Consumer Welfare Department		
	Voted	14,00,71,07	0
10	Expenditure relating to the School and Mass Education Department		
	Voted	72,16,14,47	24,20,01
	Charged	2,03	0

ACCOUNTS FOR 2013-14

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
23,94,24,48	3,93,69,62	1,75,54,33	3,48,43	0	0
39,38,16	0	9,10,31	0	0	0
1,25,80,75	57,91,71	19,10,20	2,61,60	0	0
4,72,62	0	4,72,82	1	0	0
35,08,13,02	45,00,89	26,33,52,74	6,47,11	0	0
1,82,84,80	29,22	22,31,27	1,00,77	0	0
66,62,72,69	1,14,81,91	27,54,72,19	13,88,68	0	0
6,07	0	5,93,96	0	0	0
53,93,70	5,94,54	3,65,05	3,41,47	0	0
20	0	0	0	0	0
13,63,81,05	14,20,65,05	31,17,78	59,91,57	0	0
3,38,42	21,37	82,55	28,63	0	0
28,43,70	52,62	18,53,68	7,38	0	0
18,73	0	25,33	0	0	0
13,59,76,94	0	40,94,13	0	0	0
67,06,92,15	9,82,29	5,09,22,32	14,37,72	0	0
64	0	1,39	0	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	₹ in thousand	
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department		
Voted	16,62,31,17	4,78,99,92
Charged	15	0
12 Expenditure relating to the Health and Family Welfare Department		
Voted	21,10,97,84	2,04,94,79
Charged	37,50	0
13 Expenditure relating to the Housing and Urban Development Department		
Voted	19,68,44,12	6,56,68,59
Charged	1,99,04	0
14 Expenditure relating to the Labour and Employees State Insurance Department		
Voted	70,83,93	1,00,00
15 Expenditure relating to the Sports and Youth Services Department		
Voted	85,84,82	2,00,00
16 Expenditure relating to the Planning and Co-ordination Department		
Voted	11,56,05,40	2,20,62,98
17 Expenditure relating to the Panchayati Raj Department		
Voted	37,69,05,45	2,00,00
Charged	14,68	0
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	2,25,30	0
19 Expenditure relating to the Industries Department		
Voted	20,81,71	9,50,42
20 Expenditure relating to the Water Resources Department		
Voted	15,68,08,65	27,36,98,60
Charged	2,10,09	20,25,55

ACCOUNTS FOR 2013-14

Expenditure		Saving		Excess (Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
13,99,20,73 12	4,20,25,89 0	2,63,10,44 3	58,74,03 0	0 0	0 0
18,07,67,87 29,34	1,77,16,41 0	3,03,29,97 8,16	27,78,38 0	0 0	0 0
18,80,54,92 94,77	6,12,43,92 0	87,89,20 1,04,27	44,24,67 0	0 0	0 0
69,34,17	57,17	1,49,76	42,83	0	0
55,98,65	1,73,58	29,86,17	26,42	0	0
10,11,88,69	1,78,34,10	1,44,16,71	42,28,88	0	0
33,33,00,79 4,38	2,00,00 0	4,36,04,66 10,30	0 0	0 0	0 0
2,06,01	0	19,29	0	0	0
9,80,24	(-)8,95,80	11,01,47	18,46,22	0	0
14,50,38,61 91,26	22,07,91,06 17,77,84	1,17,70,04 1,18,83	5,29,07,54 2,47,71	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	
21 Expenditure relating to the Transport Department		
Voted	43,53,91	1,21,00,00
Charged	6,50	0
22 Expenditure relating to the Forest and Environment Department		
Voted	7,66,86,88	2,40,09
Charged	78,60	0
23 Expenditure relating to the Agriculture Department		
Voted	20,22,60,31	8,51,00
Charged	4,10	0
24 Expenditure relating to the Steel and Mines Department		
Voted	65,52,82	0
25 Expenditure relating to the Information and Public Relations Department		
Voted	64,71,59	3,50,01
26 Expenditure relating to the Excise Department		
Voted	54,02,19	6,00,00
27 Expenditure relating to the Science and Technology Department		
Voted	49,74,45	0
28 Expenditure relating to the Rural Development Department		
Voted	12,93,63,90	7,96,26,03
Charged	0	3,20,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	18,74,08	0
Charged	7,62,32	0
30 Expenditure relating to the Energy Department		
Voted	19,37,01	12,15,49,43

ACCOUNTS FOR 2013-14

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
39,28,01	1,12,56,66	4,25,90	8,43,34	0	0
9	0	6,41	0	0	0
6,00,10,42	2,69,23	1,66,76,46	0	0	29,14
					(29,13,522)
69,48	0	9,12	0	0	0
19,26,21,09	8,51,00	96,39,22	0	0	0
56	0	3,54	0	0	0
62,88,92	0	2,63,90	0	0	0
59,83,16	2,82,05	4,88,43	67,96	0	0
47,42,25	6,27,06	6,59,94	0	0	27,06
					(27,05,626)
38,03,14	0	11,71,31	0	0	0
12,24,77,14	7,63,41,26	68,86,76	32,84,77	0	0
0	1,39,35	0	1,80,65	0	0
17,61,35	0	1,12,73	0	0	0
6,24,28	0	1,38,04	0	0	0
17,28,46	11,32,63,29	2,08,55	82,86,14	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	₹ in thousand	
31 Expenditure relating to the Handloom, Textile and Handicrafts Department		
Voted	1,39,30,59	10,03
32 Expenditure relating to the Tourism and Culture Department		
Voted	1,04,61,11	64,14,83
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	4,29,96,72	22,18,87
Charged	22	0
34 Expenditure relating to the Co-operation Department		
Voted	5,79,58,52	1,39,85,59
Charged	1	0
35 Expenditure relating to the Public Enterprises Department		
Voted	10,91,26	0
36 Expenditure relating to the Women and Child Development Department		
Voted	41,68,21,53	1,98,00,00
Charged	53	0
37 Expenditure relating to the Information Technology Department		
Voted	1,39,53,26	0
38 Expenditure relating to the Higher Education Department		
Voted	14,86,61,75	39,50,01
Charged	1,01	0
39 Expenditure relating to the Employment and Technical Education and Training Department		
Voted	2,23,10,46	2,78,16,46
40 Expenditure relating to the Micro, Small and Medium Enterprises Department		
Voted	72,58,73	2
2048 Expenditure relating to the Appropriation for Reduction or Avoidance of Debt		
Charged	5,00,07,24	0

ACCOUNTS FOR 2013-14

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
1,23,09,08	18,10,00	16,21,51	0	0	17,99,97 *(17,99,97,000)*
99,25,70	62,66,50	5,35,41	1,48,33	0	0
3,75,88,24	16,64,06	54,08,48	5,54,81	0	0
21	0	1	0	0	0
5,47,78,51	1,36,91,49	31,80,01	2,94,10	0	0
0	0	1	0	0	0
10,88,41	0	2,85	0	0	0
39,18,46,73	1,95,37,26	2,49,74,81	2,62,74	0	0
0	0	53	0	0	0
78,96,10	0	60,57,16	0	0	0
14,20,37,68	38,93,10	66,24,07	56,91	0	0
(-)1	0	1,02	0	0	0
1,95,05,13	1,42,87,43	28,05,33	1,35,29,03	0	0
53,45,21	0	19,13,52	2	0	0
0	0	5,00,07,24	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 Interest Payments		
Charged	50,07,86,03	0
6003 Expenditure relating to the Internal Debt of the State Government		
Charged	0	22,75,40,76
6004 Expenditure relating to the Loans and Advances from the Central Government		
Charged	0	5,43,28,40
Total : Voted	5,27,63,26,43	93,61,80,25
Total : Charged	55,89,69,22	28,42,64,72
Grand Total	5,83,52,95,65	1,22,04,44,97

ACCOUNTS FOR 2013-14

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
28,88,22,45	0	21,19,63,58	0	0	0
0	17,75,31,61	0	5,00,09,15	0	0
0	5,17,90,20	0	25,38,20	0	0
4,42,63,18,69	82,80,54,55	85,00,07,74	10,99,81,86	0	18,56,16 (18,56,16,148)
29,45,11,78	23,12,60,36	26,44,57,44	5,30,04,36	0	0
4,72,08,30,47	1,05,93,14,92	1,11,44,65,19	16,29,86,22	0	18,56,16 **(18,56,16,148)**

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

REVENUE SECTION: Nil
CAPITAL SECTION: -
Voted

22 – Expenditure relating to the Forest and Environment Department
26 – Expenditure relating to the Excise Department
31 – Expenditure relating to the Handloom, Textile & Handicrafts Department

The Expenditure shown in column 4 and 5 of the summary does not include a sum of ₹1,50,00,01 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 Accounts	₹ in thousand	Finance Department Sanction No. & Date of Advances		Month of Recoupment to the Fund during the next year
1	2	3	4		5
1	*09-2408*- Food, Storage and Warehousing	1,50,00,00	2366	27-JAN-14	
2	*30-4801*-Capital Outlay on Power Projects	1	31505(3)	09-OCT-13	
	Total:	**1,50,00,01**			

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 2013-2014 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	*29,45,11,78*	*23,12,60,36*	*52,57,72,14*	4,42,63,18,69	82,80,54,55	5,25,43,73,24
Deduct: - Total recoveries	..	..	..	15,90,55,57	79,97,60	16,70,53,17
Net total expenditure shown in Statement No. 10 of the Finance Accounts	*29,45,11,78*	*23,12,60,36*	*52,57,72,14*	4,26,72,63,12	82,00,56,95	5,08,73,20,07

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31 March 2014 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2014 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Odisha being presented separately for the year ended 31 March 2014.

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

New Delhi,
The

Grant No. 1 - Expenditure relating to the Home Department

Major Heads :-

2014 - Administration of Justice

2015 - Elections

2052 - Secretariat-General Services

2055 - Police

2056 - Jails

2070 - Other Administrative Services

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

4055 - Capital Outlay on Police

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	24,50,62,18	25,69,78,81	23,94,24,48	**(-)** 1,75,54,33
Supplementary :	1,19,16,63			
Amount surrendered during the year (March 2014)				1,71,44,04
Charged :				
Original :	*46,72,89*	*48,48,47*	*39,38,16*	**(-)** *9,10,31*
Supplementary :	*1,75,58*			
Amount surrendered during the year (March 2014)				9,29,25
CAPITAL:				
Voted :				
Original :	2,65,96,90	3,97,18,05	3,93,69,62	**(-)** 3,48,43
Supplementary :	1,31,21,15			
Amount surrendered during the year (March 2014)				84,69

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,75,54.33 lakh, the department surrendered ₹1,71,44.04 lakh during March 2014.

(ii) In view of the saving of ₹1,75,54.33 lakh, supplementary provision of ₹1,19,16.63 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2014 - Administration of Justice			
Non-Plan			
103 - Special Courts			

Grant No. - 1 Contd.

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
1	2061 - Establishment of Special Court				
	O.	1,37.98	1,14.72	1,14.81	(+) 0.09
	S.	0.16			
	R.	(-) 23.42			

Surrender of anticipated saving of ₹23.42 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

105 - Civil and Session Courts

2	1270 - Separation of Judiciary from Executive				
	O.	76,79.08	66,81.80	66,92.93	(+) 11.13
	S.	38.49			
	R.	(-) 10,35.77			
3	2552 - 13th. F.C. Grant for Improving Justice Delivery				
	O.	3,05.71	1,97.28	1,97.28	..
	R.	(-) 1,08.43			

Anticipated saving of ₹11,44.20 lakh in respect of Sl. Nos. (2) and (3) was surrendered attributing to vacancy of posts.

Reasons for final excess of ₹11.13 lakh at Sl. No.(2) have not been intimated (June 2014).

4	2790 - 13th FC Grant for improving Justice Delivery-Establishment of Courts of Additional District and Sessions Judge				
	O.	10,61.19	6,26.50	6,25.15	(-) 1.35
	S.	14.48			
	R.	(-) 4,49.17			

Surrender of anticipated saving of ₹4,49.17 lakh was stated to be due to (i) vacancy of posts and (ii) non-opening and late opening of new ADJ courts.

Reasons for final saving of ₹1.35 lakh have not been intimated (June 2014).

114 - Legal Advisers and Counsels

5	1126 - Public Prosecutors				
	O.	3,11.78	2,33.32	2,33.34	(+) 0.02
	R.	(-) 78.46			

Surrender of anticipated saving of ₹78.46 lakh was reportedly based on actual requirement without assigning any specific reason (June 2014).

800 - Other Expenditure

6	0787 - Judicial Academy				
	O.	1,18.50	1,27.60	1,27.55	(-) 0.05
	S.	25.50			
	R.	(-) 16.40			

Anticipated saving of ₹16.40 lakh was surrendered attributing mainly to (i) non-creation of new posts and (ii) non-occurrence of training programme.

2015 - Elections

Non-Plan

102 - Electoral Officers

Grant No. - 1 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
7 0124 - Chief Election Officer's Establishment				
O.	10,78.92	6,54.30	6,55.67	(+) 1.37
S.	5.30			
R.	(-) 4,29.92			

Surrender of anticipated saving of ₹4,29.92 lakh was stated to be mainly due to vacancy of posts.

Reasons for final excess of ₹1.37 lakh have not been intimated (June 2014).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

8 0640 - Home Department				
O.	85,87.79	74,91.41	74,92.62	(+) 1.21
S.	37.70			
R.	(-) 11,34.08			

Surrender of anticipated saving of ₹11,34.08 lakh was stated to be mainly as per actual requirement without specifying any concrete reason.

Reasons for final excess of ₹1.24 lakh have not been intimated (June 2014).

2055 - Police

Non-Plan

109 - District Police

9 0841 - Machhkund Security Force				
O.	1,39.01	1,03.30	1,00.48	(-) 2.82
R.	(-) 35.71			

Out of the curtailment of provision by ₹35.71 lakh, ₹6.32 lakh was attributed mainly to (i) non-receipt of TE claims, (ii) disconnection of telephones and (iii) non-movement of vehicles.

Reasons for balance unit of ₹29.39 lakh and final saving of ₹2.82 lakh have not been intimated (June 2014).

113 - Welfare of Police Personnel

10 1065 - Police Hospital				
O.	6,06.78	5,30.17	5,28.05	(-) 2.12
S.	0.05			
R.	(-) 76.66			

The provision was curtailed by ₹76.66 lakh, out of which ₹15.47 was attributed to non-availability of LTC claims, (ii) less expenditure towards Bio-material Waste Management (₹2.52 lakh) and less requirements (₹12.75 lakhs).

Specific reasons for such less requirement as well as reasons for the balance reduction of ₹61.19 lakh and final saving of ₹2.12 lakh have not been intimated (June 2014).

115 - Modernisation of Police Force

11 0225 - Criminal Investigation and Vigilance				
O.	2,73.50	2,22.26	2,22.25	(-) 0.01
R.	(-) 51.24			

Grant No. - 1 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
12 0323 - District Police			
O. 29,45.45	18,66.94	18,66.92	(-) 0.02
R. (-) 10,78.51			
13 0349 - Education and Training			
O. 2,37.00	75.37	75.37	..
R. (-) 1,61.63			
14 0511 - Forensic Science			
O. 1,00.00	44.95	44.95	..
S. 2,05.56			
R. (-) 2,60.61			

The curtailment of provision by ₹15,51.99 lakh in respect of Sl. Nos.(11) to (14) was attributed to belated assessment of requirement of materials and belated evaluation of product due to delay in receipt of central assistance.

800 - Other Expenditure

15 1713 - Special Organisation for Anti-Naxal Operation			
O. 1,15,04.50	57,00.44	57,33.08	(+) 32.64
S. 0.01			
R. (-) 58,04.07			

Specific reasons for curtailment of provision by ₹58,04.07 lakh have not been intimated (June 2014).

The excess expenditure was stated to be due to inclusion of ₹33.56 lakh misclassified under the head "2055-NP-800-1713" instead of the head "2055-NP-104-1327-Special Police Organisation".

16 2774 - Assistance to the surrendered Left Wing Extremists			
O. 2,69.25	1,89.33	1,88.33	(-) 1.00
R. (-) 79.92			

Anticipated saving of ₹79.92 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.00 have not been intimated (June 2014).

State Plan

State Sector

003 - Training and Education

17 2589 - 13th F.C.Award for Police Training			
O. 62.58	44.60	44.60	..
S. 8.49			
R. (-) 26.47			

789 - Special Component Plan for Scheduled Castes

18 2589 - 13th F.C.Award for Police Training			
S. 19.66	0.16	0.16	..
R. (-) 19.50			

Available saving of ₹45.97 lakh in respect of Sl. Nos.(17) and (18) above was surrendered attributing to non-completion of purchase formalities.

Grant No. - 1 Contd.

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

2056 - Jails

Non-Plan

800 - Other Expenditure

19 1485 - Training of Jail and Correctional Staff

O.	69.76	61.33	60.52	(-) 0.81
S.	3.00			
R.	(-) 11.43			

Out of the curtailment of provision by ₹11.43 lakh, ₹4.61 lakh was attributed mainly to vacancy of posts. Curtailment of the balance amount of ₹6.82 lakh was made without assigning any reason (June 2014).

State Plan

State Sector

101 - Jails

20 2590 - 13th F.C.Award for upgradation of Jails

S.	98.26	..	..	..
R.	(-) 98.26			

21 2650 - Purchase of Security related items

O.	52.95	17.95	17.95	..
R.	(-) 35.00			

789 - Special Component Plan for Scheduled Castes

22 2650 - Purchase of Security related items

O.	35.00	..	..	..
R.	(-) 35.00			

796 - Tribal Area Sub-Plan

23 2650 - Purchase of Security related items

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

Anticipated saving of ₹1,98.26 lakh in respect of Sl. Nos.(20) to (23) above was surrendered attributing to non-completion of tender formalities.

2070 - Other Administrative Services

Non-Plan

105 - Special Commission of Enquiry

24 2770 - Inquiry into Pipli, Arjungoda village incident

O.	19.87	16.16	3.52	(-) 12.64
R.	(-) 3.71			

Curtailment of provision amounting to ₹3.71 lakh was stated to be mainly as per actual requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹12.64 lakh have not been communicated (June 2014).

Grant No. - 1 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
25 2890 - Inquiry into unauthorized collection of public deposits			
S. 52.70	31.82	31.81	(-) 0.01
R. (-) 20.88			
106 - Civil Defence			
26 0321 - District Organisation			
O. 1,19.19	97.41	97.40	(-) 0.01
R. (-) 21.78			
27 1358 - State Organisation			
O. 41.42	13.99	13.27	(-) 0.72
S. 0.26			
R. (-) 27.69			

Anticipated saving of ₹70.35 lakh in respect of Sl. Nos.(25) to (27) above was surrendered without assigning any specific reason (June 2014).

107 - Home Guards

28 0643 - Home Guard			
O. 1,28,33.16	1,12,46.04	1,12,39.22	(-) 6.82
S. 0.01			
R. (-) 15,87.13			

Out of the curtailment of ₹15,87.13 lakh, ₹5,33.18 lakh was attributed mainly to (i) strike of Home Guards and their engagement in Election and (ii) vacancy of posts. Withdrawal of the balance amount of ₹10,53.95 lakh was made without assigning any reason.

Reasons for the final saving of ₹6.82 lakh have not been intimated (June 2014).

115 - Guest Houses, Government Hostels etc.

29 1000 - Odisha Bhawan, New Delhi			
O. 4,77.46	4,62.97	4,62.72	(-) 0.25
S. 42.00			
R. (-) 56.49			

Anticipated saving of ₹56.49 lakh was surrendered without assigning any specific reason.

30 2710 - Odisha Niwas-II, Dwarika, New Delhi			
O. 49.94	24.29	24.29	..
R. (-) 25.65			

Available saving of ₹25.65 lakh was withdrawn attributing mainly to vacancy of posts.

800 - Other Expenditure

31 0817 - Liaison Commissioner Establishment at New Delhi			
O. 2,59.00	2,05.00	2,04.64	(-) 0.36
R. (-) 54.00			

Surrender of anticipated saving of ₹54.00 lakh was stated to be as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

State Plan

State Sector

108 - Fire Protection and Control

Grant No. - 1 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
32 2591 - 13th F.C.Award for Fire Services			
O. 2,94.57	2,45.34	2,45.34	..
R. (-) 49.23			
789 - Special Component Plan for Scheduled Castes			
33 2591 - 13th F.C.Award for Fire Services			
O. 1,20.00	99.18	99.18	..
R. (-) 20.82			
796 - Tribal Area Sub-Plan			
34 2591 - 13th F.C.Award for Fire Services			
O. 1,20.00	99.18	99.18	..
R. (-) 20.82			

Anticipated saving of ₹90.87 lakh in respect of Sl. Nos.(32) to (34) above was surrendered attributing to postponement of purchase as per the advice of the Finance Department.

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

106 - Correctional Services

35 1104 - Probation Service			
O. 1,98.89	1,57.82	1,57.76	(-) 0.06
S. 0.10			
R. (-) 41.17			

Out of the curtailment of provision by ₹41.17 lakh, ₹19.70 lakh was attributed mainly to vacancy of posts.

Balance curtailment of ₹21.47 lakh was made without assigning any reason (June 2014).

60 - Other Social Security and Welfare Programmes

800 - Other Expenditure

36 1600 - Zilla Sainik Board			
O. 90.18	84.46	84.60	(+) 0.14
S. 6.78			
R. (-) 12.50			

Surrender of the anticipated saving of ₹12.50 lakh was made reportedly as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

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

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

2070 - Other Administrative Services

Non-Plan

105 - Special Commission of Enquiry

Grant No. - 1 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
37 1717 - Enquiry into the Police Firing incident at Kalinga Nagar of Jajpur Dist.			
O. 22.68	21.64	34.26	(+) 12.62
R. (-) 1.04			

Curtailment of provision of ₹1.04 lakh was made without assigning any specific reason.

Reasons for the final excess of ₹12.62 lakh have not been intimated (June 2014).

Notes and Comments -

REVENUE(Charged)

(i) The department surrender ₹9,29.35 lakh during March 2014 against the available saving of ₹9,10.31 lakh.

(ii) In view of the available saving of ₹9,10.31 lakh, the supplementary provision of ₹1,75.58 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2014 - Administration of Justice			
Non-Plan			
102 - High Court			
38 0632 - High Court Establishment			
O. 46,07.49	38,69.18	38,88.12	(+) 18.94
S. 1,74.87			
R. (-) 9,13.18			
39 2552 - 13th. F.C. Grant for Improving Justice Delivery			
O. 20.38	12.52	12.52	..
R. (-) 7.86			
2055 - Police			
Non-Plan			
109 - District Police			
40 0321 - District Organisation			
O. 45.00	37.52	37.52	..
R. (-) 7.48			

Anticipated saving of ₹9,28.52 lakh in respect of Sl. Nos.(38) to (40) above was surrendered without assigning any specific reason (June 2014).

Reasons for the final excess of ₹18.94 lakh at Sl. No.(38) above have not been intimated (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹3,48.43 lakh, the department surrendered only ₹84.69 lakh

Grant No. - 1 Concld.

during March 2014.

(ii) In view of the available saving of ₹3,48.43 lakh, the supplementary provision obtained in November 2013 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4059 - Capital Outlay on Public Works			
State Plan			
State Sector			
60 - Other Buildings			
789 - Special Component Plan for Scheduled Castes			
41 2378 - Construction of buildings for Courts			
O. 11,83.74	1,09.99	1,09.99	..
R. (-) 10,73.75			

Anticipated saving of ₹10,73.75 lakh was surrendered without assigning any reason (June 2014).

4216 - Capital Outlay on Housing			
State Plan			
State Sector			
01 - Government Residential Buildings			
700 - Other Housing			
42 2378 - Construction of buildings for Courts			
O. 5,73.74	7,09.62	4,66.52	(-) 2,43.10
S. 1,35.88			

Reasons for the final saving of ₹2,43.10 lakh have not been intimated (June 2014).

(iv) The above saving was partly set-off by the excess 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			
796 - Tribal Area Sub-Plan			
43 2378 - Construction of buildings for Courts			
O. 16,21.00	26,94.75	26,94.75	..
R. 10,73.75			

The provision was augmented by ₹10,73.75 lakh without assigning any reason.

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

Major Heads :-

2014 - Administration of Justice

2051 - Public Service Commission

2052 - Secretariat-General Services

2070 - Other Administrative Services

2075 - Miscellaneous General Services

2216 - Housing

2217 - Urban Development

3053 - Civil Aviation

4059 - Capital Outlay on Public Works

4215 - Capital Outlay on Water Supply and Sanitation

4216 - Capital Outlay on Housing

4217 - Capital Outlay on Urban Development

4711 - Capital Outlay on Flood Control Projects

5053 - Capital Outlay on Civil Aviation

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	1,18,88,44	1,44,90,95	1,25,80,75	(-) 19,10,20
Supplementary :	26,02,51			
Amount surrendered during the year (March 2014)				19,00,77
Charged :				
Original :	*9,43,44*	*9,45,44*	*4,72,62*	(-) *4,72,82*
Supplementary :	*2,00*			
Amount surrendered during the year (March 2014)				78,45
CAPITAL:				
Voted :				
Original :	57,19,97	60,53,31	57,91,71	(-) 2,61,60
Supplementary :	3,33,34			
Amount surrendered during the year (March 2014)				2,76,71
Charged :				
Original :	*1*	*1*	..	(-) *1*
Amount surrendered during the year (March 2014)				1

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹19,10.20 lakh, the department surrendered ₹19,00.77 lakh during March 2014.

(ii) In view of the available saving of ₹19,10.20 lakh, supplementary provision of ₹26,02.51 lakh obtained in November 2013 proved excessive.

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

Grant No. - 2 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
2051 - Public Service Commission					
Non-Plan					
103 - Staff Selection Commission(1)					
1	0423 - Establishment of Staff Selection Commission				
	O.	3,19.12	2,92.06	2,91.85	(-) 0.21
	S.	9.90			
	R.	(-) 36.96			
2	2772 - Establishment of Sub-ordinate Staff Selection Commission				
	O.	1,61.36	93.51	92.69	(-) 0.82
	S.	9.35			
	R.	(-) 77.20			
Curtailment of provision by₹1,14.16 lakh in respect of Sl. Nos.(1) and (2) above was stated to be mainly due to (i) vacancy of posts and (ii) non-conduct of recruitment examinations.					
2052 - Secretariat-General Services					
Non-Plan					
090 - Secretariat					
3	0536 - General Administration Department(Vigilance)				
	O.	83.01	41.30	41.29	(-) 0.01
	R.	(-) 41.71			
The provision was reduced by ₹41.71 lakh attributing mainly to vacancy of posts.					
State Plan					
State Sector					
090 - Secretariat					
4	2616 - District Innovation Fund				
	O.	15,00.00	..	..	..
	R.	(-) 15,00.00			
Entire provision of ₹15,00.00 lakh was surrendered reportedly due to non-sanction of funds in view of non-receipt of utilisation certificates.					
2070 - Other Administrative Services					
Non-Plan					
003 - Training					
5	2793 - Training of OAS Officers				
	O.	1,00.00	1,41.50	1,41.49	(-) 0.01
	S.	60.00			
	R.	(-) 18.50			
Surrender of the anticipated saving of ₹18.50 lakh was attributed to non-engagement of officers for training.					

Grant No. - 2 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
800- Other Expenditure		(₹ in lakh)	
6 1012 - Other Expenses O. 20.01 R. (-) 12.34	7.67	6.36	(-) 1.31

Anticipated saving of ₹12.34 lakh was surrendered attributing to non-availing of leave salary by IAS Officers.

Reasons for the final saving of ₹1.31 lakh have not been intimated (June 2014).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

800 - Other Expenditure

7 0430 - Estate Management - Rent Section O. 1,81.89 S. 2.07 R. (-) 29.58	1,54.38	1,54.18	(-) 0.20

Surrender of anticipated saving of ₹29.58 lakh was stated to be mainly due to vacancy of posts.

2217 - Urban Development

State Plan

State Sector

01 - State Capital Development

001 - Direction and Administration

8 1809 - Land Protection Police Force S. 43.94 R. (-) 37.12	6.82	6.82	..

Surrender of available saving of ₹37.12 lakh was attributed to non-completion of formalities for creation of Land Protection Squad.

3053 - Civil Aviation

Non-Plan

60 - Other Aeronautical Services

101 - Communications

9 0035 - Air Craft Establishment O. 1,23.31 S. 0.01 R. (-) 24.10	99.22	99.22	..

Curtailment of provision by ₹24.10 lakh was attributed mainly to non-purchase of New Aircraft.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹4,72.82 lakh, the department surrendered ₹78.45 lakh during March 2014.

(ii) In view of the available saving of ₹4,72.82 lakh, supplementary provision of ₹2.00 lakh

Grant No. - 2 Contd.

obtained in November 2013 proved unnecessary. The expenditure came only up to 50.09 percent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2051 - Public Service Commission			
Non-Plan			
102 - State Public Service Commission			
10 0425 - Establishment of State Public Service Commission			
O. 9,43.43 S. 2.00 R. (-) 78.44	8,66.99	4,72.62	(-) 3,94.37

Anticipated saving of ₹78.44 lakh was surrendered attributing mainly to (i) vacancy of posts and (ii) non-conduct of recruitment examinations.

Reasons for the final saving of ₹3,94.37 lakh have not been intimated (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) The department surrendered ₹2,76.71 lakh during March 2014 against the available saving of ₹2,61.60 lakh.

(ii) In view of available saving of ₹2,61.60 lakh, supplementary provision of ₹3,33.34 lakh obtained in November 2013 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4216 - Capital Outlay on Housing			
State Plan			
State Sector			
01 - Government Residential Buildings			
106 - General Pool Accommodation			
11 0228 - Creation of Capital Assets			
O. 5,00.00 R. (-) 5,00.00	..	..	..

Entire provision of ₹5,00.00 lakh was withdrawn through re-appropriation without assigning any specific reason.

12 2211 - Construction of building of G.A Deptt.			
O. 2,87.55 R. (-) 91.07	1,96.48	2,11.88	(+) 15.40

Curtailment of provision by ₹91.07 lakh was attributed mainly to (i) shortage of man-power for execution of works and (ii) non-participation of bidders in the tender process.

Reasons for the final excess of ₹15.40 lakh have not been intimated (June 2014).

Grant No. - 2 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5053 - Capital Outlay on Civil Aviation			
State Plan			
State Sector			
02 - Air Ports			
102 - Aerodromes			
13 2339 - Construction of Aerodromes			
O. 4,99.99	5,31.09	5,31.09	..
S. 1,00.00			
R. (-) 68.90			

Available saving of ₹68.90 lakh was surrendered attributing to slow progress of works and less tender cost.

(iv) The above saving was 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			
14 2210 - Construction of building of G.A Deptt.under State Capital Project			
O. 9,34.95	11,97.19	11,97.18	(-) 0.01
R. 2,62.24			

Augmentation of provision by ₹2,62.24 lakh was stated to be due to additional requirement for EI works of Government non-residential buildings.

4216 - Capital Outlay on Housing			
State Plan			
State Sector			
01 - Government Residential Buildings			
106 - General Pool Accommodation			
15 2210 - Construction of building of G.A Deptt.under State Capital Project			
O. 10,60.01	12,30.58	12,30.34	(-) 0.24
R. 1,70.57			

Augmentation of provision by ₹1,70.57 lakh was attributed to renovation work (Civil & EI) of non-residential buildings under State Capital Project.

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

Major Heads :-

2029 - Land Revenue

2030 - Stamps and Registration

2052 - Secretariat-General Services

2053 - District Administration

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

2245 - Relief on account of Natural Calamities

2250 - Other Social Services

2506 - Land Reforms

3454 - Census Surveys and Statistics

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

5475 - Capital Outlay on other General Economic Services

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	19,60,31,56	61,41,65,76	35,08,13,02	**(-)** 26,33,52,74
Supplementary :	41,81,34,20			
Amount surrendered during the year (March 2014)				13,77,18,00
CAPITAL:				
Voted :				
Original :	51,48,00	51,48,00	45,00,89	**(-)** 6,47,11
Amount surrendered during the year (March 2014)				5,15,64

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹ 26,33,52.74 lakh, the department surrendered ₹13,77,18.00 lakh during March 2014.

(ii) In view of available saving of ₹26,33,52.74 lakh, supplementary provision of ₹41,81,34.20 lakh obtained in November 2013 proved excessive.

(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			

Grant No. - 3 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
1 0021 - Advance Survey and Map Publication				
O.	3,97.13	4,17.87	3,64.22	(-) 53.65
S.	53.58			
R.	(-) 32.84			

Surrender of anticipated saving of ₹32.84 lakh was stated to be based on non-deployment of Khalasi and RI for survey work.

Reasons for final saving of ₹53.65 lakh have not been intimated (June 2014).

2 0158 - Commissioner's Establishment				
O.	58.02	35.14	35.14	..
R.	(-) 22.88			

Anticipated saving of ₹22.88 lakh was surrendered without assigning any reason (June 2014).

3 0534 - General				
O.	1,38.48	1,04.41	1,04.27	(-) 0.14
R.	(-) 34.07			

Surrender of saving of ₹34.07 lakh was stated to be due to non-drawal of arrear salary.

4 1167 - Record-of-rights and Settlement Operations				
O.	37,01.01	33,38.96	33,34.61	(-) 4.35
S.	4.61			
R.	(-) 3,66.66			

Anticipated saving of ₹3,66.66 lakh was surrendered attributing to non-filling up of the vacant posts , non-approval of TA, LTC, RRT and resignation of DEO.

Reasons for final saving of ₹4.35 lakh have not been intimated (June 2014).

State Plan

State Sector

102 - Survey and Settlement Operations

5 0021 - Advance Survey and Map Publication				
O.	91.50	45.12	45.13	(+) 0.01
R.	(-) 46.38			

789 - Special Component Plan for Scheduled Castes

6 0021 - Advance Survey and Map Publication				
O.	24.00	..	..	..
R.	(-) 24.00			

796 - Tribal Area Sub-Plan

7 0021 - Advance Survey and Map Publication				
O.	34.50	..	..	..
R.	(-) 34.50			

Reason for surrender of anticipated saving of ₹1,04.88 lakh in respect of Sl. Nos. (5) to (7) above have not been intimated (June 2014).

State Plan

District Sector

796 - Tribal Area Sub-Plan

Grant No. - 3 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
8 2474 - Conferment of Land Rights				
O.	92.75	92.75	31.09	(-) 61.66

Reasons for final saving of ₹61.66 lakh have not been communicated (June 2014).

Centrally Sponsored Plan

State Sector

102 - Survey and Settlement Operations

9 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms				
O.	9,25.00	..	..	..
R.	(-) 9,25.00			

Entire provision of ₹9,25.00 lakh was surrendered without assigning any reason (June 2014).

2030 - Stamps and Registration

Non-Plan

03 - Registration

001 - Direction and Administration

10 0308 - District Establishment				
O.	22,76.76	15,65.72	15,63.23	(-) 2.49
R.	(-) 7,11.04			
11 0662 - I.G.R. Establishment				
O.	42.79	21.24	21.24	..
R.	(-) 21.55			

Reduction of provision by ₹7,32.59 lakh in respect of Sl. Nos. (10) and (11) above was reportedly due to (i) vacancy in field offices and (ii) non-submission of claims in time.

Reasons for final saving of ₹2.49 lakh at Sl. No. (10) above have not been intimated (June 2014).

State Plan

State Sector

03 - Registration

001 - Direction and Administration

12 2291 - National Land Records Modernisation Programme on Computerisation of Registration Office				
O.	46.00	4,05.90	3,16.89	(-) 89.01
S.	3,59.90			
789 - Special Component Plan for Scheduled Castes				
13 2291 - National Land Records Modernisation Programme on Computerisation of Registration Office				
O.	12.00	1,06.40	83.05	(-) 23.35
S.	94.40			

Grant No. - 3 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
796 - Tribal Area Sub-Plan				
14 2291 - National Land Records Modernisation Programme on Computerisation of Registration Office				
O.	17.00	1,52.69	1,19.14	(-) 33.55
S.	1,35.69			

Reasons for final saving of ₹1,45.91 lakh in respect of Sl. Nos. (12) to (14) above have not been intimated (June 2014).

Centrally Sponsored Plan

State Sector

03 - Registration

001 - Direction and Administration

15 2291 - National Land Records Modernisation Programme on Computerisation of Registration Office				
O.	25.00	..	..	..
R.	(-) 25.00			

Entire amount of ₹25.00 lakh was surrendered without assigning any reason (June 2014).

2052 - Secretariat-General Services

Non-Plan

099 - Board of Revenue

16 1329 - Special Relief Estt.				
O.	2,73.16	1,68.75	1,70.89	(+) 2.14
S.	0.50			
R.	(-) 1,04.91			

Anticipated saving of ₹1,04.91 lakh was surrendered without assigning any reason (June 2014).

Reasons for final excess of ₹2.14 lakh have not been intimated (June 2014).

2053 - District Administration

Non-Plan

094 - Other Establishments

17 1400 - Sub-Divisional Estt.				
O.	34,18.02	34,13.02	34,12.76	(-) 0.26
S.	5,06.00			
R.	(-) 5,11.00			
101 - Commissioners				
18 1209 - Revenue Divisional Commissioner's- Office Establishment				
O.	10,10.45	8,79.37	8,79.04	(-) 0.33
S.	7.00			
R.	(-) 1,38.08			

Reasons for surrender of saving of ₹6,49.08 lakh in respect of Sl. Nos. (17) and (18) have not been intimated (June 2014).

Grant No. - 3 Contd.

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

2075 - Miscellaneous General Services

Non-Plan

800 - Other Expenditure

19 1168 - Recruitment and Departmental Examination

O.	40.00	21.83	21.83	..
R.	(-) 18.17			

Anticipated saving of ₹ 18.17 lakh was surrendered without assigning any reason (June 2014).

2245 - Relief on account of Natural Calamities

Non-Plan

01 - Drought

101 - Gratuitous Relief

20 0922 - Miscellaneous

O.	50.01	..	..	..
R.	(-) 50.01			

102 - Drinking Water Supply

21 0043 - Arrangement for Drinking Water

O.	6,61.80	..	..	..
R.	(-) 6,61.80			

104 - Supply of Fodder

22 0481 - Feeding Programme

O.	50.01	..	..	..
R.	(-) 50.01			

105 - Veterinary Care

23 0894 - Medical cover for Animals

O.	50.03	..	..	..
R.	(-) 50.03			

Reasons for surrender of the entire provision of ₹8,11.85 lakh in respect of Sl. Nos. (20) to (23) above have remained un-explained (June 2014).

282 - Public Health

24 0887 - Medical and Public Health

O.	50.03	..	..	..
R.	(-) 50.03			

800 - Other Expenditure

25 1018 - Other Items

O.	1,42.94	1,05.09	1,05.08	(-) 0.01
R.	(-) 37.85			

26 1021 - Other Relief Measures

O.	60.04	50.00	50.00	..
R.	(-) 10.04			

₹97.92 lakh in respect of Sl. Nos. (24) to (26) above was surrendered without assigning any reason (June 2014).

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
02 - Floods, Cyclone etc.			
105 - Veterinary Care			
27 0894 - Medical cover for Animals			
O. 50.05	..	..	..
R. (-) 50.05			
Reasons for surrender of entire provision of ₹50.05 lakh have not been intimated (June 2014).			
111 - Ex-gratia payments to bereaved families			
28 2792 - Ex-gratia & Compensation			
O. 3,10.02	1,75.75	1,77.75	(+) 2.00
R. (-) 1,34.27			
114 - Assistance to Farmers for purchase of Agricultural inputs			
29 2802 - Subsidy			
O. 15,88.80	19,48.82	19,48.82	..
S. 21,78.57			
R. (-) 18,18.55			
Reasons for curtailment of ₹19,52.82 lakh in respect of Sl. Nos. (28) and (29) above have not been intimated (June 2014).			
Reasons for final excess of ₹2.00 lakh at Sl. No. (28) above have not been communicated (June 2014).			
118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
30 2802 - Subsidy			
O. 50.00	..	..	..
R. (-) 50.00			
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
31 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 1,00.00	12.98	12.98	..
R. (-) 87.02			
282 - Public Health			
32 0887 - Medical and Public Health			
O. 3,00.04	..	..	..
R. (-) 3,00.04			
800 - Other Expenditure			
33 0219 - Cost of Search and Resource Measure			
O. 8,96.38	5,09.40	5,10.61	(+) 1.21
S. 0.80			
R. (-) 3,87.78			
Anticipated saving of ₹8,24.84 lakh in respect of Sl. Nos.(30) to (33) above was surrendered without assigning any reason (June 2014).			

Grant No. - 3 Contd.

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

Reasons for final excess of ₹1.21 lakh at Sl. No.(33) above have not been intimated (June 2014).

05 - State Disaster Response Fund

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

34 2673 - Contribution to State Disaster Response Fund

O.	6,53,31.00	25,59,97.30	13,09,97.30	(-) 12,50,00.00
S.	19,06,66.30			

Reasons for final saving of ₹12,50,00.00 lakh have not been communicated (June 2014).

80 - General

800 - Other Expenditure

35 0836 - Lump Provision for other Works

O.	3,39,98.00	60.65	47.91	(-) 12.74
S.	2,74,35.17			
R.	(-) 6,13,72.52			

36 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	2,00,00.13	7,65,38.78	7,65,40.92	(+) 2.14
S.	18,00,00.00			
R.	(-) 12,34,61.35			

Anticipated saving of ₹18,48,33.87 lakh in respect of Sl. Nos. (35) and (36) above was surrendered without assigning any reason (June 2014).

Reasons for final saving of ₹12.74 lakh at Sl. No. (35) as well as excess of ₹2.14 lakh at Sl. No.(36) above have not been communicated (June 2014).

State Plan

State Sector

02 - Floods, Cyclone etc.

114 - Assistance to Farmers for purchase of Agricultural inputs

37 0571 - Grants and Subsidies

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

2506 - Land Reforms

Non-Plan

001 - Direction and Administration

38 0806 - Land Reforms Commissioner's Establishment

O.	4,01.05	3,28.69	3,27.69	(-) 1.00
S.	0.01			
R.	(-) 72.37			

Anticipated saving of ₹1,72.37 lakh in respect of Sl. Nos.(37) and (38) above was surrendered without assigning any reason (June 2014).

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
3454 - Census Surveys and Statistics			
Central Plan			
State Sector			
01 - Census			
800 - Other Expenditure			
39 2475 - Census Establishment			
O. 1,79.25	4.45	4.45	..
R. (-) 1,74.80			
02 - Surveys and Statistics			
800 - Other Expenditure			
40 2475 - Census Establishment			
O. 34,36.20	9,29.01	9,29.02	(+) 0.01
R. (-) 25,07.19			

Reasons for anticipated saving of ₹26,81.99 lakh in respect of Sl. Nos. (39) and (40) above have not been intimated (June 2014).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2029 - Land Revenue			
State Plan			
District Sector			
789 - Special Component Plan for Scheduled Castes			
41 1448 - Tahasil Establishment			
O. 1,76.40	1,75.00	2,36.66	(+) 61.66
R. (-) 1.40			

Reasons for surrender of ₹1.40 lakh as well as final excess of ₹ 61.66 lakh have not been communicated (June 2014).

2245 - Relief on account of Natural Calamities

Non-Plan

02 - Floods, Cyclone etc.

101 - Gratuitous Relief

42 0922 - Miscellaneous

O. 15,00.01	2,52,57.79	2,52,48.49	(-) 9.30
R. 2,37,57.78			

Additional provision of ₹2,37,57.78 lakh was made without assigning any reason (June 2014).

Reasons for final saving of ₹9.30 lakh have not been intimated (June 2014).

43 1018 - Other Items

O. 2,00.01	17,42.70	17,85.21	(+) 42.51
R. 15,42.69			

Grant No. - 3 Contd.

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

Reasons for augmentation of ₹15,42.69 lakh as well as reasons for final excess of ₹42.51 lakh have not been communicated (June 2014).

102 - Drinking Water Supply

44	0043 - Arrangement for Drinking Water				
	O.	10.03	2,54.41	2,54.41	..
	R.	2,44.38			

104 - Supply of Fodder

45	0481 - Feeding Programme				
	O.	3,01.00	6,62.28	6,62.27	(-) 0.01
	R.	3,61.28			

106 - Repairs and restoration of damaged roads and bridges

46	1192 - Repair, Renovation and Restoration				
	O.	1,00.01	57,76.42	57,76.42	..
	R.	56,76.41			

109 - Repairs and restoration of damaged water supply, drainage and sewerage works

47	1192 - Repair, Renovation and Restoration				
	O.	50.00	4,25.27	4,25.26	(-) 0.01
	R.	3,75.27			

112 - Evacuation of population

48	1021 - Other Relief Measures				
	O.	13,51.00	60,60.21	60,60.19	(-) 0.02
	R.	47,09.21			

Augmentation of provision by ₹1,13,66.55 lakh in respect of Sl. Nos.(44) to (48) above was made without assigning any reason (June 2014).

113 - Assistance for repairs/reconstruction of Houses

49	1192 - Repair, Renovation and Restoration				
	O.	10,80.00	1,00,33.61	1,00,38.21	(+) 4.60
	R.	89,53.61			

117 - Assistance to Farmers for purchase of livestock

50	2796 - Assistance to Farmers/Fishermen/Artisans etc				
	O.	40.01	7,18.12	7,18.12	..
	R.	6,78.11			

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

51	1192 - Repair, Renovation and Restoration				
	O.	40.00	66,71.78	67,32.33	(+) 60.55
	R.	66,31.78			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

Grant No. - 3 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
52	2797 - Grants-in-Aid for Relief, Repair and Restoration				
	O.	5,00.19	47,16.87	47,16.87	..
	R.	42,16.68			
	800 - Other Expenditure				
53	1018 - Other Items				
	O.	14,00.12	22,03.11	22,13.11	(+) 10.00
	R.	8,02.99			
54	1021 - Other Relief Measures				
	O.	0.11	10,20.00	10,20.00	..
	R.	10,19.89			

Augmentation of provision by ₹2,23,03.06 lakh in respect of Sl. Nos. (49) to (54) above was made without assigning any reason (June 2014).

Reasons for final excess of ₹75.15 lakh at Sl. No. (49), (51) and (53) above have not been communicated (June 2014).

(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 no expenditure was incurred during the year 2013-14. The balance at the credit of the fund as on 31 March 2014 remained at ₹59.19 lakh.

An account of the fund is given in Statement-18 of the Finance Accounts 2013-2014.

(II) Odisha Famine Relief Fund:-

The fund was constituted under the Odisha Famine Fund Regulation, 1937 as amended by Odisha Famine Relief (Amendment) Act. 1974. The balance in the fund can be extended only on (a) relief on famine in the state, (b) relief to distress caused by serious drought, flood, fire, cyclone, earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹100 crore, the excess may be utilised for (i) execution of protective irrigation works and other works if and when required, for prevention of famine in the state, (ii) other capital expenditure subject to certain restrictions laid down in the act, (iii) grant of loans to cultivators, (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire.

There was no contribution to the fund and no expenditure was also made from the fund during the year 2013-2014. The balance at the credit of the fund as on 31st March 2014 was ₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No.18 of the Finance Account 2013-2014.

(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 there from. The said recommendation has been accepted by Government of India. Ministry of Home Affairs, Government of India in their letter No.32-3/2010-NDM-1 dated the 28th September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the Disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and Pest attack. Seventy 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

Grant No. - 3 Contd.

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 2013-2014,a sum of ₹17,59,97.30 thousand has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-3 under the Major head :2245-Relief on account of Natural Calamities- 05 - State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF". The details of the amount credited is given below:-

(i) States Contribution to SDRF	₹1,39,98.30 lakh
(ii) Centres Contribution to SDRF	₹4,19,99.00 lakh
(iii) Receipts from NDRF	₹7,50,00.00 lakh
(iv) Investment out of SDRF	₹4,40,22.00 lakh
(v) Interest Received	₹9,78.00 lakh
TOTAL	₹17,59,97.30 lakh

..

At the end of the year 2013-2014, a sum of ₹18,89,69.70 thousand has been debited to the fund under the major head "8121-General and Other Reserve Fund-122- SDRF" by giving deduct debit to "Demand No.3-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF-State Fund for disaster Relief".

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹6,47.11 lakh, the department surrendered ₹5,15.64 lakh during March 2014.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4059 - Capital Outlay on Public Works			
State Plan			
State Sector			
60 - Other Buildings			
051 - Construction			
55 0182 - Construction of Buildings			
O. 1,25.00	1,25.00	..	(-) 1,25.00

Entire provision of ₹1,25.00 lakh remained un-utilized and un-explained (June 2014).

Grant No. - 3 Concld.

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

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

56 2198 - Construction of building of Revenue & D.M Deptt.

O.	11,00.00	4,06.02	4,19.95	(+) 13.93
R.	(-) 6,93.98			

Reasons for anticipated saving of ₹6,93.98 lakh as well as final excess of ₹13.93 lakh have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

57 2198 - Construction of building of Revenue & D.M Deptt.

O.	3,00.00	1,72.24	1,70.35	(-) 1.89
R.	(-) 1,27.76			

796 - Tribal Area Sub-Plan

58 2198 - Construction of building of Revenue & Disaster Management Department

O.	4,00.00	3,54.54	3,38.13	(-) 16.41
R.	(-) 45.46			

Anticipated saving of ₹1,73.22 lakh in respect of Sl. Nos.(57) and (58) above was surrendered without assigning any reason (June 2014).

Reasons for final saving of ₹18.30 lakh in respect of Sl. Nos. (57) to (58) above have not been intimated (June 2014).

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

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

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

59 2198 - Construction of building of Revenue & Disaster Management Department

O.	18,68.90	21,62.27	21,78.73	(+) 16.46
R.	2,93.37			

Reasons for augmentation of provision by ₹2,93.37 lakh as well as final excess of ₹16.46 lakh have not been communicated (June 2014).

x

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

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	2,03,08,31	2,05,16,07	1,82,84,80	**(-)** 22,31,27
Supplementary :	2,07,76			
Amount surrendered during the year (March 2014)				22,30,32
CAPITAL:				
Voted :				
Original :	1,29,99	1,29,99	29,22	**(-)** 1,00,77
Amount surrendered during the year (March 2014)				1,00,77

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹22,31.27 lakh, the department surrendered ₹22,30.32 lakh during March 2014.

(ii) In view of the available saving of ₹22,31.27 lakh, the supplementary provision of ₹2,07.76 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2014 - Administration of Justice				
Non-Plan				
103 - Special Courts				
1 1348 - State Human Rights Commission				
O.	2,26.48	1,70.80	1,70.33	(-) 0.47
R.	(-) 55.68			

Out of the anticipated saving of ₹55.68 lakh, ₹16.71 lakh was surrendered attributing to vacancy of posts. The balance amount of ₹38.97 lakh was surrendered without assigning any reason (June 2014)..

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. 6,03.80	3,50.68	3,50.65	(-) 0.03
R. (-) 2,53.12			

Anticipated saving of ₹2,53.12 lakh was surrendered without assigning any reason (June 2014).

114 - Legal Advisers and Counsels

3 0023 - Advocate General's Office Establishment			
O. 7,12.06	6,47.92	6,46.90	(-) 1.02
S. 8.34			
R. (-) 72.48			

Out of the anticipated saving of ₹72.48 lakh, ₹41.84 lakh was attributed to non-clearance of pending bills presented by District Level Law Officers. The balance amount of ₹30.64 lakh was surrendered without assigning any reason.

Reasons for the final saving of ₹1.02 lakh have not been intimated (June 2014).

State Plan

State Sector

106 - Small Causes Courts

4 2546 - Grant-in-Aid for Establishment of Grama Nayalayas			
O. 4,91.27	2,08.59	2,08.50	(-) 0.09
R. (-) 2,82.68			

Anticipated saving of ₹2,82.68 lakh was surrendered without assigning any reason.

Central Plan

State Sector

103 - Special Courts

5 0111 - CBI Court, Bhubaneswar			
O. 3,45.06	1,57.96	1,57.95	(-) 0.01
S. 6.60			
R. (-) 1,93.70			

Surrender of anticipated saving of ₹1,93.70 lakh was reportedly due to non-establishment of CBI Courts.

Centrally Sponsored Plan

State Sector

106 - Small Causes Courts

6 2546 - Grant-in-Aid for Establishment of Grama Nayalayas			
O. 1,67.40	27.20	27.20	..
R. (-) 1,40.20			

2250 - Other Social Services

Non-Plan

102 - Administration of Religious and Charitable Endowments Acts

Grant No. - 4 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
7 0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Establishment Charges			
O. 2,25.32	1,72.44	1,72.36	(-) 0.08
S. 4.95			
R. (-) 57.83			
8 0015 - Administration of Orissa Hindu Religious Endowment Act, 1951 -Commissioner of Endowment Establishment Charges			
O. 4,94.19	4,30.20	4,30.10	(-) 0.10
R. (-) 63.99			

The provision in respect of Sl. Nos. (6) to (8) above was curtailed by ₹2,62.02 lakh without assigning any reason (June 2014).

(iv) The expenditure in the grant includes ₹4,30.10 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 2013-2014 ₹4,30.10 lakh was spent and an amount of ₹1,40.66 lakh was re-imbursed to the Government Account.

Out of the total of ₹54,15.65 lakh, being the expenditure on this account for the period from 1956-1957 to 2013-2014, an amount of ₹21,35.39 lakh has been reimbursed from the fund during the period from 1958-1959 to 2013-2014. Non-reimbursement of ₹32,80.26 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.

Notes and Comments -

CAPITAL(Voted):

(i) Entire saving of ₹1,00.77 lakh was surrendered during March 2014.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4059 - Capital Outlay on Public Works			
State Plan			
State Sector			
01 - Office Buildings			
051 - Construction			
9 2212 - Construction of building of Law Deptt.			
O. 99.99	..	..	..
R. (-) 99.99			

Entire provision of ₹99.99 lakh was surrendered attributing to non-finalisation of work programme by OHRC.

Grant No. 5 - Expenditure relating to the Finance Department

Major Heads :-

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

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	83,21,19,88	94,17,44,88	66,62,72,69	**(-)** 27,54,72,19
Supplementary :	10,96,25,00			
Amount surrendered during the year (January 2014 and March 2014)				24,55,54,52
Charged :				
Original :	*6,00,03*	*6,00,03*	*6,07*	**(-)** *5,93,96*
Amount surrendered during the year (March 2014)				5,93,68
CAPITAL:				
Voted :				
Original :	1,28,70,36	1,28,70,59	1,14,81,91	**(-)** 13,88,68
Supplementary :	23			
Amount surrendered during the year (March 2014)				13,97,15

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹27,54,72.19 lakh, the department surrendered ₹24,55,54.52 lakh by March 2014.

(ii) In view of the saving of ₹27,54,72.19 lakh, supplementary provision of ₹10,96,25.00 lakh obtained during November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

Grant No. - 5 Contd.

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

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

2030 - Stamps and Registration

Non-Plan

01 - Stamps-Judicial

101 - Cost of Stamps

1 1740 - Cost of Stamps - Judicial

O.	3,59.65	45.11	45.03	(-) 0.08
R.	(-) 3,14.54			

Curtailment of provision by ₹3,14.54 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

2040 - Taxes on Sales, Trade etc.

Non-Plan

001 - Direction and Administration

2 1158 - Range Administration

O.	14,86.94	9,41.73	9,42.94	(+) 1.21
R.	(-) 5,45.21			

Curtailment of provision by ₹5,45.21 lakh was attributed to (i) non-filling up of vacant posts, (ii) observance of economy and (iii) non-finalisation of procurement process.

Reasons for final excess of ₹1.21 lakh have not been communicated (June 2014).

3 1515 - Upgraded Check Gates in Commercial Tax Organisation

O.	5,19.84	4,23.88	4,23.87	(-) 0.01
R.	(-) 95.96			

Anticipated saving of ₹95.96 lakh was surrendered attributing to (i) non-filling up of vacant posts and (ii) observance of economy.

4 2444 - Modernisation of Check-Gates in Commercial Tax Organisation

O.	3,00.00	39.92	39.92	..
R.	(-) 2,60.08			

Surrender of provision of ₹2,60.08 lakh was attributed to non-submission of bills by ECIL and service provider in time.

5 2540 - Mission Mode Project under NEGP

O.	9,45.77	1,65.00	1,65.00	..
R.	(-) 7,80.77			

Anticipated saving of ₹7,80.77 lakh was surrendered attributing mainly to (i) non-supply of laptops by firm and (ii) less requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

2047 - Other Fiscal Services

Non-Plan

103 - Promotion of Small Savings

Grant No. - 5 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
6 0308 - District Establishment				
O.	4,09.13	2,73.47	2,71.00	(-) 2.47
R.	(-) 1,35.66			
7 0618 - Head Quarter Organisation				
O.	92.14	48.71	48.48	(-) 0.23
R.	(-) 43.43			

Anticipated saving of ₹1,79.09 lakh in respect of Sl. Nos. (6) and (7) above was surrendered attributing to (i) non-filling up of vacant posts, (ii) non-distribution of lottery money, (iii) observance of economy and (iv) non-sanction of incentive to staff.

Reasons for final saving of ₹2.47 lakh at Sl. No. (6) above have not been communicated (June 2014).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

8 0488 - Finance Department				
O.	13,57,43.05	5,16,52.50	5,16,52.95	(+) 0.45
S.	4,96,25.00			
R.	(-) 13,37,15.55			

Curtailment of provision by ₹13,37,15.55 lakh was attributed to (i) non-filling up of some vacant posts and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

9 2763 - Programme Delivery & Outcome Monitoring Unit				
O.	5,00.00	27.67	27.66	(-) 0.01
R.	(-) 4,72.33			

Curtailment of provision by ₹4,72.33 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

State Plan

State Sector

090 - Secretariat

10 2732 - Odisha Modernising Economy Governance and Administration (OMEGA)				
O.	21,00.00	3,49.37	3,49.37	..
R.	(-) 17,50.63			

Out of total withdrawal of ₹17,50.63 lakh, ₹9,00.63 lakh was attributed to non-furnishing of requirement by different implementing departments.

Reasons for the balance withdrawal of ₹8,50.00 lakh have not been communicated (June 2014).

2054 - Treasury and Accounts Administration

Non-Plan

095 - Directorate of Accounts and Treasuries

Grant No. - 5 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
11 0301 - Directorate of Treasuries and Inspection			
O. 10,50.21	8,86.00	9,24.51	(+) 38.51
R. (-) 1,64.21			

Anticipated saving of ₹1,64.21 lakh was surrendered attributing to (i) vacancy of posts, (ii) non-implementation of VSAT and non-renewal of license of pension database and (iii) observance of economy.

Reasons for final excess of ₹38.51 lakh have not been intimated (June 2014).

800 - Other Expenditure

12 2555 - 13th. F.C. Grant for Setting Up a Database for Govt. Employees and Pensioners			
O. 7,50.00	..	..	..
R. (-) 7,50.00			

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

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

101 - Superannuation and Retirement Allowances

13 2707 - Allowances to retired Judicial Officers/Family pensioners of Judicial Officers			
O. 3,00.00	1.58	1.58	..
R. (-) 2,98.42			

102 - Commuted Value of Pensions

14 1038 - Pension and Pensionary Benefits			
O. 4,00,00.00	3,13,58.73	3,13,58.72	(-) 0.01
R. (-) 86,41.27			

103 - Compassionate allowance

15 1038 - Pension and Pensionary Benefits			
O. 1,60.00	2.65	2.65	..
R. (-) 1,57.35			

104 - Gratuities

16 0600 - Gratuity			
O. 4,05,00.00	2,91,03.51	2,91,03.50	(-) 0.01
R. (-) 1,13,96.49			

105 - Family Pensions

17 1038 - Pension and Pensionary Benefits			
O. 2,50,00.00	1,46,32.16	1,46,32.16	..
R. (-) 1,03,67.84			

108 - Contributions to Provident Funds

Grant No. - 5 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
18 1018 - Other Items				
O.	1,00.00	12.85	12.85	..
R.	(-) 87.15			
109 - Pensions to Employees of State Aided Educational Institutions				
19 1036 - Pension and Gratuity for Non-Govt. teachers of Secondary Schools and Colleges				
O.	12,00,50.50	2,76,96.77	2,76,96.77	..
R.	(-) 9,23,53.73			

Anticipated saving of ₹12,33,02.25 lakh in respect of Sl. Nos. (13) to (19) above was surrendered attributing to less requirement.

Reasons for such less requirement have not been communicated (June 2014).

2075 - Miscellaneous General Services

Non-Plan

797 - Transfers to/from Reserve Funds/Deposit Account

20 2897 - Fund for Protection of Interest of Depositors				
S.	3,00,00.00	3,00,00.00	..	(-) 3,00,00.00

Entire provision of ₹3,00,00.00 lakh remained un-utilised due to non-receipt of approval of creation of new sub-head for Corpus Fund by Controller General of Accounts.

800 - Other Expenditure

21 2897 - Fund for Protection of Interest of Depositors				
S.	3,00,00.00	..	..	..
R.	(-) 3,00,00.00			

Entire provision of ₹3,00,00.00 lakh was surrendered without assigning any reason (June 2014).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

22 1039 - Pension to Freedom Fighters				
O.	8,20.00	1,79.18	1,79.18	..
R.	(-) 6,40.82			
23 1044 - Pension to unprisoned Freedom fighters				
O.	80.00	27.36	27.36	..
R.	(-) 52.64			

Anticipated saving of ₹6,93.46 lakh in respect of Sl. Nos. (22) and (23) above was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

Grant No. - 5 Contd.

(iv) 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			
24 1741 - Cost of Stamps - Non-Judicial			
O. 5,76.23	8,68.74	8,68.59	(-) 0.15
R. 2,92.51			
102 - Expenses on Sale of Stamps			
25 1906 - Expenses on sale of stamps - Non-Judicial			
O. 3,70.00	5,20.00	5,47.02	(+) 27.02
R. 1,50.00			

Specific reasons for additional provision of ₹4,42.51 lakh in respect of Sl. Nos. (24) and (25) above have not been intimated.

Reasons for final excess of ₹27.02 lakh at Sl. No. (25) above have not been communicated (June 2014).

2052 - Secretariat-General Services

Non-Plan

091 - Attached Offices

26 0843 - Madhusudan Das Regional Academy of Finance			
O. 2,12.54	4,26.22	4,42.71	(+) 16.49
R. 2,13.68			

Augmentation of provision by ₹2,13.68 lakh was attributed to (i) appointment of officers in OT & AS and Auditors in LFA wing and (ii) HRA to OT & AS probationers.

Reasons for final excess of ₹16.49 lakh have not been communicated (June 2014).

2054 - Treasury and Accounts Administration

Non-Plan

098 - Local Fund Audit

27 0617 - Head Quarters Establishment			
O. 3,11.87	4,31.47	4,31.36	(-) 0.11
R. 1,19.60			

Enhancement of provision by ₹1,19.60 lakh was attributed mainly to (i) creation of new offices and (ii) payment of IPAI Odisha chapter towards audit of Panchayats.

State Plan

State Sector

095 - Directorate of Accounts and Treasuries

Grant No. - 5 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
28	2540 - Mission Mode Project under NeGP				
	O.	8,00.00	16,50.00	16,25.50	(-) 24.50
	R.	8,50.00			

Augmentation of provision by ₹8,50.00 lakh was attributed mainly to (i) procurement of middleware and database software and hardware for implementation of IFMS under NEGP for Treasury Administration.

Reasons for final saving of ₹24.50 lakh have not been communicated (June 2014).

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

29	2683 - Other Administrative Expenses				
	O.	1,20.00	1,80.00	1,80.00	..
	R.	60.00			

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

109 - Pensions to Employees of State Aided Educational Institutions

30	1043 - Pension to Teachers of Govt. Primary Schools and Basic Schools				
	O.	50,50.25	4,87,67.18	4,87,67.18	..
	R.	4,37,16.93			

117 - Govt Contribution for Defined Contribution Pension Scheme

31	1766 - Contribution Pension Scheme				
	O.	80,00.00	1,07,23.98	1,07,26.45	(+) 2.47
	R.	27,23.98			

Specific reasons for enhancement of provision by ₹4,65,00.91 lakh in respect of Sl. Nos. (29) to (31) above have not been communicated.

Reasons for final excess of ₹2.47 lakh at Sl. No. (31) above have not been intimated (June 2014).

2075 - Miscellaneous General Services

Non-Plan

800 - Other Expenditure

32	0922 - Miscellaneous				
	O.	0.01	1,73.16	1,73.18	(+) 0.02
	R.	1,73.15			

Augmentation of provision by ₹1,73.15 lakh was made as per supplementary statement of expenditure.

Grant No. - 5 Contd.

Notes and Comments -
REVENUE(Charged)

(i) Against the available saving of ₹5,93.96 lakh, the department surrendered ₹5,93.68 lakh during March 2014.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2071 - Pensions and Other Retirement Benefits			
Non-Plan			
01 - Civil			
106 - Pensionary Charges in respect of High Court Judges			
33 1038 - Pension and Pensionary Benefits			
O. 4,00.00	..	..	..
R. (-) 4,00.00			
Entire provision of ₹4,00.00 lakh was surrendered without assigning any reason (June 2014).			
34 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Govt.			
O. 60.00	4.77	4.49	(-) 0.28
R. (-) 55.23			
107 - Contributions to Pensions and Gratuities			
35 1012 - Other Expenses			
O. 1,40.00	..	..	..
R. (-) 1,40.00			

Withdrawal of provision by ₹55.23 lakh in respect of Sl. No. (34) and entire provision of ₹1,40.00 lakh at Sl. No.(35) was stated to be as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2040 - Taxes on Sales, Trade etc.			
Non-Plan			
001 - Direction and Administration			
36 0617 - Head Quarter Establishment			
O. 0.01	1.58	1.58	..
R. 1.57			

Augmentation of provision by ₹1.57 lakh was attributed to the compliance of court judgement in the Misc. Case No.805 of 1994.

Notes and Comments -
CAPITAL(Voted):

(i) Surrender of ₹13,97.15 lakh during March 2014 was in excess of the available saving of ₹13,88.68 lakh.

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

Grant No. - 5 Contd.

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

4059 - Capital Outlay on Public Works

Non-Plan

01 - Office Buildings

051 - Construction

37 0182 - Construction of Buildings

O.	10,09.14	5,25.89	5,32.41	(+) 6.52
S.	0.09			
R.	(-) 4,83.34			

Curtailment of provision by ₹4,83.34 lakh was attributed to (i) non-finalisation of work in time and (ii) less requirement.

Specific reasons for such less requirement and final excess of ₹6.52 lakh have not been communicated (June 2014).

4216 - Capital Outlay on Housing

Non-Plan

01 - Government Residential Buildings

106 - General Pool Accommodation

38 0182 - Construction of Buildings

O.	5,14.03	4,43.36	4,45.31	(+) 1.95
S.	0.11			
R.	(-) 70.78			

Anticipated saving of ₹70.78 lakh was surrendered attributing to delay in finalisation of work programme.

Reasons for final excess of ₹1.95 lakh have not been communicated (June 2014).

7610 - Loans to Government Servants, etc.

Non-Plan

202 - Advances for purchase of Motor Conveyances(MCA)

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

O.	10,00.00	6,90.35	6,90.35	..
R.	(-) 3,09.65			

Specific reasons for anticipated saving of ₹3,09.65 lakh have not been intimated (June 2014).

7615 - Miscellaneous Loans

Non-Plan

200 - Miscellaneous Loans

40 0825 - Payment Through Onetime Settlement of Guaranteed Loan towards Principal only of State PSUs/Corpn/Devp. Agency & Other Organisations

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

Entire provision of ₹20,00.00 lakh was surrendered without assigning any specific reason (June 2014).

Grant No. - 5 Concld.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
5054 - Capital Outlay on Roads and Bridges				
Non-Plan				
03 - State Highways				
800 - Other Expenditure				
41 0193 - Construction of loop road at different check-gates of Commercial Tax Organisation				
O.	3,47.19	5,80.70	5,80.70	..
S.	0.03			
R.	2,33.48			

Augmentation of provision by ₹2,33.48 lakh was attributed mainly to completion of loop road, drain and meridians at Laxman Nath Road and Jamsola Check Gate and as per actual requirement.

Specific reasons for such additional requirement have not been communicated (June 2014).

7610 - Loans to Government Servants, etc.				
Non-Plan				
800 - Other Advances				
42 1018 - Other Items				
O.	10,00.52	27,61.65	27,61.65	..
R.	17,61.13			

Augmentation of provision by ₹17,61.13 lakh was made to meet the additional requirement of personal computer advance to different Administrative Departments.

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Grant No. 6 - Expenditure relating to the Commerce Department

Major Heads :-

2052 - Secretariat-General Services

2058 - Stationery and Printing

2070 - Other Administrative Services

2203 - Technical Education

2230 - Labour and Employment

3051 - Ports and Light Houses

3056 - Inland Water Transport

4058 - Capital Outlay on Stationery and Printing

5051 - Capital Outlay on Ports and Light Houses

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	54,60,54	57,58,75	53,93,70	**(-)** 3,65,05
Supplementary :	2,98,21			
Amount surrendered during the year (March 2014)				3,63,28
Charged :				
Original :	*20*	*20*	*20*	..
Amount surrendered during the year				*Nil*
CAPITAL:				
Voted :				
Original :	9,36,00	9,36,01	5,94,54	**(-)** 3,41,47
Supplementary :	1			
Amount surrendered during the year (March 2014)				3,41,37

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹ 3,65.05 lakh, the department surrendered ₹3,63.28 lakh during March 2014.

(ii) In view of the saving of ₹3,65.05 lakh, supplementary provision of ₹2,98.21 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2058 - Stationery and Printing			
Non-Plan			
101 - Purchase and Supply of Stationery Stores			

Grant No. - 6 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
1 1367 - Stationery Offices				
O.	1,08.33	1,00.67	1,00.59	(-) 0.08
S.	12.74			
R.	(-) 20.40			

Specific reasons for anticipated saving of ₹20.40 lakh have not been communicated (June 2014).

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

2 1012 - Other Expenses				
O.	50.00	25.66	25.66	..
R.	(-) 24.34			

2230 - Labour and Employment

Non-Plan

03 - Training

003 - Training of Craftsmen and Supervisors

3 0040 - Appointment of Apprentices in the Trade under Apprentices Act				
O.	37.68	17.38	17.38	..
R.	(-) 20.30			

Surrender of anticipated saving of ₹44.64 lakh in respect of Sl. Nos.(2) and (3) above was attributing to (i) less rental charges and non-finalisation of tender and (ii) non-engagement of apprentices.

3051 - Ports and Light Houses

Non-Plan

02 - Minor Ports

102 - Port Management

4 2575 - Asst.Conservator, Ports				
O.	90.03	73.27	73.23	(-) 0.04
S.	0.01			
R.	(-) 16.77			

Surrender of anticipated saving of ₹16.77 lakh was attributed to non-filling of vacant posts.

3056 - Inland Water Transport

State Plan

State Sector

001 - Direction and Administration

5 2602 - Hydrographic Survey of I.W.T.Water route				
O.	50.00	..	..	..
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered attributing to non-approval of the scheme.

Grant No. - 6 Contd.

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

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

Major Head of Suspense	Opening Balance on 1 April 2013 (Debit+Credit -)	Debits during the year	Credits during the year	Closing Balance on 31 March 2014 (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

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹3,41.47 lakh, the department surrendered ₹3,41.37 lakh during March 2014.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5051 - Capital Outlay on Ports and Light Houses			
State Plan			
State Sector			
02 - Minor Ports			
200 - Other Small Ports			

Grant No. - 6 Concld.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
6	0190 - Construction			
	O. 1,50.00	41.00	41.00	..
	R. (-) 1,09.00			
7	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 3,80.00	46.37	46.36	(-) 0.01
	R. (-) 3,33.63			

Anticipated saving of ₹ 4,42.63 lakh in respect of Sl. Nos. (6) and (7) above was surrendered attributing to (i) non-approval of the scheme and appointment of PMC and (ii) late receipt of sanction from NABARD.

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
	5051 - Capital Outlay on Ports and Light Houses			
	State Plan			
	State Sector			
	02 - Minor Ports			
	200 - Other Small Ports			
8	2871 - Incidental charges			
	O. 1.00	1,08.31	1,08.30	(-) 0.01
	S. 0.01			
	R. 1,07.30			

Augmentation of provision by ₹1,07.30 lakh was attributed to meet the incidental charge for alienation of Government land for Gopalpur port.

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

Major Head of Suspense	Opening Balance on 1 April 2013 (Debit+Credit -)	Debits during the year	Credits during the year	Closing Balance on 31 March 2014 (Debit+Credit-)
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
5051-Capital Outlay on Ports and Light Houses				
Stock	0.08	..	..	0.08
Miscellaneous Works Advances	-55.97	..	..	-55.97
TOTAL:-	-55.89	..	..	-55.89

X

Grant No. 7 - Expenditure relating to the Works Department

Major Heads :-

2052 - Secretariat-General Services

2059 - Public Works

2216 - Housing

2230 - Labour and Employment

3053 - Civil Aviation

3054 - Roads and Bridges

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

5054 - Capital Outlay on Roads and Bridges

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	13,22,47,36	13,94,98,83	13,63,81,05	**(-)** 31,17,78
Supplementary :	72,51,47			
Amount surrendered during the year (March 2014)				31,02,78
Charged :				
Original :	*4,20,96*	*4,20,97*	*3,38,42*	**(-)** *82,55*
Supplementary :	*1*			
Amount surrendered during the year (March 2014)				84,06
CAPITAL:				
Voted :				
Original :	12,09,50,02	14,80,56,62	14,20,65,05	**(-)** 59,91,57
Supplementary :	2,71,06,60			
Amount surrendered during the year (March 2014)				51,38,94
Charged :				
Original :	*50,00*	*50,00*	*21,37*	**(-)** *28,63*
Amount surrendered during the year (March 2014)				28,63

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹31,17.78 lakh, the department surrendered ₹31,02.78 lakh during March 2014.

(ii) In view of the saving of ₹31,17.78 lakh, the supplementary provision of ₹72,51.47 lakh obtained in November 2013 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2052 - Secretariat-General Services			
Non-Plan			
090 - Secretariat			

Grant No. - 7 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
1 1580 - Works Department				
O.	9,21.79	8,70.91	5,83.46	(-) 2,87.45
S.	10.00			
R.	(-) 60.88			

Surrender of anticipated saving of ₹60.88 lakh attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2,87.45 lakh have not been communicated (June 2014).

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

2 0919 - Minor Works Grant at the disposal of Head of Department- (Apx-A)				
O.	1,20.00	82.67	79.07	(-) 3.60
R.	(-) 37.33			

Curtailment of provision by ₹37.33 lakh was stated to be due to non-receipt of Administrative Approval.

Reasons for final saving of ₹3.60 lakh have not been communicated (June 2014).

80 - General

001 - Direction and Administration

3 0442 - Executive Engineer, Roads and Buildings-Establishment				
O.	88,39.59	78,61.57	78,63.82	(+) 2.25
S.	90.71			
R.	(-) 10,68.73			
4 1409 - Superintending Engineer, Roads and Buildings-Establishment				
O.	7,83.18	7,08.00	7,07.97	(-) 0.03
S.	8.80			
R.	(-) 83.98			

052 - Machinery and Equipment

5 1221 - Roads and Building Organisation				
O.	14,28.80	12,96.09	12,93.66	(-) 2.43
S.	12.00			
R.	(-) 1,44.71			

Anticipated saving of ₹12,97.42 lakh at Sl. Nos. (3) to (5) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹2.25 lakh at Sl. No. (3) and final saving of ₹2.43 lakh at Sl. No. (5) have not been communicated (June 2014).

799 - Suspense

Grant No. - 7 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6 1431 - Suspense	..	(-) 6.87	(-) 6.87

Minus expenditure of ₹6.87 lakh was due to utilisation of materials in stock in different works which could not be foreseen.

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

7	0507 - Fixtures and Furnitures				
	O.	1,15.00	52.53	52.53	..
	R.	(-) 62.47			

Reduction of provision by ₹62.47 lakh was mainly attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

8	0920 - Minor Works Grant at the disposal of Head of Department- (Apx-B)				
	O.	1,00.00	64.48	64.41	(-) 0.07
	R.	(-) 35.52			

Curtailment of provision by ₹35.52 lakh was stated to be due to non-receipt of Administrative Approval and Distribution list.

2230 - Labour and Employment

Non-Plan

03 - Training

102 - Apprenticeship Training

9	0127 - Chief Engineer, Roads and Buildings- Office Establishment				
	O.	70.00	64.70	59.73	(-) 4.97
	R.	(-) 5.30			

Anticipated saving of ₹5.30 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

(iv) Expenditure in the grant (Revenue Section) includes (-) ₹7.40 lakh accounted for under the head "Suspense"(Debit). The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2013-14 is given below :

Grant No. - 7 Contd.

Major Heads of Suspense	Opening balance on 1 April 2013	Debits during the year	Credits during the year	Closing balance on 31 March 2014
		(Debit + Credit -)		
(1)	(2)	(3)	(4)	(5)
	(₹ in lakh)			
2059-Public Works Workshop				
Suspense	40.38	..	..	40.38
Stock	32,78.01	..	..	32,78.01
Miscellaneous Works				
Advance	44,65.39	(-) 6.87	..	44,58.52
Purchase	(-)22,67.56	..	.	(-)22,67.56
Total:	55,16.22	(-) 6.87	..	55,09.35
3054-Roads and Bridges Workshop				
Suspense	(-) 4,69.74	..	..	(-) 4,69.74
Stock	8,67.33	..	..	8,67.33
Miscellaneous Works				
Advance	21,70.43	(-) 0.53	..	21,69.90
Total:	25,68.02	(-) 0.53	..	25,67.49
Grand Total:	80,89.24	(-) 7.40	..	80,76.84

(v) Subvention from Central Road Fund :-

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

The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2013-14, an amount of ₹70,00.09 lakh was credited to the fund and an expenditure of ₹17,50.04 lakh was incurred.

Grant No. - 7 Contd.

The balance at the credit of the fund on 31 March 2014 was ₹2,80.25 lakh. An account of the fund for 2013-14 is given in the Statement No. 18 of the Finance Accounts 2013-14.

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹84.06 lakh during the March 2014 was in excess of the eventual saving of ₹82.55 lakh.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2059 - Public Works			
Non-Plan			
80 - General			
800 - Other Expenditure			
10 1012 - Other Expenses			
O. 5.00	..	..	..
R. (-) 5.00			
Entire provision of ₹5.00 lakh was withdrawn as per supplementary statement of expenditure.			
2216 - Housing			
Non-Plan			
05 - General Pool Accommodation			
053 - Maintenance and Repairs			
11 0940 - Maintenance and Repair of the Official Residence of Governor			
O. 2,76.06	2,09.02	2,09.02	..
R. (-) 67.04			
12 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer(R and B)			
O. 1,34.90	1,19.76	1,19.78	(+) 0.02
R. (-) 15.14			

Surrender of provision by ₹82.18 lakh at Sl. Nos. (11) and (12) above was stated to be due to implementation of code of conduct for Municipal and General Election 2014.

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

Grant No. - 7 Contd.

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

2059 - Public Works

Non-Plan

80 - General

800 - Other Expenditure

13 0147 - Clearance of Liabilities

S.	0.01	3.63	5.12	(+) 1.49
R.	3.62			

Augmentation of provision by ₹3.62 lakh was made as per supplementary statement of expenditure.

Reasons for final excess of ₹1.49 lakh have not been communicated (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹59,91.57 lakh, the department surrendered ₹51,38.94 lakh during March 2014.

(ii) In view of the saving of ₹59,91.57 lakh, supplementary provision of ₹2,71,06.60 lakh obtained in November 2013 proved excessive.

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

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

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

03 - State Highways

337 - Road Works

14 2006 - One-time ACA

O.	2,50.00	1,47.75	1,47.75	..
R.	(-) 1,02.25			

Reduction of provision by ₹1,02.25 lakh was stated to be as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

15 2516 - PPP-Road Projects Land Acquisition

O.	30,00.00	16,00.00	16,00.00	..
R.	(-) 14,00.00			

Curtailment of provision by ₹14,00.00 lakh was stated to be due to non-finalisation of DPR for additional roads under PPP Road Project.

16 2862 - State Highways Development Project

O.	42,45.00	11,96.59	10,97.26	(-) 99.33
S.	0.37			
R.	(-) 30,48.78			

Anticipated savings of ₹30,48.78 lakh was withdrawn due to delay in finalisation of tender.

Grant No. - 7 Contd.

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

Reasons for final saving of ₹99.33 lakh have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

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

O.	7,65.00	16,26.79	16,26.79	..
S.	13,92.00			
R.	(-) 5,30.21			

Surrender of provision by ₹5,30.21 lakh was stated to be due to local disturbances in Jagatpur to Chandbali Road vide package No. PO-4A and PO-4B.

18 2006 - One-time ACA

O.	50.00	31.02	31.02	..
R.	(-) 18.98			

Reduction of provision by ₹18.98 lakh was stated to be due to Maoist problem.

19 2862 - State Highways Development Project

O.	19,55.00	7,95.14	7,95.14	..
S.	0.37			
R.	(-) 11,60.23			

Withdrawal of provision by ₹11,60.23 lakh was attributed to late finalisation of tender

796 - Tribal Area Sub-Plan

20 0186 - Construction of Bridges

O.	1,70.02	76.06	76.06	..
R.	(-) 93.96			

Curtailment of provision by ₹93.96 lakh was attributed to delay in progress caused by Maoist threat.

21 0197 - Construction of Roads

O.	75.00	25.37	25.37	..
R.	(-) 49.63			

22 1223 - Roads Works under Road Devp. Programme in KBK districts from SCA under RLTAP

O.	3,00.01	3,57.99	3,81.11	(+) 23.12
S.	1,50.00			
R.	(-) 92.02			

23 1581 - Works Executed from Central Road Fund

O.	20,00.05	17,50.05	17,50.05	..
R.	(-) 2,50.00			

Reduction of provision by ₹3,91.65 lakh at Sl Nos. (21)to (23) above was stated to be due to late finalization of tender.

Reasons for final excess of ₹23.12 lakh at Sl No.(22) above have not been communicated (June 2014).

Grant No. - 7 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
24 1994 - Orissa State Roads Project - Road Improvement Component(EAP)				
O.	10,35.00	23,08.12	20,32.50	(-) 2,75.62
S.	18,93.00			
R.	(-) 6,19.88			

Surrender of provision of ₹6,19.88 lakh was stated to be due to local disturbances in Jagatpur to Chandbali Road vide package No PO-4A and PO-4B.

Reasons for final saving of ₹2,75.62 lakh have not been communicated (June 2014).

25 2862 - State Highways Development Project				
O.	38,00.00	5,52.39	6,51.72	(+) 99.33
S.	0.14			
R.	(-) 32,47.75			
04 - District and Other Roads				
789 - Special Component Plan for Scheduled Castes				
26 1223 - Roads Works under Road Devp. Programme in KBK districts from SCA under RLTAP				
O.	4,00.08	5,82.76	5,93.13	(+) 10.37
S.	3,65.92			
R.	(-) 1,83.24			
796 - Tribal Area Sub-Plan				
27 1223 - Roads Works under Road Devp. Programme in KBK districts from SCA under RLTAP				
O.	11,80.78	18,08.20	17,11.38	(-) 96.82
S.	8,52.16			
R.	(-) 2,24.74			
800 - Other Expenditure				
28 1223 - Roads Works under Road Devp. Programme in KBK districts from SCA under RLTAP				
O.	15,00.12	23,70.07	19,39.26	(-) 4,30.81
S.	10,68.63			
R.	(-) 1,98.68			

Anticipated savings of ₹38,54.41 lakh at Sl Nos. (25) to (28) above was surrendered attributing to late finalization of tender and actual requirement.

Reasons for final excess of ₹1,09.70 lakh at Sl Nos. (25) and (26) and final savings of ₹5,27.63 lakh at Sl. Nos. (27) and (28) above have not been communicated (June 2014).

29 2161 - Rural Infrastructure Development Fund (RIDF)				
O.	1,74,20.00	1,67,46.19	1,67,56.46	(+) 10.27
S.	19,00.00			
R.	(-) 25,73.81			

Reduction of provision by ₹25,73.81 lakh was attributed to stoppage of work due to Phailin followed by flood in costal districts.

Reasons for final excess of ₹10.27 lakh have not been intimated (June 2014).

Grant No. - 7 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
30 2891 - Capital Road Development Programme			
S. 2,00.00	1,44.36	1,44.35	(-) 0.01
R. (-) 55.64			

Withdrawal of provision by ₹55.64 lakh was stated to be due to late finalisation of tender.

State Plan

District Sector

04 - District and Other Roads

796 - Tribal Area Sub-Plan

31 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 30,00.00	30,00.00	26,31.98	(-) 3,68.02

Final saving of ₹3,68.02 lakh remained unexplained (June2014).

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

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

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

03 - State Highways

337 - Road Works

32 0197 - Construction of Roads			
O. 21,15.01	32,87.46	32,66.67	(-) 20.79
S. 5,00.00			
R. 6,72.45			

Augmentation of provision by ₹6,72.45 lakh was made for completion of ongoing works.

Specific reasons for such additional requirement and reasons for final saving of ₹20.79 lakh have not been communicated (June 2014).

33 1996 - Orissa State Roads Project - ISAP & Operating Costs(EAP)			
O. 6,00.00	9,89.15	9,83.61	(-) 5.54
R. 3,89.15			

Additional provision of ₹3,89.15 lakh was stated to have made for ISAP and operating cost under Odisha State Road Project for clearance of pending bills of different consultant and for operation of PMU.

Reasons for final savings of ₹5.54 lakh remained un-explained (June 2014).

34 1999 - Orissa State Roads Project - Land Acquisition, utility shifting and other non-reimbursable expenses(EAP)			
O. 4,98.00	18,98.00	18,96.88	(-) 1.12
R. 14,00.00			

Additional provision to the tune of ₹14,00.00 lakh was attributed to L.A. charges under Odisha

Grant No. - 7 Contd.

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

State Road Project for execution of Berhampur-Taptapani Road.

Reasons for final saving of ₹1.12 lakh have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

35 0186 - Construction of Bridges

O.	1,10.02	1,86.89	1,86.89	..
R.	76.87			

36 0197 - Construction of Roads

O.	0.05	41.38	41.38	..
R.	41.33			

Augmentation of provision by ₹1,18.20 lakh at Sl. Nos. (35) and (36) above was made for completion of the project.

Specific reasons for such additional requirement have not been communicated (June 2014).

796 - Tribal Area Sub-Plan

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

O.	1,90.90	4,40.90	4,21.11	(-) 19.79
R.	2,50.00			

Additional provision of ₹2,50.00 lakh was stated to have been made for LA charges under Odisha State Road Project for execution of Berhampur-Taptapani Road.

Reasons for final excess of ₹19.79 lakh was not communicated (June 2014).

38 2006 - One-time ACA

O.	9,27.47	12,10.66	11,87.44	(-) 23.22
R.	2,83.19			

Augmentation of provision by ₹2,83.19 lakh was made for completion of ongoing work.

Specific reasons for such additional requirement and reasons for final saving of ₹23.22 lakh have not been communicated (June 2014)

39 2516 - PPP-Road Projects Land Acquisition

O.	11,50.00	31,50.00	31,50.00	..
R.	20,00.00			

Reasons for additional provision of ₹20,00.00 lakh was attributed to LA charges for the road from Sambalpur to Rourkela, SH-10 under PPP Road Project.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

40 1219 - Road Works under Road Development Programme

O.	27,31.13	32,31.14	32,31.14	..
S.	0.01			
R.	5,00.00			

Augmentation of provision by ₹5,00.00 lakh was made as per actual progress of work and actual requirement.

Specific reasons for such additional requirements have not been intimated (June 2014).

Grant No. - 7 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
41	1581 - Works Executed from Central Road Fund				
	O.	8,49.82	9,52.84	9,52.84	..
	S.	0.04			
	R.	1,02.98			
42	2006 - One-time ACA				
	O.	20,65.04	23,15.04	23,14.77	(-) 0.27
	R.	2,50.00			
43	2863 - Improvement of PWD Road in Urban Areas				
	O.	20,00.00	24,00.00	24,00.00	..
	R.	4,00.00			
796 - Tribal Area Sub-Plan					
44	2006 - One-time ACA				
	O.	14,50.04	21,00.04	21,10.59	(+) 10.55
	R.	6,50.00			
45	2863 - Improvement of PWD Road in Urban Areas				
	O.	12,00.00	16,50.00	16,50.00	..
	R.	4,50.00			
800 - Other Expenditure					
46	1219 - Road Works under Road Development Programme				
	O.	77,48.17	92,48.18	92,48.18	..
	S.	0.01			
	R.	15,00.00			

Augmentation of provision by ₹33,52.98 lakh from Sl. Nos. (41) to (46) above was stated to be made for completion of the project.

Specific reasons for such additional requirement as well as reasons for final excess of ₹10.55 lakh at Sl. No. (44) have not been communicated (June 2014).

Notes and Comments -

CAPITAL(Charged):

(i) Entire saving was surrendered during March 2014.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
5054 - Capital Outlay on Roads and Bridges			
State Plan			
State Sector			
04 - District and Other Roads			
800 - Other Expenditure			

Grant No. - 7 Concld.

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
47 0836 Lump Provision for other Works				
O.	50.00	21.37	21.37	..
R.	(-) 28.63			

Surrender of anticipated saving of ₹28.63 lakh was stated to be due to non-receipt of sanction order.

———————— X ————————

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

Major Heads :-

2011 - Parliament/ State/ Union Territory Legislatures

2071 - Pensions and Other Retirement Benefits

4059 - Capital Outlay on Public Works

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	45,95,33	46,97,38	28,43,70	**(-)** 18,53,68
Supplementary :	1,02,05			
Amount surrendered during the year (March 2014)				75,75
Charged :				
Original :	*43,55*	*44,06*	*18,73*	**(-)** *25,33*
Supplementary :	*51*			
Amount surrendered during the year (March 2014)				25,33
CAPITAL:				
Voted :				
		60,00	52,62	**(-)** 7,38
Supplementary :	60,00			
Amount surrendered during the year (March 2014)				7,38

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹18,53.68 lakh, the department surrendered ₹75.75 lakh during March 2014.

(ii) In view of the saving of ₹18,53.68 lakh supplementary provision of ₹1,02.05 lakh obtained in November 2013 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2011 - Parliament/ State/ Union Territory Legislatures			
Non-Plan			
02 - State/Union Territory Legislatures			
101 - Legislative Assembly			
1 1012 - Other Expenses			
O. 44.00	32.32	32.31	(-) 0.01
R. (-) 11.68			

Out of the anticipated saving of ₹11.68 lakh, ₹6.68 lakh was surrendered reportedly basing on actual requirement.

Specific reasons for such less requirement as well as reasons for withdrawal of balance amount of ₹5.00 lakh have not been intimated (June 2014).

Grant No. - 8 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits		**(₹ in lakh)**	
Non-Plan			
01 - Civil			
111 - Pensions to Legislators			
2 1038 - Pension and Pensionary Benefits			
O. 20,00.00	20,00.00	2,22.76	(-) 17,77.24

The reasons for the final saving of ₹17,77.24 lakh have not been intimated (June 2014).

Notes and Comments -

REVENUE(Charged)

(i) Entire saving of ₹25.33 lakh was surrendered during March 2014.

(ii) In view of the available saving of ₹25.33 lakh, the supplementary provision of ₹0.51 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. The supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2011 - Parliament/ State/ Union Territory Legislatures			
Non-Plan			
02 - State/Union Territory Legislatures			
101 - Legislative Assembly			
3 0365 - Emoluments of Speaker and Deputy Speaker			
O. 43.55	18.73	18.73	..
S. 0.51			
R. (-) 25.33			

Entire saving of ₹25.33 lakh was surrendered due to non-receipt of T.E claims from Honorable Speaker/Deputy Speaker.

CAPITAL (Voted):

(i) Entire saving of ₹7.38 lakh was surrendered during March 2014.

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

Major Heads :-

2408 - Food, Storage and Warehousing

2435 - Other Agricultural Programmes

3451 - Secretariat-Economic Services

3456 - Civil Supplies

3475 - Other General Economic Services

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	13,74,37,39	14,00,71,07	13,59,76,94	**(-)** 40,94,13
Supplementary :	26,33,68			
Amount surrendered during the year (March 2014)				33,39,54

The expenditure in the grant does not include ₹150,00,00 thousand under Revenue Section (Voted) met out of advance from the Contingency Fund sanctioned on 27 January 2014 but not recouped to the fund till the close of the year.

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹40,94.13 lakh, the department surrendered ₹33,39.54 lakh during March 2014.

(ii) In view of the saving of ₹40,94.13 lakh, supplementary provision of ₹26,33.68 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2408 - Food, Storage and Warehousing				
State Plan				
State Sector				
01 - Food				
101 - Procurement and Supply				
1 2065- Strengthening of Public Distribution System				
O.	1,00.00	..	..	..
R.	(-) 1,00.00			
Entire provision of ₹1,00.00 lakh was withdrawn without assigning any reason (June 2014).				
800 -Other Expenditure				
2 2278 - State Consumer Protection Programme				
O.	9,82.30	81.19	81.19	..
R.	(-) 9,01.11			
Surrender of provision by ₹9,01.11 lakh was made without assigning any reason (June 2014).				

Grant No. - 9 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2435 - Other Agricultural Programmes			
Non-Plan			
01 - Marketing and Quality Control			
101 - Marketing facilities			
3 0883 - Marketing Intelligence			
O. 85.12	67.83	67.90	(+) 0.07
R. (-) 17.29			
3451 - Secretariat-Economic Services			
Non-Plan			
090 - Secretariat			
4 0509 - Food Supplies and Consumer Welfare Department			
O. 3,45.55	3,18.01	3,18.00	(-) 0.01
S. 10.00			
R. (-) 37.54			
3475 - Other General Economic Services			
Non-Plan			
106 - Regulation of Weights and Measures			
5 0618 - Head Quarters Organisation			
O. 90.49	72.38	68.13	(-) 4.25
R. (-) 18.11			

Specific reasons for surrender of anticipated saving of ₹72.94 lakh in respect of Sl. Nos.(3) to (5) above as well as reasons for final saving of ₹4.25 lakh at Sl. No. (5) have not been intimated (June 2014).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
3456 - Civil Supplies			
State Plan			
State Sector			
800 - Other Expenditure			
6 2898 - End-to End Computerisation of TPDS Operation			
S. 2,07.72	11,07.72	11,07.72	..
R. 9,00.00			

Augmentation of provision by ₹9,00.00 lakh was made without assigning any reason (June 2014).

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

Major Heads :-

2202 - General Education

2230 - Labour and Employment

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

4216 - Capital Outlay on Housing

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	71,36,60,90	72,16,14,47	67,06,92,15	(-) 5,09,22,32
Supplementary :	79,53,57			
Amount surrendered during the year (March 2014)				5,09,86,32
Charged :				
Original :	*2,01*	*2,03*	*64*	(-) *1,39*
Supplementary :	*2*			
Amount surrendered during the year (March 2014)				1,03
CAPITAL:				
Voted :				
Original :	24,20,00	24,20,01	9,82,29	(-) 14,37,72
Supplementary :	1			
Amount surrendered during the year (March 2014)				13,71,86

Notes and Comments -

REVENUE(Voted):

(i) The department surrendered ₹5,09,86.32 lakh during March 2014 against the available saving of ₹5,09,22.32 lakh.

(ii) In view of the saving of ₹5,09,22.32 lakh, supplementary provision of ₹79,53.57 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2202 - General Education				
Non-Plan				
01 - Elementary Education				
101 - Government Primary Schools				
1 0556 - Government Upper Primary School				
O.	3,44,23.86	2,83,20.09	2,84,40.94	(+) 1,20.85
S.	0.01			
R.	(-) 61,03.78			

Grant No. - 10 Contd.

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

Out of anticipated saving of ₹61,03.78 lakh, ₹26,18.33 lakh was surrendered attributing to (i) vacancy of posts, (ii) retirement of employees and (iii) allotment of Government quarters.

Reasons for withdrawal of balance provision of ₹34,85.45 lakh as well as reasons for final excess of ₹1,20.85 lakh have not been intimated (June 2014).

2 2401 - Grants to Zilla Parishad for Primary School Teachers transferred from Sikhya Sahayak Cadre

O.	8,38,29.95	7,42,06.84	7,38,57.42	(-) 3,49.42
R.	(-) 96,23.11			

Out of total surrender of ₹96,23.11 lakh, ₹39,23.11 lakh was attributed to (i) non-approval of the posts of untrained Sikhya Sahayakas, (ii) non-drawal of arrears of the regularised Sikhya Sahayakas.

Reasons for the surrender of the balance amount of ₹57,00.00 lakh as well as reasons for final saving of ₹3,49.42 lakh have not been communicated (June 2014).

102 - Assistance to Non Government Primary Schools

3 2092 - Non-Govt.Primary Schools transferred from State Plan during 2008-09

O.	1,22.92	1,09.73	1,09.63	(-) 0.10
R.	(-) 13.19			

Anticipated saving of ₹13.19 lakh was surrendered attributing to (i) non-implementation of OSRP Rules, 2008 and (ii) actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

109 - Scholarships and Incentives

4 1009 - Other Educational Facilities

O.	90.00	75.76	75.74	(-) 0.02
R.	(-) 14.24			

Reduction in provision by ₹14.24 lakh was attributed to non-availability of meritorious students as per guideline.

02 - Secondary Education

105 - Teachers Training

5 0555 - Government Training College

O.	13,35.37	11,76.04	11,75.86	(-) 0.18
S.	2.45			
R.	(-) 1,61.78			

Surrender of anticipated saving of ₹1,61.78 lakh was attributed mainly to (i) non filling up of posts, (ii) allotment of Government quarters and (iii) actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

109 - Government Secondary Schools

6 1261 - Secondary Schools

O.	13,04,89.59	11,42,68.07	11,43,69.75	(+) 1,01.68
S.	0.01			
R.	(-) 1,62,21.53			

Anticipated saving of ₹1,62,21.53 lakh was surrendered attributing to (i) delay in regularisation

Grant No. - 10 Contd.

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

of contractual teachers and drawal of their arrear pay, (ii) non-drawal of salaries of the 850 reverted teachers and (iii) actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹1,01.68 lakh have not been communicated (June 2014).

05 - Language Development

103 - Sanskrit Education

7 1406 - Superintendent of Sanskrit Studies- Establishment

O.	35.88	22.98	22.99	(+) 0.01
R.	(-) 12.90			

Reduction in provision by ₹12.90 lakh was stated to be as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

State Plan

State Sector

02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

8 2257 - Establishment of model schools in backward blocks of the State

O.	2,32.33	..	..	..
R.	(-) 2,32.33			

796 - Tribal Area Sub-Plan

9 2257 - Establishment of model schools in backward blocks of the State

O.	11,21.67	..	..	..
R.	(-) 11,21.67			

Entire provision of ₹13,54.00 lakh in respect of Sl. Nos. (8) and (9) above was surrendered without assigning any reason (June 2014).

800 - Other Expenditure

10 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools

O.	25.30	..	..	..
R.	(-) 25.30			

Entire provision of ₹25.30 lakh was surrendered attributing to non-receipt of central assistance.

11 2257 - Establishment of model schools in backward blocks of the State

O.	29,41.00	..	..	..
R.	(-) 29,41.00			

Entire provision of ₹29,41.00 lakh was surrendered without assigning any reason (June 2014).

04 - Adult Education

001 - Direction and Administration

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
12 2360 - Strengthening of Administrative structure at Directorate Level for Adult Education				
O.	1,18.46	67.25	67.24	(-) 0.01
S.	0.01			
R.	(-) 51.22			

Reduction in provision by ₹51.22 lakh was attributed mainly to (i) vacancy of posts, and (ii) actual requirements.

Specific reasons for such less requirement have not been intimated (June 2014).

State Plan

District Sector

01 - Elementary Education

101 - Government Primary Schools

13 1873 - Taken over Municipal Primary Schools				
O.	7,02.61	6,07.90	6,07.90	..
R.	(-) 94.71			
14 1874 - Taken over Municipal Upper Primary Schools				
O.	4,55.05	3,56.33	3,55.63	(-) 0.70
R.	(-) 98.72			

Withdrawal of provision by ₹1,93.43 lakh at Sl. Nos.(13) and (14) above was attributed to (i) non-fixation of pay and (ii) actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

111 - Sarva Shiksha Abhiyan

15 1928 - Sarba Sikhya Abhiyan for Universalisation of Education				
O.	3,17,24.57	98,17.96	98,17.96	..
R.	(-) 2,19,06.61			

789 - Special Component Plan for Scheduled Castes

16 1928 - Sarba Sikhya Abhiyan for Universalisation of Education				
O.	1,48,47.24	1,22,37.26	1,22,37.26	..
R.	(-) 26,09.98			

796 - Tribal Area Sub-Plan

17 1928 - Sarba Sikhya Abhiyan for Universalisation of Education				
O.	1,74,28.19	1,40,65.37	1,40,65.37	..
R.	(-) 33,62.82			

Anticipated saving of ₹2,78,79.41 lakh in respect of Sl. Nos.(15) to (17) above was surrendered without assigning any reason (June 2014).

02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
18 2110 - Implementation of Information and Communication Technology Programme			
O. 73.34	..	..	..
S. 0.01			
R. (-) 73.35			
19 2482 - Rastriya Madhyamik Shiksha Abhiyan			
O. 36,26.66	24,49.42	24,49.42	..
R. (-) 11,77.24			

Entire provision of ₹73.35 lakh at Sl. No. (18) and anticipated saving of ₹11,77.24 lakh at Sl. No.(19) above was surrendered attributing to non-release of central share.

796 - Tribal Area Sub-Plan

20 1262 - Secondary Training School			
O. 30.00	..	..	..
R. (-) 30.00			

Entire provision of ₹30.00 lakh was surrendered attributing to non-creation of the posts.

21 2110 - Implementation of Information and Communication Technology Programme			
O. 66.67	..	..	..
S. 0.02			
R. (-) 66.69			
22 2482 - Rastriya Madhyamik Shiksha Abhiyan			
O. 41,83.33	32,11.78	32,11.78	..
R. (-) 9,71.55			

800 - Other Expenditure

23 2110 - Implementation of Information and Communication Technology Programme			
O. 5,26.66	..	..	..
R. (-) 5,26.66			

Anticipated saving of ₹9,71.55 lakh at Sl. No.(22) and entire provision by ₹5,93.35 lakh at Sl. Nos.(21) and (23) above was surrendered attributing to non-release of central assistance.

24 2600 - Mathematics Talent Search			
O. 4,50.00	4,00.00	4,00.00	..
R. (-) 50.00			

Withdrawal of provision by ₹50.00 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

04 - Adult Education

001 - Direction and Administration

25 2359 - Supervision and Monitoring of Adult Education at District Level			
O. 89.28	66.49	66.48	(-) 0.01
R. (-) 22.79			

Grant No. - 10 Contd.

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

Surrender of anticipated saving of ₹22.79 lakh was stated to be due to merger of the office with BEO and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

200 - Other Adult Education Programmes

26 2484 - Saakshar Bharat

O.	2,82.07	2,45.07	2,45.07	..
R.	(-) 37.00			

Reduction in provision by ₹37.00 lakh was attributed to non-release of central share.

789 - Special Component Plan for Scheduled Castes

27 2359 - Supervision and Monitoring of Adult Education at District Level

O.	36.33	20.71	20.72	(+) 0.01
R.	(-) 15.62			

Anticipated saving of ₹15.62 lakh was surrendered attributing to merger of the office with BEO and actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

28 2484 - Saakshar Bharat

O.	2,24.00	1,06.30	1,06.30	..
R.	(-) 1,17.70			

Withdrawal of provision by ₹1,17.70 lakh was stated to be due to non-release of central share.

796 - Tribal Area Sub-Plan

29 2359 - Supervision and Monitoring of Adult Education at District Level

O.	63.86	30.91	30.91	..
R.	(-) 32.95			

Surrender of anticipated saving of ₹32.95 lakh was stated to be due to (i) merger of the office with BEO and actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

30 2484 - Saakshar Bharat

O.	2,56.00	77.70	77.70	..
R.	(-) 1,78.30			

Anticipated saving of ₹1,78.30 lakh was surrendered attributing to non-release of central share.

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

31 0844 - Madrasa Education

O.	2,29.15	1,97.94	1,97.94	..
S.	0.01			
R.	(-) 31.22			

Reduction in provision by ₹31.22 lakh was attributed to (i) non-implementation of revised block grant policy and (ii) actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
80 - General			
003 - Training			
32 0156 - College Teachers' Education			
O. 55.85	27.39	27.39	..
R. (-) 28.46			
33 0318 - District Institute of Education and Training			
O. 1,61.48	87.34	87.34	..
S. 0.03			
R. (-) 74.17			
34 0721 - Institute of Advance Studies in Education			
O. 50.00	29.80	29.80	..
R. (-) 20.20			
789 - Special Component Plan for Scheduled Castes			
35 0156 - College Teachers' Education			
O. 34.32	22.17	22.17	..
R. (-) 12.15			
36 0318 - District Institute of Education and Training			
O. 59.42	25.45	25.45	..
S. 0.02			
R. (-) 33.99			
796 - Tribal Area Sub-Plan			
37 0318 - District Institute of Education and Training			
O. 1,17.72	73.92	73.92	..
S. 0.02			
R. (-) 43.82			

Surrender of anticipated saving of ₹2,12.79 lakh in respect of Sl. Nos.(32) to (37) above was stated to be due to non-release of central share.

Central Plan

State Sector

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

38 2486 - Infrastructure Devp. of Private aided/Un-aided Minority Institute (IDMI)			
O. 10,88.72	..	..	..
R. (-) 10,88.72			

Central Plan

District Sector

02 - Secondary Education

800 - Other Expenditure

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
39 2904 - Vocational Education for class IX & X students			
S. 4,67.51	2,33.75	2,33.75	..
R. (-) 2,33.76			
05 - Language Development			
102 - Promotion of Modern Indian Languages and Literature			
40 2485 - Scheme for providing quality education in Madrasa (SPQEM)			
O. 4,52.50	..	..	..
R. (-) 4,52.50			

Entire provision of ₹15,41.22 lakh at Sl. Nos. (38) and (40) and anticipated saving of ₹2,33.76 lakh at Sl. No. (39) above was surrendered attributing to non-receipt of assistance from Government of India.

41 2698 - Assistance for appointment of Language Teacher			
O. 30.48	..	..	..
R. (-) 30.48			

Entire provision of ₹30.48 lakh was surrendered attributing to non-implementation of the scheme by the Government.

Centrally Sponsored Plan

State Sector

02 - Secondary Education			
789 - Special Component Plan for Scheduled Castes			
42 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
O. 58.50	..	..	..
R. (-) 58.50			
796 - Tribal Area Sub-Plan			
43 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
O. 58.50	..	..	..
R. (-) 58.50			
800 - Other Expenditure			
44 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
O. 2,27.70	..	..	..
R. (-) 2,27.70			
80 - General			
001 - Direction and Administration			
45 0618 - Head Quarters Organisation			
O. 34.14	13.32	13.32	..
S. 1,10.58			
R. (-) 1,31.40			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
Centrally Sponsored Plan			
District Sector			
02 - Secondary Education			
789 - Special Component Plan for Scheduled Castes			
46 2110 - Implementation of Information and Communication Technology Programme			
O. 2,20.00	..	..	..
S. 2,20.00			
R. (-) 4,40.00			
796 - Tribal Area Sub-Plan			
47 2110 - Implementation of Information and Communication Technology Programme			
O. 2,00.00	..	..	..
S. 2,00.00			
R. (-) 4,00.00			
800 - Other Expenditure			
48 2110 - Implementation of Information and Communication Technology Programme			
O. 15,80.00	..	..	..
S. 15,80.00			
R. (-) 31,60.00			
Anticipated saving of ₹1,31.40 lakh at Sl. No.(45) and entire provision of ₹43,44.70 lakh at Sl. Nos.(42) to (44) and Sl. Nos.(46) to (48) above was surrendered attributing to non-receipt of central assistance.			
49 2904 - Vocational Education for class IX & X students			
S. 4,73.40	2,36.70	2,36.70	..
R. (-) 2,36.70			
80 - General			
003 - Training			
50 0156 - College Teachers' Education			
O. 1,67.55	82.18	82.19	(+) 0.01
S. 2,73.75			
R. (-) 3,59.12			
51 0318 - District Institute of Education and Training			
O. 4,84.44	2,62.01	2,61.72	(-) 0.29
S. 9,03.96			
R. (-) 11,26.39			
52 0721 - Institute of Advance Studies in Education			
O. 1,50.00	89.40	90.12	(+) 0.72
S. 45.36			
R. (-) 1,05.96			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
789 - Special Component Plan for Scheduled Castes			
53 0156 - College Teachers' Education			
O. 1,02.96	66.51	66.51	..
S. 74.39			
R. (-) 1,10.84			
54 0318 - District Institute of Education and Training			
O. 1,78.26	76.36	77.00	(+) 0.64
S. 4,52.99			
R. (-) 5,54.89			
796 - Tribal Area Sub-Plan			
55 0156 - College Teachers' Education			
O. 29.49	10.55	10.54	(-) 0.01
S. 2,74.14			
R. (-) 2,93.08			
56 0318 - District Institute of Education and Training			
O. 3,53.16	2,21.77	2,21.77	..
S. 11,13.21			
R. (-) 12,44.60			

Surrender of anticipated saving of ₹40,31.58 lakh in respect of Sl. Nos.(49) to (56) above was stated to be due to non-receipt of central assistance.

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

101 - Welfare of Handicapped

57 0353 - Educational Facility for Handicapped			
O. 1,99.11	1,67.87	1,67.83	(-) 0.04
S. 2.70			
R. (-) 33.94			

Reduction in provision by ₹33.94 lakh was attributed to (i)allotment of Government accommodation, (ii) vacancy of posts, (iii) non-implementation of OSRP Rules, 2008.

Central Plan

State Sector

02 - Social Welfare

101 - Welfare of Handicapped

58 0976 - Non-Government Secondary Schools			
O. 24,00.00	10,58.65	10,58.65	..
R. (-) 13,41.35			

Anticipated saving of ₹13,41.35 lakh was surrendered attributing to non-receipt of central assistance.

2251 - Secretariat-Social Services

Non-Plan

Grant No. - 10 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
090 - Secretariat					
59 0256 - Department of School and Mass Education					
O.	22,44.03		17,89.43	17,89.11	(-) 0.32
S.	0.01				
R.	(-) 4,54.61				

Surrender of anticipated saving of ₹4,54.61 lakh was stated to be due to (i) non-implementation of OSRP Rules, 2008, (ii) non-availability of retired employees for OSD post and (iii) actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

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

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
2202 - General Education					
Non-Plan					
01 - Elementary Education					
102 - Assistance to Non Government Primary Schools					
60 0977 - Non-Government Upper Primary Schools					
O.	2,64.46		4,98.92	5,06.92	(+) 8.00
R.	2,34.46				

Augmentation of provision by ₹2,34.46 lakh was stated to have been made for payment of salaries of 82 Non-Government UP (ME) schools.

Reasons for final excess of ₹8.00 lakh have not been intimated (June 2014).

State Plan

State Sector

02 - Secondary Education

800 - Other Expenditure

61 2109 - State Awardee Teachers					
O.	6.50		22.85	23.03	(+) 0.18
R.	16.35				

Additional provision of ₹16.35 lakh was made towards payment of financial benefit to State/National Awardee Teachers of 2011-2012 during the financial year 2013-14.

State Plan

District Sector

01 - Elementary Education

102 - Assistance to Non Government Primary Schools

62 0977 - Non-Government Upper Primary Schools					
O.	12,32.95		14,60.13	14,59.92	(-) 0.21
S.	0.01				
R.	2,27.17				

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
Augmentation of provision by ₹2,27.17 lakh was stated to have been made (i) for payment o Grants-in-Aid salary to newly eligible Non-Government UP (ME) Schools, and (ii)payment of remuneration to Urdu Teachers on contract basis in Government and Non-Government Upper Primary Schools.				
112 - National Programme of Mid Day Meals in Schools				
63 0900 - Mid-Day Meals				
O.	1,02,20.58	2,12,37.55	2,12,37.55	..
S.	0.02			
R.	1,10,16.95			
Additional provision of ₹1,10,16.95 lakh was made without assigning any reason (June 2014).				
789 - Special Component Plan for Scheduled Castes				
64 0900 - Mid-Day Meals				
O.	34,18.72	59,23.04	59,23.04	..
S.	0.01			
R.	25,04.31			
796 - Tribal Area Sub-Plan				
65 0900 - Mid-Day Meals				
O.	42,22.65	77,75.69	77,75.69	..
S.	0.01			
R.	35,53.03			
Augmentation of provision by ₹60,57.34 lakh in respect of Sl. Nos. (64) and (65) above was stated to have been made for construction of kitchen-shed for MDM programme.				
800 - Other Expenditure				
66 1021 - Other Relief Measures				
S.	0.01	87.67	87.67	..
R.	87.66			
02 - Secondary Education				
110 - Assistance to Non-Government Secondary Schools				
67 0984 - Non-Government High Schools				
O.	1,76,92.44	2,15,31.73	2,14,24.98	(-) 1,06.75
S.	0.01			
R.	38,39.28			
800 - Other Expenditure				
68 1021 - Other Relief Measures				
S.	0.04	28,45.19	28,45.19	..
R.	28,45.15			
Additional provision of ₹67.72.09 lakh at Sl. Nos. (66) to (68) above was made without assigning any reason (June 2014).				
Reasons for final saving of ₹1,06.75 lakh at Sl. No. (67) have not been intimated (June 2014).				
69 2904 - Vocational Education for class IX & X students				
R.	43.80	43.80	43.80	..

Grant No. - 10 Concld.

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

(₹ in lakh)

The provision of ₹43.80 lakh was augmented by way of re-appropriation as per supplementary statement of expenditure.

REVENUE (Charged):

(i) Against the available saving of ₹1.39 lakh, the department surrendered ₹1.03 lakh during March 2014.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹14,37.72 lakh, the department surrendered ₹13,71.86 lakh during March 2014.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Arts and Culture			
State Plan			
State Sector			
01 - General Education			
202 - Secondary Education			
70 2340 - Construction of building for Colleges			
O. 23,00.00	8,65.54	8,63.54	(-) 2.00
R. (-) 14,34.46			

(₹ in lakh)

Reduction in provision by ₹14,34.46 lakh was attributed to (i) delay in floating of tenders as per orders of High court and (ii) non-signing of MOU for the Second Sainik School at Sambalpur.

Reasons for final saving of ₹2.00 lakh have not been communicated (June 2014).

———————— x ————————

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

Major Heads :-

2059 - Public Works

2216 - Housing

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

2251 - Secretariat-Social Services

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

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	15,05,91,13	16,62,31,17	13,99,20,73	**(-)** 2,63,10,44
Supplementary :	1,56,40,04			
Amount surrendered during the year (March 2014)				2,63,76,88
Charged :				
Original :	*15*	*15*	*12*	**(-)** *3*
Amount surrendered during the year (March 2014)				3
CAPITAL:				
Voted :				
Original :	4,59,12,12	4,78,99,92	4,20,25,89	**(-)** 58,74,03
Supplementary :	19,87,80			
Amount surrendered during the year (March 2014)				58,74,02

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹2,63,76.88 lakh during March 2014 was in excess of the eventual saving of ₹2,63,10.44 lakh.

(ii) In view of the saving of ₹2,63,10.44 lakh, supplementary provision of ₹1,56,40.04 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2225 - Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes			
Non-Plan			
01 - Welfare of Scheduled Castes			
277 - Education			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
1 2365 - Scholarship and Stipend for SC Students			
O. 51,41.50	53,11.14	53,07.05	(-) 4.09
S. 8,22.71			
R. (-) 6,53.07			
02 - Welfare of Scheduled Tribes			
277 - Education			
2 0649 - Hostels			
O. 92.08	85.66	85.66	..
S. 7.60			
R. (-) 14.02			
3 0715 - Inspection			
O. 2,39.78	2,23.18	2,22.65	(-) 0.53
S. 46.60			
R. (-) 63.20			
4 1493 - Training Schools			
O. 39.38	26.60	26.60	..
R. (-) 12.78			
80 - General			
001 - Direction and Administration			
5 0290 - Directorate			
O. 1,07.16	92.90	92.89	(-) 0.01
S. 0.50			
R. (-) 14.76			
800 - Other Expenditure			
6 0410 - Establishment of Micro Project for Primitive Tribes(Normal)			
O. 2,42.99	2,45.00	2,45.87	(+) 0.87
S. 49.62			
R. (-) 47.61			

Surrender of anticipated saving of ₹8,05.44 lakh in respect of Sl. Nos. (1) to (6) above was stated to be based on (i) actual requirement and (ii) want of proposal.

Specific reasons for such less requirement and reasons for final saving of ₹4.09 lakh at Sl. No.(1) have not been intimated (June 2014).

State Plan

State Sector

02 - Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-plan

7 0768 - ITDP- Monitoring and Evaluation Establishment			
O. 15.00	..	..	..
R. (-) 15.00			

Entire provision of ₹15.00 lakh was surrendered attributing to non-receipt of central assistance.

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
State Plan			
District Sector			
02 - Welfare of Scheduled Tribes			
277 - Education			
8 0633 - High Schools			
O. 14,44.00	12,29.98	12,29.32	(-) 0.66
R. (-) 2,14.02			
9 1493 - Training Schools			
O. 40.50	26.83	26.83	..
S. 0.01			
R. (-) 13.68			
10 1923 - Higher Secondary Schools (+2 Science & Commerce College)			
O. 7,00.00	2,77.64	2,76.85	(-) 0.79
R. (-) 4,22.36			
794 - Special Central Assistance for Tribal Sub-plan			
11 0264 - Development of Depressed Tribes outside Project areas in Cluster			
O. 1,20.00	54.81	56.76	(+) 1.95
R. (-) 65.19			
12 0265 - Development of Depressed Tribals(MADA)			
O. 12,05.00	3,91.42	3,96.99	(+) 5.57
R. (-) 8,13.58			
13 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)			
O. 3,35.00	2,65.46	2,65.46	..
R. (-) 69.54			
14 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA			
O. 12,00.00	4,21.39	4,21.39	..
R. (-) 7,78.61			
15 0670 - Implementation of Income Generating & Infrastructure Devp. Programme under Integrated Devp. Project			
O. 1,49,75.00	1,20,46.51	1,20,46.51	..
R. (-) 29,28.49			
04 - Welfare of Minorities			
277 - Education			
16 2289 - Pre-matric scholarship for Minority students			
O. 1,49.45	1,09.05	1,09.05	..
R. (-) 40.40			

Grant No. - 11 Contd.

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

80 - General

800 - Other Expenditure

17 1317 - Special Educational Infrastructure(Normal)

O.	9,22.01	8,14.91	8,14.91	..
R.	(-) 1,07.10			

Anticipated saving of ₹54,52.97 lakh in respect of Sl. Nos. (8) to (17) above was stated to have been surrendered due to (i) want of proposal and (ii) actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹7.52 lakh at Sl. Nos. (11) and (12) have not been intimated (June 2014).

Central Plan

State Sector

01 - Welfare of Scheduled Castes

793 - Special Central Assistance for Scheduled Castes Component Plan

18 0671 - Implementation of Income Generating Scheme

O.	47,07.00	22,36.00	22,36.00	..
R.	(-) 24,71.00			

Curtailment of provision by ₹24,71.00 lakh was attributed to non-receipt of central assistance.

02 - Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

19 2512 - Grants-in-Aid to State Tribal Devp. Co- operative Corporation for Minor Forest produce operation

O.	3,00.00	1,93.00	1,93.00	..
R.	(-) 1,07.00			

03 - Welfare of Backward Classes

277 - Education

20 2418 - Post Matric Scholarship and stipend to OBC students

O.	17,40.00	24,47.26	24,47.26	..
S.	12,18.00			
R.	(-) 5,10.74			

Reduction in provision by ₹6,17.74 lakh in respect of Sl. Nos. (19) and (20) above was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

Central Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
21 2365 - Scholarship and Stipend for SC Students			
O. 1,13,56.60	78,87.60	78,89.28	(+) 1.68
S. 24,98.00			
R. (-) 59,67.00			

Withdrawal of provision by ₹59,67.00 lakh was attributed to non-receipt of central assistance.

Reasons for final excess of ₹1.68 lakh have not been intimated (June 2014).

02 - Welfare of Scheduled Tribes

277 - Education

22 2367 - Scholarship and Stipend for ST Students			
O. 1,17,35.52	98,75.27	98,74.10	(-) 1.17
S. 23,37.02			
R. (-) 41,97.27			

Anticipated saving of ₹41,97.27 lakh was stated to have been surrendered due to (i) actual requirement and (ii) non-receipt of central assistance.

Specific reasons for such less requirement and final saving of ₹1.17 lakh have not been communicated (June 2014).

796 - Tribal Area Sub-Plan

23 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)			
O. 50,00.00	20,00.00	20,11.46	(+) 11.46
R. (-) 30,00.00			

Withdrawal of provision by ₹30,00.00 lakh was attributed to less receipt of central assistance.

04 - Welfare of Minorities

800 - Other Expenditure

24 2255 - Multi-sector Development Programme			
O. 4,05.00	3,56.25	3,56.13	(-) 0.12
S. 3,56.25			
R. (-) 4,05.00			

Anticipated saving of ₹4,05.00 lakh was stated to have been surrendered due to non-receipt of central assistance.

Centrally Sponsored Plan

District Sector

04 - Welfare of Minorities

277 - Education

25 2289 - Pre-matric scholarship for Minority students			
O. 4,48.35	3,27.13	3,27.13	..
R. (-) 1,21.22			

2251 - Secretariat-Social Services

Non-Plan

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
090 - Secretariat			
26 1256 - Scheduled Tribes and Scheduled Castes Devp. Deptt.			
O. 9,04.69	7,40.04	7,39.34	(-) 0.70
S. 31.60			
R. (-) 1,96.25			
State Plan			
State Sector			
090 - Secretariat			
27 0372 - Enforcement of PCR Act			
O. 10,24.00	8,87.53	8,87.53	..
R. (-) 1,36.47			
Centrally Sponsored Plan			
State Sector			
090 - Secretariat			
28 0372 - Enforcement of PCR Act			
O. 10,24.00	8,87.54	8,87.54	..
R. (-) 1,36.46			

Reduction in provision by ₹5,90.40 lakh in respect of Sl. Nos. (25) to (28) above was attributed mainly to actual requirement

Specific reasons for such less requirement have not been intimated (June 2014).

Notes and Comments:-
REVENUE (Charged):

Entire saving was surrendered by the department during March 2014.

Notes and Comments -
CAPITAL(Voted):

(i) Almost entire saving was surrendered by the department during March 2014.

(ii) Substantial savings 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			
29 0649 - Hostels			
O. 1,00.00	..	..	..
R. (-) 1,00.00			

Grant No. - 11 Contd.

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

Entire provision of ₹1,00.00 lakh was surrendered attributing to non-receipt of central assistance.

03 - Welfare of Backward Classes

277 - Education

30 0649 - Hostels

O.	1,34.00	8.00	8.00	..
R.	(-) 1,26.00			

04 - Welfare of Minorities

800 - Other Expenditure

31 2255 - Multi-sector Development Programme

O.	2,24.40	2,75.88	2,75.88	..
S.	2,84.61			
R.	(-) 2,33.13			

Surrender of anticipated saving of ₹3,59.13 lakh in respect of Sl. Nos. (30) and (31) above was stated to be based on actual requirement

Specific reasons for such less requirement have not been intimated (June 2014).

Central Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

32 0649 - Hostels

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

02 - Welfare of Scheduled Tribes

277 - Education

33 0649 - Hostels

O.	40,00.00	..	..	..
R.	(-) 40,00.00			

Centrally Sponsored Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

34 0649 - Hostels

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

03 - Welfare of Backward Classes

277 - Education

Grant No. - 11 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
35 0649 - Hostels			
O. 1,34.00	..	..	..
R. (-) 1,34.00			

Entire provision of ₹44,34.00 lakh in respect of Sl. Nos. (32) to (35) above was surrendered attributing to non-receipt of central assistance.

04 - Welfare of Minorities

800 - Other Expenditure

36 2255 - Multi-sector Development Programme			
O. 6,73.21	13,73.16	13,73.16	..
S. 11,53.19			
R. (-) 4,53.24			

Curtailment of provision by ₹4,53.24 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated(June 2014)

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Grant No. 12 - Expenditure relating to the Health and Family Welfare Department

Major Heads :-

2210 - Medical and Public Health

2211 - Family Welfare

2251 - Secretariat-Social Services

4210 - Capital Outlay on Medical and Public Health

4216 - Capital Outlay on Housing

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	20,01,85,54	21,10,97,84	18,07,67,87	**(-)** 3,03,29,97
Supplementary :	1,09,12,30			
Amount surrendered during the year (March 2014)				2,63,34,58
Charged :				
Original :	*37,50*	*37,50*	*29,34*	**(-)** *8,16*
Amount surrendered during the year (March 2014)				32,02
CAPITAL:				
Voted :				
Original :	2,04,94,79	2,04,94,79	1,77,16,41	**(-)** 27,78,38
Amount surrendered during the year (March 2014)				28,35,26

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹3,03,29.97 lakh, the department surrendered ₹2,63,34.58 lakh during March 2014.

(ii) In view of the available saving of ₹3,03,29.97 lakh, the supplementary provision obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2210 - Medical and Public Health				
Non-Plan				
01 - Urban Health Services-Allopathy				
001 - Direction and Administration				
1 0308 - District Establishment				
O.	7,97.14	7,52.63	7,48.99	(-) 3.64
S.	46.95			
R.	(-) 91.46			

Anticipated saving of ₹91.46 lakh was surrendered attributing mainly to (i) vacancy of posts and (ii) non-receipt of sanction order.

Grant No. - 12 Contd.

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

Reasons for the final saving of ₹3.64 lakh have not been intimated (June 2014).

110 - Hospital and Dispensaries

2	0725 - Institute of Paediatrics, Cuttack				
	O.	9,23.64	8,06.41	8,01.41	(-) 5.00
	S.	7.17			
	R.	(-) 1,24.40			
3	0886 - Maternity and Child Welfare Centres				
	O.	5,47.32	5,06.83	5,06.15	(-) 0.68
	S.	16.00			
	R.	(-) 56.49			

The provision in respect of Sl. Nos. (2) and (3) was curtailed by ₹1,80.89 lakh, out of which ₹77.47 lakh was attributed mainly to vacancy of posts. The withdrawal of the balance amount of ₹1,03.42 lakh was made without assigning any specific reason (June 2014).

Reasons for the final saving of ₹5.00 lakh at Sl. No. (2) above have not been intimated (June 2014).

4	0888 - Medical College Hospital, Berhampur				
	O.	27,98.11	23,75.69	23,71.20	(-) 4.49
	S.	44.00			
	R.	(-) 4,66.42			

The provision was reduced by ₹4,66.42 lakh, out of which ₹1,41.86 lakh was attributed to (i) vacancy of posts and (ii) late receipt of Government order allowing incentive allowance to doctors. The balance amount of ₹3,24.56 lakh was withdrawn without assigning any specific reason(June 2014).

Reasons for final saving of ₹4.49 lakh have not been intimated (June 2014).

5	0889 - Medical College Hospital, Burla				
	O.	26,18.23	22,07.28	22,03.27	(-) 4.01
	S.	37.50			
	R.	(-) 4,48.45			

Out of the reduction of provision by ₹4,48.45 lakh, ₹3,46.80 lakh was attributed to (i) vacancy of posts and (ii) vacancy of P.G. seats. The balance amount of ₹1,01.65 lakh was withdrawn wihout assigning any specific reason.

Reason for the final saving of ₹4.01 lakh have not been intimated (June 2014).

03 - Rural Health Services-Allopathy

110 - Hospitals and Dispensaries

6	1016 - Other Hospitals				
	O.	49,00.85	35,50.06	35,29.81	(-) 20.25
	S.	79.28			
	R.	(-) 14,30.07			

Out of the anticipated saving of ₹14,30.07 lakh, ₹14,21.77 lakh was attributed mainly to (i) vacancy of posts and (ii) less bed occupancy by patients. The balance amount of ₹8.30 lakh was withdrawn without assigning any reason (June 2014).

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
800 - Other Expenditure		(₹ in lakh)	
7 0898 - Medical Institution of Umerkote Zone			
O. 1,71.63 S. 3.13 R. (-) 30.73	1,44.03	1,43.17	(-) 0.86

Out of the curtailment of provision by ₹30.73 lakh, ₹28.02 lakh was attributed mainly to (i)vacancy of posts and (ii) non-receipt of Government order allowing incentive allowance to doctors. The balance amount of ₹2.71 lakh was withdrawn without assigning any reason (June 2014).

05 - Medical Education, Training and Research

101 - Ayurveda

8 0348 - Education			
O. 6,43.48 S. 0.01 R. (-) 73.10	5,70.39	5,70.36	(-) 0.03

Out of the anticipated saving of ₹73.10 lakh, ₹71.43 lakh was withdrawn attributing mainly to (i) transfer of employees from this scheme, (ii) non-sanction of continuance of posts of contractual Readers and (iii) late publication of BHMS result. The balance amount of ₹1.67 lakh was withdrawn without assigning any reason (June 2014).

105 - Allopathy

9 0891 - Medical College, Berhampur			
O. 40,76.69 S. 98.00 R. (-) 4,63.57	37,11.12	36,73.02	(-) 38.10

Anticipated saving of ₹4,63.57 lakh was surrendered out of which ₹0.27 lakh was attributed to non-availing of LTC and revocation of token provision.

Specific reasons for surrender of balance amount of ₹4,63.30 lakh as well as final saving of ₹38.10 lakh have not been intimated (June 2014).

10 1488 - Training of Para Medical Personnel			
O. 7,18.57 S. 0.01 R. (-) 85.37	6,33.21	6,30.58	(-) 2.63

Reasons for the curtailment of the provision by ₹85.37 lakh as well as final saving of ₹2.63 lakh have not been intimated (June 2014).

06 - Public Health

001 - Direction and Administration

11 0308 - District Establishment			
O. 55,42.06 S. 10.00 R. (-) 10,40.43	45,11.63	44,32.09	(-) 79.54
12 0618 - Head Quarter Organisation			
O. 2,09.81 S. 4.31 R. (-) 73.13	1,40.99	1,40.33	(-) 0.66

Grant No. - 12 Contd.

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

Anticipated saving of ₹11,13.56 lakh in respect of Sl. Nos. (11) and (12) above was surrendered attributing mainly to vacancy of posts.

Reasons for the final saving of ₹79.54 lakh at Sl. No. (11) above have not been intimated (June 2014).

101 - Prevention and Control of Diseases

13	0816 - Leprosy				
	O.	24,45.35	15,23.04	15,18.80	(-) 4.24
	R.	(-) 9,22.31			

Out of the anticipated saving of ₹9,22.31 lakh, ₹7,84.31 lakh was surrendered attributing to (i) vacancy of posts, (ii) non-receipt of Government order and (iii) less bed occupancy by patients. Balance amount of ₹1,38.00 lakh was withdrawn without assigning any reasons.

Reasons for the final saving of ₹4.24 lakh have not been intimated (June 2014).

14	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control				
	O.	3,59.89	3,09.84	3,10.23	(+) 0.39
	R.	(-) 50.05			

The curtailment of provision by ₹50.05 lakh was stated to be mainly due to vacancy of posts.

15	2791 - National Vector Borne Disease Control Programme				
	O.	57,11.75	46,67.93	46,16.22	(-) 51.71
	S.	2,00.00			
	R.	(-) 12,43.82			

Withdrawal of provision by ₹12,43.82 lakh was stated to be mainly due to (i) vacancy of posts and (ii) non-fixation of pay under ORSP Rules, 2008.

Reasons for the final saving of ₹51.71 lakh have not been intimated (June 2014).

104 - Drug Control

16	0622 - Head Quarters Drug Control Organisation				
	O.	2,46.91	2,09.63	2,09.62	(-) 0.01
	R.	(-) 37.28			

Anticipated saving of ₹37.28 lakh was surrendered attributing to vacancy of posts.

107 - Public Health Laboratories

17	1125 - Public Health Laboratory				
	O.	2,28.47	1,87.72	1,83.57	(-) 4.15
	S.	11.00			
	R.	(-) 51.75			

Surrender of the anticipated saving of ₹51.75 lakh was stated to be mainly due to vacancy of posts.

Reasons for the final saving of ₹4.15 lakh have not been intimated (June 2014).

80 - General

004 - Health Statistics and Evaluation

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
18 1364 - State Vital Statistics			
O. 12,29.13	8,52.78	8,49.26	(-) 3.52
S. 1.65			
R. (-) 3,78.00			

Out of the curtailment of provision by ₹3,78.00 lakh, ₹2,00.82 lakh was surrendered attributing mainly to vacancy of posts.

Reasons for the curtailment of the balance amount of ₹1,77.18 lakh as well as the final saving of ₹3.52 lakh have not been intimated (June 2014).

State Plan

State Sector

01 - Urban Health Services-Allopathy

001 - Direction and Administration

19 1186 - Renovation Works			
O. 3,00.00	1,96.04	1,99.75	(+) 3.71
R. (-) 1,03.96			
110 - Hospital and Dispensaries			
20 1186 - Renovation Works			
O. 6,50.03	5,06.11	5,00.04	(-) 6.07
R. (-) 1,43.92			

Surrender of the anticipated saving of ₹2,47.88 lakh in respect of Sl. Nos. (19) and (20) above was made without assigning any reason.

Reasons for the final saving of ₹3.71 lakh at Sl. No.(19) and ₹6.07 lakh at Sl. No.(20) above have not been intimated (June 2014).

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

21 0290 - Directorate			
O. 2,25.41	73.62	73.61	(-) 0.01
R. (-) 1,51.79			

Reduction of provision by ₹1,51.79 lakh was made without assigning any specific reason (June 2014).

05 - Medical Education, Training and Research

102 - Homeopathy

22 0348 - Education			
O. 41.80	..	..	..
R. (-) 41.80			
105 - Allopathy			
23 0891 - Medical College, Berhampur			
O. 1,00.00	..	..	..
R. (-) 1,00.00			

Grant No. - 12 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
24	2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course			
	O. 17,91.50	32,27.07	32,27.06	(-) 0.01
	S. 50,00.00			
	R. (-) 35,64.43			
25	2522 - Upgradation of Medical College, Burla for starting new P.G. Course			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			
26	2523 - Upgradation of Medical College, Berhampur for starting new P.G. Course			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			
27	2567 - Regional Institute of Paramedical Science (RIPS)			
	O. 4,00.00	3,60.00	..	(-) 3,60.00
	R. (-) 40.00			
28	2568 - Renal Transplant Unit			
	O. 1,50.00	1,15.38	1,15.38	..
	R. (-) 34.62			
29	2569 - ANM & GNM Schools			
	O. 2,50.00	1,44.35	1,03.31	(-) 41.04
	R. (-) 1,05.65			
30	2819 - Bone Marrow Transplant Unit			
	O. 2,50.00	1,81.08	1,81.07	(-) 0.01
	R. (-) 68.92			
	06 - Public Health			
	101 - Prevention and Control of Diseases			
31	0622 - Head Quarters Drug Control Organisation			
	O. 5,46.00	4,16.42	4,16.26	(-) 0.16
	R. (-) 1,29.58			

Anticipated saving of ₹42,85.00 lakh in respect of Sl. Nos. (22) to (31) above was surrendered without assigning any specific reason.

Reasons for the final saving of ₹4,01.04 lakh at Sl. Nos. (27) and (29) above have not been communicated (June 2014).

32	0957 - National Malaria Eradication Programme			
	O. 13.00	..	..	..
	R. (-) 13.00			
33	2654 - National Programme for Health Care of the Elderly (NPHCE)			
	O. 2,00.00	..	..	..
	R. (-) 2,00.00			

Entire provision of ₹2,13.00 lakh in respect of Sl. Nos. (32) and (33) above was surrendered attributing to non-receipt of fund from Government of India.

Grant No. - 12 Contd.

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

34 2655 - National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and Stroke (NPCDCS)

O.	6,74.44	..	..	..
R.	(-) 6,74.44			

Total provision of ₹6,74.44 lakh was withdrawn, out of which ₹5,42.44 lakh was attributed to non-receipt of fund from the Government of India. The balance amount of ₹1,32.00 lakh was withdrawn without assigning any reasons (June 2014).

789 - Special Component Plan for Scheduled Castes

35 2654 - National Programme for Health Care of the Elderly (NPHCE)

O.	40.00	..	..	..
R.	(-) 40.00			

36 2655 - National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and stroke (NPCDCS)

O.	1,51.22	..	..	..
R.	(-) 1,51.22			

Entire provision of ₹1,91.22 lakh in respect of Sl. Nos. (35) and (36) above was surrendered attributing to non-receipt of fund from the Government of India.

796 - Tribal Area Sub-Plan

37 2654 - National Programme for Health Care of the Elderly (NPHCE)

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

The entire provision of ₹60.00 lakh was surrendered without assigning any reason (June 2014).

38 2655 - National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and stroke (NPCDCS)

O.	3,02.00	..	..	..
R.	(-) 3,02.00			

Surrender of the entire provision of ₹3,02.00 lakh was reportedly attributed to non-receipt of fund from Government of India.

80 - General

004 - Health Statistics and Evaluation

39 2820 - Health Management Information System(HMIS)

O.	10,00.00	41.57	41.57	..
R.	(-) 9,58.43			

Out of the total curtailment of provision by ₹9,58.43 lakh, ₹2,00.43 lakh was reportedly due to non-implementation of programme.

The balance amount of ₹7,58.00 lakh was withdrawn without assigning any reason (June 2014).

Grant No. - 12 Contd.

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

State Plan

District Sector

03 - Rural Health Services-Allopathy

789 - Special Component Plan for Scheduled Castes

40 2190 - National Rural Health Mission

O.	31,90.55	23,92.92	23,92.92	..
R.	(-) 7,97.63			

The available saving of ₹7,97.63 lakh was withdrawn reportedly as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

796 - Tribal Area Sub-Plan

41 2190 - National Rural Health Mission

O.	42,46.55	31,84.91	31,84.91	..
R.	(-) 10,61.64			

The available saving of ₹10,61.64 lakh was withdrawn without assigning any reason (June 2014).

800 - Other Expenditure

42 2190 - National Rural Health Mission

O.	1,25,62.90	1,06,35.17	1,06,35.17	..
R.	(-) 19,27.73			

Anticipated saving of ₹19,27.73 lakh was withdrawn reportedly as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

Central Plan

State Sector

01 - Urban Health Services-Allopathy

200 - Other Health Schemes

43 1447 - T.B. Control Programme

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

The entire provision remained un-utilised and un-explained (June 2014).

05 - Medical Education, Training and Research

101 - Ayurveda

44 0348 - Education

O.	62.99	..	..	..
R.	(-) 62.99			

102 - Homeopathy

45 0348 - Education

O.	1,10.00	..	..	..
R.	(-) 1,10.00			

Entire provision of ₹1,72.99 lakh in respect of Sl. Nos. (44) and (45) above was surrendered without assigning any reason (June 2014).

Grant No. - 12 Contd.

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

Central Plan

District Sector

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

The entire provision of ₹30,00.00 lakh remained un-utilised and un-explained (June 2014).

Centrally Sponsored Plan

State Sector

06 - Public Health

101 - Prevention and Control of Diseases

47 0953 - National Filaria Eradication Programme

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

Centrally Sponsored Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

48 0957 - National Malaria Eradication Programme

O.	13.00	..	..	..
R.	(-) 13.00			

Entire provision of ₹55.00 lakh in respect of Sl. Nos. (47) and (48) above was surrendered attributing to non-receipt of sanction order from Government of India.

2211 - Family Welfare

Non-Plan

101 - Rural Family Welfare Services

49 1068 - Post Partum Centres

O.	19,08.64	15,79.38	15,87.31	(+) 7.93
S.	0.01			
R.	(-) 3,29.27			

Anticipated saving of ₹3,29.27 lakh was withdrawn attributing mainly to vacancy of posts.

Reasons for the final excess of ₹7.93 lakh have not been intimated (June 2014).

102 - Urban Family Welfare Services

50 1068 - Post Partum Centres

O.	8,04.75	5,18.57	5,22.66	(+) 4.09
S.	0.01			
R.	(-) 2,86.19			

Surrender of the anticipated saving of ₹2,86.19 lakh was attributed mainly to (i) vacancy of posts and (ii) non-fixation of pay in revised scale of pay.

Reasons for the final excess of ₹4.09 lakh have not been communicated (June 2014).

Grant No. - 12 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
104 - Transport					
51 1347 - State Health Transport Organisation					
O.	66.79	66.80		50.27	(-) 16.53
S.	0.01				

Reasons for the final saving of ₹16.53 lakh have not been intimated (June 2014).

Central Plan

State Sector

001 - Direction and Administration

52 1344 - State Family Welfare Bureau					
O.	1,36.92	88.23		88.28	(+) 0.05
R.	(-) 48.69				
53 1351 - State Institute of Health and Family Welfare					
O.	47.47	39.79		34.60	(-) 5.19
R.	(-) 7.68				

Surrender of the anticipated saving of ₹56.37 lakh in respect of Sl. Nos. (52) and (53) above was attributed to non-receipt of Central Assistance.

Reasons for the final saving of ₹5.19 lakh at Sl. No.(53) above have not been intimated (June 2014).

200 - Other Services and Supplies

54 1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits					
O.	15,00.00	15,00.00		8,68.78	(-) 6,31.22

Reasons for the final saving of ₹6,31.22 lakh have not been intimated (June 2014).

Central Plan

District Sector

001 - Direction and Administration

55 0316 - District Family Welfare Bureau					
O.	3,60.04	2,70.80		2,74.79	(+) 3.99
R.	(-) 89.24				

Anticipated saving of ₹89.24 lakh was surrendered attributing mainly to (i) vacancy of posts and (ii) late receipt of Central Assistance.

Reasons for the final excess of ₹3.99 lakh have not been intimated (June 2014).

56 1351 - State Institute of Health and Family Welfare					
O.	2,12.98	1,09.28		1,08.50	(-) 0.78
R.	(-) 1,03.70				

Out of the anticipated saving of ₹1,03.70 lakh, ₹6.71 lakh was surrendered reportedly due to non-receipt of sanction order.

Specific reasons for surrender of the balance amount of ₹96.99 lakh have not been intimated (June 2014).

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
003 - Training			(₹ in lakh)	
57 1173 - Regional Health and Family Welfare Training Centres				
O.	1,02.47	69.04	69.04	..
R.	(-) 33.43			
58 1473 - Training and Employment of Health Worker				
O.	75.29	57.11	57.12	(+) 0.01
R.	(-) 18.18			
59 1487 - Training of Nurses, Midwives and Lady Health Visitors				
O.	4,53.34	2,91.55	3,01.37	(+) 9.82
R.	(-) 1,61.79			
101 - Rural Family Welfare Services				
60 1227 - Rural Family Welfare Sub-Centre				
O.	1,13,61.01	81,22.54	82,45.96	(+) 1,23.42
R.	(-) 32,38.47			
102 - Urban Family Welfare Services				
61 1207 - Revamping of Urban Slum				
O.	1,53.72	1,05.96	1,11.16	(+) 5.20
R.	(-) 47.76			
62 1519 - Urban Family Welfare Centre				
O.	84.02	60.95	62.27	(+) 1.32
R.	(-) 23.07			
796 - Tribal Area Sub-Plan				
63 0316 - District Family Welfare Bureau				
O.	2,00.43	1,52.72	1,55.06	(+) 2.34
R.	(-) 47.71			
64 1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service				
O.	74,51.00	51,21.95	52,11.66	(+) 89.71
R.	(-) 23,29.05			

Surrender of the anticipated saving of ₹58,99.46 lakh in respect of Sl. Nos. (57) to (64) above was attributed to non-receipt of Central Assistance.

Reasons for the final excess of ₹2,31.81 lakh in respect of Sl. Nos. (59) to (64) above have not been communicated (June 2014).

65 1351 - State Institute of Health and Family Welfare				
O.	94.84	60.86	60.86	..
R.	(-) 33.98			

Anticipated saving of ₹33.98 lakh was surrendered reportedly due to non-receipt of Government sanction.

66 1487 - Training of Nurses, Midwives and Lady Health Visitors				
O.	1,86.63	1,21.61	1,21.37	(-) 0.24
R.	(-) 65.02			

Grant No. - 12 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
67	1520 - Urban Family Welfare Service - Revamping				
	O.	1,17.95	85.15	85.87	(+) 0.72
	R.	(-) 32.80			

Anticipated saving of ₹97.82 lakh in respect of Sl. Nos. (66) and (67) above was surrendered attributing to non-receipt of Central Assistance.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

68	0630 - Health and Family Welfare Department				
	O.	22,41.01	19,61.59	19,70.22	(+) 8.63
	S.	6.86			
	R.	(-) 2,86.28			

Reasons for anticipated saving of ₹2,86.28 lakh as well as final excess of ₹8.63 lakh have not been intimated (June 2014).

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

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

2210 - Medical and Public Health

State Plan

State Sector

01 - Urban Health Services-Allopathy

001 - Direction and Administration

69	0618 - Head Quarter Organisation				
	O.	0.01	1,00.00	1,00.00	..
	R.	99.99			

789 - Special Component Plan for Scheduled Castes

70	2760 - Emergency Medical Ambulance Services(EMAS)				
	S.	1,50.00	9,47.63	9,47.63	..
	R.	7,97.63			

796 - Tribal Area Sub-Plan

71	2760 - Emergency Medical Ambulance Services(EMAS)				
	S.	1,50.00	12,11.64	12,11.64	..
	R.	10,61.64			

800 - Other Expenditure

72	2760 - Emergency Medical Ambulance Services(EMAS)				
	O.	0.01	28,85.73	28,85.73	..
	S.	2,00.00			
	R.	26,85.72			

State Plan

Grant No. - 12 Contd.

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

District Sector

01 - Urban Health Services-Allopathy

110 - Hospital and Dispensaries

73 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)

O.	0.01	1,32.00	1,32.00	..
R.	1,31.99			

Specific reasons for augmentation of provision to the tune of ₹47,76.97 lakh in respect of Sl. Nos. (69) to (73) above have not been communicated (June 2014).

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹32.02 lakh was in excess of the available saving of ₹8.16 lakh.

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

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

2210 - Medical and Public Health

Non-Plan

01 - Urban Health Services-Allopathy

800 - Other Expenditure

74 0570 - Grants and Contributions

O.	0.50	..	(-) 0.66	(-) 0.66
R.	(-) 0.50			

Reasons for the surrender of the entire provision of ₹0.50 lakh as well as reasons for incurring minus expenditure have not been intimated (June 2014).

State Plan

State Sector

01 - Urban Health Services-Allopathy

800 - Other Expenditure

75 2387 - Grants-in-Aid to Health Institutions

O.	7.00	2.94	2.05	(-) 0.89
R.	(-) 4.06			

Anticipated saving of ₹4.06 lakh was surrendered reportedly as per actual requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹0.89 lakh have not been intimated (June 2014).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

Grant No. - 12 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
76 0630 - Health and Family Welfare Department			
O. 30.00	2.54	27.96	(+) 25.42
R. (-) 27.46			

Reasons for the surrender of the anticipated saving of ₹27.46 lakh as well as reasons for final excess of ₹25.42 lakh have not been communicated (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) The department surrendered ₹28,35.26 lakh during March 2014 against the available saving of ₹27,78.38 lakh.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4210 - Capital Outlay on Medical and Public Health			
State Plan			
State Sector			
03 - Medical Education, Training and Research			
105 - Allopathy			
77 2213 - Construction of building of H & F W Deptt.			
O. 96,00.00	78,01.24	78,37.69	(+) 36.45
R. (-) 17,98.76			
State Plan			
District Sector			
02 - Rural Health Services			
110 - Hospitals and Dispensaries			
78 2213 - Construction of building of H & F W Deptt.			
O. 14,94.78	7,41.47	7,30.13	(-) 11.34
R. (-) 7,53.31			
4216 - Capital Outlay on Housing			
State Plan			
State Sector			
01 - Government Residential Buildings			
106 - General Pool Accommodation			
79 2213 - Construction of building of H & F W Deptt.			
O. 5,50.00	3,21.47	3,20.42	(-) 1.05
R. (-) 2,28.53			

Grant No. - 12 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
796 - Tribal Area Sub-plan		**(₹ in lakh)**	
80 2588 - 13th F.C.Award for upgradation of Health Infrastructure			
O. 3,75.00	3,10.77	3,18.59	(+) 7.82
R. (-) 64.23			

The provision was curtailed to the tune of ₹28,44.83 lakh in respect of Sl. Nos.(77) to (80) above without assigning any reason.

Reasons for the final excess of ₹44.27 lakh at of Sl. Nos. (77) and (80) as well as the final saving of ₹12.39 lakh at Sl. Nos. (78) and (79) above have not been communicated (June 2014).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4210 - Capital Outlay on Medical and Public Health			
State Plan			
State Sector			
01 - Urban Health Services			
800 - Other Expenditure			
81 2213 - Construction of building of H & F W Deptt.			
O. 1,00.00	99.28	1,27.82	(+) 28.54
R. (-) 0.72			

Reasons for the surrender of anticipated saving of ₹0.72 lakh as well as the final excess of ₹28.54 lakh have not been intimated (June 2014).

———————— X ————————

Grant No. 13- Expenditure relating to the Housing and Urban Development Department

Major Heads :-

2015 - Elections

2059 - Public Works

2215 - Water Supply and Sanitation

2216 - Housing

2217 - Urban Development

2230 - Labour and Employment

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

3054 - Roads and Bridges

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4215 - Capital Outlay on Water Supply and Sanitation

4217 - Capital Outlay on Urban Development

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	19,14,44,74	19,68,44,12	18,80,54,92	**(-)** 87,89,20
Supplementary :	53,99,38			
Amount surrendered during the year (March 2014)				87,09,96
Charged :				
Original :	*1,99,03*	*1,99,04*	*94,77*	**(-)** *1,04,27*
Supplementary :	*1*			
Amount surrendered during the year (March 2014)				1,04,27
CAPITAL:				
Voted :				
Original :	4,74,02,02	6,56,68,59	6,12,43,92	**(-)** 44,24,67
Supplementary :	1,82,66,57			
Amount surrendered during the year (January 2014 and March 2014)				44,24,64

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹87,89.20 lakh the department surrendered ₹87,09.96 lakh during March 2014.

(ii) In view of the saving of ₹87,89.20 lakh, supplementary provision of ₹53,99.38 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2015 - Elections		**(₹ in lakh)**	
Non-Plan			
800 - Other Expenditure			
1 0173 - Conduct of Municipal Election			
O. 7,85.36	6,97.02	6,88.35	(-) 8.67
R. (-) 88.34			
2059 - Public Works			
Non-Plan			
01 - Office Buildings			
051 - Construction			
2 0919 - Minor Works Grant at the disposal of Head of Department- (Apx-A)			
O. 41.31	26.46	26.45	(-) 0.01
R. (-) 14.85			

Reduction in provision by ₹1,03.19 lakh in respect of Sl. Nos. (1) and (2) above was attributed to actual requirement.

Specific reasons for such less requirement as well as final saving of ₹8.67 lakh at Sl. No.(1) have not been communicated (June 2014).

2215 - Water Supply and Sanitation			
Non-Plan			
01 - Water Supply			
799 - Suspense			
3 1431 - Suspense			
O. 50.00	..	(-) 0.53	(-) 0.53
R. (-) 50.00			

Reasons for surrender of ₹50.00 lakh have not been communicated (June 2014).

State Plan			
State Sector			
02 - Sewerage and Sanitation			
107 - Sewerage Services			
4 0584 - Sewerage Treatment Plant at Puri			
O. 33.44	..	..	..
R. (-) 33.44			
796 - Tribal Area Sub-Plan			
5 0584 - Sewerage Treatment Plant at Puri			
O. 12.06	..	..	..
R. (-) 12.06			

Entire provision of ₹45.50 lakh in respect of Sl. Nos. (4) and (5) above was surrendered attributing to non-receipt of Central Assistance.

Grant No. - 13 Contd.

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

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

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

O.	41.00	24.83	24.83	..
R.	(-) 16.17			

Curtailment of provision by ₹16.17 lakh was attributed to non-accordance of Administrative Approval.

2217 - Urban Development

Non-Plan

05 - Other Urban Development Schemes

191 - Assistance to Municipal Corporations

7 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.

O.	15,40.56	2,04.77	2,04.77	..
R.	(-) 13,35.79			

192 - Assistance to Municipalities/Municipal Councils

8 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.

O.	23,02.26	3,12.37	3,12.37	..
R.	(-) 19,89.89			

9 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.

O.	1,60.08	..	..	..
R.	(-) 1,60.08			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

10 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.

O.	12,24.18	1,54.37	1,54.37	..
R.	(-) 10,69.81			

11 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.

O.	60.92	..	..	..
R.	(-) 60.92			

Anticipated saving of ₹43,95.49 lakh in respect of Sl Nos. (7), (8) and (10) as well as entire provision of ₹2,21.00 lakh in respect of Sl. Nos. (9) and (11) above was surrendered attributing to non-receipt of central assistance.

State Plan

District Sector

Grant No. - 13 Contd.

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

04 - Slum Area Improvement

192 - Assistance to Municipalities/Municipal Councils

12 1840 - National Urban Renewal Mission (NURM)

O.	31,48.08	21,79.08	21,79.07	(-) 0.01
R.	(-) 9,69.00			

Anticipated saving of ₹9,69.00 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

800 - Other Expenditure

13 2899 - EAP assisted by World Bank

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

Entire provision of ₹20,00.00 lakh was surrendered attributing to non-finalisation of agreements.

05 - Other Urban Development Schemes

191 - Assistance to Municipal Corporations

14 1840 - National Urban Renewal Mission (NURM)

O.	1,21,79.84	98,02.56	98,02.56	..
R.	(-) 23,77.28			

Reasons for curtailment of provision by ₹23,77.28 lakh have not been communicated (June 2014).

192 - Assistance to Municipalities/Municipal Councils

15 2132 - Other Urban Devp. Schemes under State Plan

O.	1,72.12	1,47.53	1,47.53	..
R.	(-) 24.59			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

16 2132 - Other Urban Devp. Schemes under State Plan

O.	1,53.67	1,29.08	1,29.08	..
R.	(-) 24.59			

Anticipated saving of ₹49.18 lakh in respect of Sl. Nos. (15) and (16) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

17 2132 - Other Urban Devp. Schemes under State Plan

O.	8,68.34	9,92.02	8,84.67	(-) 1,07.35
S.	1,23.68			

Reasons for final saving of ₹1,07.35 lakh have not been communicated (June 2014).

Central Plan

District Sector

04 - Slum Area Improvement

Grant No. - 13 Contd.

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

191 - Assistance to Municipal Corporations

18 2721 - Support to National Policy for Urban Poverty Reduction (SNPUPR)

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

Reasons for withdrawal of entire provision of ₹30.00 lakh have not been communicated (June 2014).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

19 0651 - Housing and Urban Development Department

O.	9,97.28	9,00.30	6,32.33	(-) 2,67.97
S.	7.14			
R.	(-) 1,04.12			

Anticipated saving of ₹1,04.12 lakh was surrendered without assigning any reason.

Reasons for final saving of ₹2,67.97 lakh have not been communicated (June 2014).

3054 - Roads and Bridges

Non-Plan

80 - General

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

20 2582 - Maintenance of Roads and Bridges under 13th F.C.Award

O.	10,15.00	6,66.68	6,80.77	(+) 14.09
R.	(-) 3,48.32			

Anticipated saving of ₹3,48.32 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement and final excess of ₹14.09 lakh have not been communicated (June 2014).

State Plan

District Sector

80 - General

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

21 2133 - Improvement of Urban Roads under State Plan

O.	25,15.64	13,98.56	13,87.03	(-) 11.53
R.	(-) 11,17.08			

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

191 - Assistance to Municipal Corporations

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
22 0569 - Grants and Assistance			
O. 30.43	20.06	20.07	(+) 0.01
R. (-) 10.37			

Anticipated saving of ₹11,27.45 lakh in respect of Sl. Nos. (21) and (22) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as final saving of ₹11.53 lakh at Sl. No. (21) have not been communicated (June 2014).

(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			
State Plan			
District Sector			
04 - Slum Area Improvement			
191 - Assistance to Municipal Corporations			
23 1840 - National Urban Renewal Mission (NURM)			
O. 44,32.47	55,37.33	55,36.00	(-) 1.33
R. 11,04.86			
05 - Other Urban Development Schemes			
192 - Assistance to Municipalities/Municipal Councils			
24 1840 - National Urban Renewal Mission (NURM)			
O. 73,83.80	96,25.21	96,25.21	..
R. 22,41.41			
3054 - Roads and Bridges			
Non-Plan			
80 - General			
191 - Assistance to Municipal Corporations			
25 2582 - Maintenance of Roads and Bridges under 13th F.C.Award			
O. 6,67.00	8,84.32	8,84.32	..
R. 2,17.32			
192 - Assistance to Municipalities/Municipal Councils			

Augmentation of ₹11,04.86 lakh was stated to have been made for payment on the basis of A.C.A. from Government of India.

Augmentation of provision by ₹22,41.41 lakh was attributed to actual requirement of UIDSSMT project on the basis of A.C.A. from Government of India.

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
26 2582 - Maintenance of Roads and Bridges under 13th F.C.Award				
O.	12,18.00	13,49.00	13,49.00	..
R.	1,31.00			

Augmentation of provision by ₹3,48.32 lakh in respect of Sl. Nos. (25) and (26) above was stated to have been made for meeting the proposals of ULB.

State Plan

District Sector

80 - General

191 - Assistance to Municipal Corporations

27 2133 - Improvement of Urban Roads under State Plan				
O.	17,82.82	26,51.61	26,51.61	..
R.	8,68.79			

Enhancement of provision by ₹8,68.79 lakh was attributed to meet the actual requirement. Specific reasons for such augmentation have not been intimated (June 2014).

(v) An amount of ₹0.53 lakh has been booked in the Revenue Section (Voted) under the head "Suspense" (Debit).

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

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

Major Head of Suspense	Opening balance on 1 April 2013	Debits during the year	Credits during the year	Closing balance as on 31 March 2014
		(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	21,50.27	(-)0.53	..	21,49.74
TOTAL	10,32.64	(-)0.53	..	10,32.11

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹1,04.27 lakh was surrendered during March 2014.

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

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. 1.00 S. 0.01 R. (-) 1.01	..	..	..

Entire provision of ₹1.01 lakh was surrendered for want of sanction order.

2216 - Housing			
Non-Plan			
05 - General Pool Accommodation			
053 - Maintenance and Repairs			
29 0940 - Maintenance and Repair of the Official Residence of Governor O. 1,29.03 R. (-) 72.21	56.82	56.82	..
30 1629 - Maintenance and Repair of Buildings occupied by the Secretariat staff of Governor O. 69.00 R. (-) 31.05	37.95	37.95	..

Anticipated saving of ₹1,03.26 lakh at Sl. Nos.(29) and (30) above was surrendered for want of administrative approval.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹44,24.67 lakh, the department surrendered ₹44,24.64 lakh by March 2014.

Grant No. - 13 Contd.

(ii) In view of the saving of ₹44,24.67 lakh, the supplementary provision of ₹1,82,66.57 lakh obtained in November 2013 proved excessive.

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

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				
31 1561 - Water Supply in Urban Areas				
O.	72,23.57	56,33.13	56,33.13	..
S.	2,76.39			
R.	(-) 18,66.83			
796 - Tribal Area Sub-Plan				
32 1561 - Water Supply in Urban Areas				
O.	26,62.85	23,21.27	23,21.27	..
S.	0.01			
R.	(-) 3,41.59			

Anticipated saving of ₹22,08.42 lakh in respect of Sl. Nos. (31) and (32) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

800 - Other Expenditure

33 1561 - Water Supply in Urban Areas				
O.	50.00	68.73	68.74	(+) 0.01
S.	41.60			
R.	(-) 22.87			

Curtailment of provision by ₹22.87 lakh was attributed to non-receipt of sanction order from Government.

34 2473 - Service level bench marking water audit and zonal bulk metering in household of different towns of the state				
O.	1,00.00	34.37	34.37	..
R.	(-) 65.63			
35 2717 - Efficiency measures for urban water supply system				
O.	1,00.00	72.28	72.28	..
R.	(-) 27.72			

Anticipated saving of ₹93.35 lakh in respect of Sl. Nos. (34) and (35) above was surrendered attributing to non-receipt of materials in time by the concerned agency.

02 - Sewerage and Sanitation

106 - Sewerage Services

Grant No. - 13 Contd.

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

36 2141 - Capacity Development and preparation of Detail Project Report (DPR)

O.	2,50.00	1,42.09	1,42.09	..
R.	(-) 1,07.91			

Anticipated saving of ₹1,07.91 lakh was surrendered attributing to non-submission of documents by concerned consultant.

State Plan

District Sector

01 - Water Supply

796 - Tribal Area Sub-Plan

37 0674 - Implementation of Water Supply Scheme for Urban poor in KBK districts KLTAP

O.	4,31.98	2,38.96	2,38.96	..
R.	(-) 1,93.02			

Curtailment of provision by ₹1,93.02 lakh was stated to be based on actual execution.

Specific reasons for such less requirement have not been communicated (June 2014).

4217 - Capital Outlay on Urban Development

State Plan

State Sector

60 - Other Urban Development Schemes

800 - Other Expenditure

38 2132 - Other Urban Devp. Schemes under State Plan

O.	3,00.02	3,00.00	3,00.00	..
S.	2,99.99			
R.	(-) 3,00.01			

State Plan

District Sector

60 - Other Urban Development Schemes

789 - Special Component Plan for Scheduled Castes

39 2132 - Other Urban Devp. Schemes under State Plan

O.	1,73.27	49.59	49.59	..
R.	(-) 1,23.68			

796 - Tribal Area Sub-Plan

40 2132 - Other Urban Devp. Schemes under State Plan

O.	2,60.50	66.00	66.00	..
R.	(-) 1,94.50			

800 - Other Expenditure

Grant No. - 13 Concld.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
41	2132 Other Urban Devp. Schemes under State Plan			
	O. 10,66.23 R. (-) 8,81.82	1,84.41	1,84.41	..

Specific reasons for surrender of anticipated saving of ₹15,00.01 lakh in respect of Sl. Nos. (38) to (41) above have not been communicated (June 2014).

———————— X ————————

Grant No. 14 - Expenditure relating to the Labour & Employees State Insurance Department (All Voted)

Major Heads :-

2210 - Medical and Public Health

2230 - Labour and Employment

2251 - Secretariat-Social Services

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	69,52,82	70,83,93	69,34,17	**(-)** 1,49,76
Supplementary :	1,31,11			
Amount surrendered during the year (March 2014)				1,50,30
CAPITAL:				
Voted :				
Original :	1,00,00	1,00,00	57,17	**(-)** 42,83
Amount surrendered during the year (March 2014)				42,79

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹1,50.30 lakh during March 2014 was in excess of the available saving of ₹1,49.76 lakh.

(ii) In view of the saving of ₹1,49.76 lakh, supplementary provision of`₹1,31.11 lakh obtained during November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. The 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)	
2210 - Medical and Public Health				
State Plan				
District Sector				
01 - Urban Health Services-Allopathy				
102 - Employees State Insurance Scheme				
1 0303 - Dispensaries				
O.	82.72	90.48	84.02	(-) 6.46
S.	14.50			
R.	(-) 6.74			

Withdrawal of provision by₹6.74 lakh was stated to be as per actual requirement.

Specific reasons for such less requirement and final saving of ₹6.46 lakh have not been communicated (June 2014).

Grant No. - 14 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2230 - Labour and Employment				
Non-Plan				
01 - Labour				
101 - Industrial Relations				
2 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes				
	O. 1,71.56	1,72.43	1,72.41	(-) 0.02
	S. 22.44			
	R. (-) 21.57			

Reduction in provision by ₹21.57 lakh was attributed to actual requirement. Specific reasons for such less requirement have not been intimated (June 2014).

CAPITAL(Voted):

(i) Against the available saving of ₹42.83 lakh, the department surrendered ₹42.79 lakh during March 2014.

———————— x ————————

Grant No. 15 - Expenditure relating to the Sports and Youth Services Department (All Voted)

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

4216 - Capital Outlay on Housing

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	72,65,87	85,84,82	55,98,65	(-) 29,86,17
Supplementary :	13,18,95			
Amount surrendered during the year (March 2014)				18,15,07
CAPITAL:				
Voted :				
Original :	2,00,00	2,00,00	1,73,58	(-) 26,42
Amount surrendered during the year (March 2014)				21,20

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹29,86.17 lakh, the department surrendered ₹18,15.07 lakh during March 2014.

(ii) In view of the saving of ₹29,86.17 lakh, supplementary provision of ₹13,18.95 lakh obtained in November 2013 proved un-necessary . The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2204 - Sports and Youth Services			
Non-Plan			
001 - Direction and Administration			
1 0422 - Establishment of Sports School/Hostel			
O. 6,24.48	4,03.44	4,03.47	(+) 0.03
R. (-) 2,21.04			
101 - Physical Education			
2 0547 - Government Colleges and Institutes			
O. 1,16.45	1,04.64	1,04.59	(-) 0.05
R. (-) 11.81			
104 - Sports and Games			

Grant No. - 15 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
3 2352 - Grants & Assistance for Sports & Games			
O. 1,15.84	92.95	92.95	..
R. (-) 22.89			

Anticipated saving of ₹2,55.74 lakh in respect of Sl. Nos. (1) to (3) above were surrendered attributing mainly to (i) late admission of inmate in sports hostel, (ii) non-finalisation of procurement mechanism and (iii) non-organisation of rural sports competition.

State Plan

State Sector

001 - Direction and Administration

4 0422 - Establishment of Sports School/Hostel			
O. 2,75.00	1,00.04	1,00.03	(-) 0.01
R. (-) 1,74.96			

Surrender of anticipated saving of ₹1,74.96 lakh was due to non-finalisation of procurement mechanism.

State Plan

District Sector

101 - Physical Education

5 2053 - Infrastructure Development			
O. 5,75.00	2,61.05	2,61.05	..
R. (-) 3,13.95			

Anticipated saving of ₹3,13.95 lakh was surrendered without assigning any reason.

6 2722 - Organisation of State Level Youth Camps			
O. 2,00.00	50.00	50.00	..
R. (-) 1,50.00			

Withdrawal of provision by ₹1,50.00 lakh was attributed to revised administrative policy decision.

Specific reasons for such less requirement have not been intimated (June 2014).

103 - Youth Welfare Programmes for Non Students

7 2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
O. 1,23.00	..	..	..
R. (-) 1,23.00			

Entire provision of ₹1,23.00 lakh was surrendered due to non-receipt of sanction orders from Government of India.

789 - Special Component Plan for Scheduled Castes

8 2053 - Infrastructure Development			
O. 3,50.00	2,35.95	2,35.95	..
R. (-) 1,14.05			

Reasons for diversion of ₹1,14.05 lakh have not been commnicated (June 2014).

Grant No. - 15 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
9 2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
O. 33.00	..	..	..
R. (-) 33.00			

Entire provision of ₹33.00 lakh was surrendered due to non-receipt of sanction orders from Government of India.

796 - Tribal Area Sub-Plan

10 2053 - Infrastructure Development			
O. 4,00.00	3,41.92	3,41.92	..
R. (-) 58.08			

Reduction of provision by ₹58.08 lakh was made without assigning any reason (June 2014).

11 2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
O. 44.00	..	..	..
R. (-) 44.00			

Entire provision of ₹44.00 lakh was surrendered due to non-receipt of sanction orders from Government of India.

Centrally Sponsored Plan

District Sector

103 - Youth Welfare Programmes for Non Students

12 2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
O. 10,06.00	4,39.37	4,39.37	..
R. (-) 5,66.63			

789 - Special Component Plan for Scheduled Castes

13 2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
O. 2,56.00	1,01.31	1,01.31	..
R. (-) 1,54.69			

796 - Tribal Area Sub-Plan

14 2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
O. 3,56.00	1,37.55	1,37.54	(-) 0.01
R. (-) 2,18.45			

Anticipated saving of ₹9,39.77 lakh in respect of Sl. Nos. (12) to (14) above was surrendered attributing to non-receipt of sanction orders from Government of India.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

15 1333 - Sports and Youth Services Department			
O. 6,95.84	5,88.92	5,88.92	..
S. 0.01			
R. (-) 1,06.93			

Surrender of anticipated saving of ₹1.06.93 lakh was stated to have been made as per actual requirement.

Grant No. - 15 Contd.

Specific reasons for such less requirement have not been communicated (June 2014).

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2204 - Sports and Youth Services				
Non-Plan				
001 - Direction and Administration				
16 0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.				
O.	1,40.00	1,59.67	1,59.67	..
S.	0.01			
R.	19.66			

Enhancement of provision by ₹19.66 lakh was attributed mainly to meet the actual requirement for development of sports infrastructure of Kalinga Stadium.

State Plan

State Sector

101 - Physical Education

17 1116 - Promotion of Sports Games				
O.	8,00.00	18,07.45	18,07.44	(-) 0.01
S.	5,21.38			
R.	4,86.07			

Specific reasons for such additional requirement have not been communicated (June 2014).

Augmentation of provision by ₹4,86.07 lakh was attributed to meet the actual requirement.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹26.42 lakh , the department surrendered ₹21.20 lakh during March 2014.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
4202 - Capital Outlay on Education, Sports, Arts and Culture				
State Plan				
District Sector				
03 - Sports and Youth Services Sports Stadia				
102 - Sports Stadia				

Grant No. - 15 Concld.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
18	2341	Construction of Sports Stadium / Complex			
	O.	1,50.00	1,38.80	1,34.67	(-) 4.13
	R.	(-) 11.20			

Anticipated saving of ₹11.20 lakh was surrendered to meet the actual requirement.
Specific reasons for such less requirement have not been communicated (June 2014).

x

Grant No. 16- Expenditure relating to the Planning and Co-ordination Department (All Voted)

Major Heads :-

2235 - Social Security and Welfare

2401 - Crop Husbandry

3451 - Secretariat-Economic Services

3454 - Census Surveys and Statistics

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

4575 - Capital Outlay on other Special Areas Programmes

5475 - Capital Outlay on other General Economic Services

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	11,55,93,11	11,56,05,40	10,11,88,69	**(-)** 1,44,16,71
Supplementary :	12,29			
Amount surrendered during the year (March 2014)				1,44,15,84
CAPITAL:				
Voted :				
Original :	2,20,62,98	2,20,62,98	1,78,34,10	**(-)** 42,28,88
Amount surrendered during the year (March 2014)				42,18,83

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,44,16.71 lakh , the department surrendered ₹1,44,15.84 lakh during March 2014.

(ii) In view of the saving of ₹1,44,16.71 lakh, supplementary provision of ₹12.29 lakh obtained in November 2013 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2401 - Crop Husbandry			
Non-Plan			
111 - Agricultural Economics and Statistics			
1 1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop			
O. 4,34.03 R. (-) 75.27	3,58.76	3,59.52	(+) 0.76

Anticipated saving of ₹75.27 lakh was surrendered due to (i) non-filling up of vacant posts and (ii) less receipt of claims .

Grant No. - 16 Contd.

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

State Plan

State Sector

111 - Agricultural Economics and Statistics

2 2155 - Extension of Crop Statistics to Panchayat Level

O.	6,50.00	..	..	..
R.	(-) 6,50.00			

Entire provision of ₹6,50.00 lakh was surrendered attributing to non-finalisation of plan and programme.

Central Plan

State Sector

111 - Agricultural Economics and Statistics

3 0028 - Agricultural Census

O.	2,00.10	1,27.33	1,27.30	(-) 0.03
R.	(-) 72.77			

Anticipated saving of ₹72.77 lakh was surrendered attributing mainly to (i) vacancy of posts owing to promotion and retirement, (ii) non-finalisation of honorarium, (iii) non-receipt of claims and (iv) less requirement .

4 0226 - Crop Estimation Survey on Fruits, Vegetables and Minor Crops

O.	62.69	39.01	38.97	(-) 0.04
R.	(-) 23.68			

Withdrawal of provision by ₹23.68 lakh was stated to have been due to (i) vacancy of post owing to promotion and retirement, (ii) non-joining of primary investigator appointed on contractual basis, (iii) less receipt of claims and (iv) less requirement.

5 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Orissa

O.	33,61.00	23,23.79	23,24.62	(+) 0.83
S.	0.01			
R.	(-) 10,37.22			

Surrender of anticipated saving of ₹10,37.22 lakh was made due to (i) non-filling up of vacant posts and (ii)less requirement.

6 2690 - 5th Census of Minor Irrigation

O.	83.00	..	..	..
R.	(-) 83.00			

Entire provision of ₹83.00 lakh was surrendered due to non-release of fund by Governmentof India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
7 0470 - Externally Aided Project Cell			
O. 67.14	40.81	40.80	(-) 0.01
R. (-) 26.33			
8 1054 - Planning and Co-ordination Department			
O. 4,72.58	3,71.29	3,71.29	..
S. 0.01			
R. (-) 1,01.30			
101 - Planning Commission-Planning Board			
9 1359 - State Planning Board			
O. 68.71	45.75	45.75	..
R. (-) 22.96			

Anticipated saving of ₹1,50.59 lakh in respect of Sl. Nos. (7) to (9) above was surrendered attributing to vacancies of posts and less receipt of claims.

State Plan

State Sector

092 - Other Offices

10 1328 - Special Project for Long Term Action Programme, Sunabeda(Koraput)			
O. 49.99	33.58	33.59	(+) 0.01
S. 0.01			
R. (-) 16.42			

Surrender of anticipated saving of ₹16.42 lakh was stated to be due to non-filling up of vacant posts and non-purchase of motor vehicles.

11 1395 - Strengthening of State Planning Machinery			
O. 2,00.00	1,38.97	1,38.97	..
R. (-) 61.03			

Withdrawal of provision by ₹61.03 lakh was stated to have been due to (i) vacancy of posts, (ii) less receipt of claims and (iii) less requirement.

12 2004 - Public Private Partnership Cell			
O. 2,00.00	..	..	..
R. (-) 2,00.00			
13 2157 - Advanced Training of Officers from Technical Services in Institutions of International repute			
O. 50.00	..	..	..
R. (-) 50.00			

Entire provision of ₹2,50.00 lakh in respect of Sl. Nos. (12) and (13) above was surrendered due to non-finalisation proposal of training programmes.

14 2158 - Management and Devp. Programmes for Officers of General Technical Services			
O. 50.00	5.54	5.54	..
R. (-) 44.46			

Anticipated saving of ₹44.46 lakh was surrendered attributing to non-finalization of training programme.

Grant No. - 16 Contd.

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

102 - District Planning Machinery

15 1825 - Strengthening of District Planning Machinery

O.	8,00.00	6.52	6.52	..
R.	(-) 7,93.48			

Surrender of ₹7,93.48 lakh was attributed to posts remaining vacant and less requirement.

16 2404 - Special Development Programme

O.	1,92,20.49	83,50.00	83,50.00	..
R.	(-) 1,08,70.49			

Anticipated saving of ₹1,08.70 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

17 2617 - Capacity Building for Dist.Planning and Monitoring Units

O.	15,00.00	..	..	..
R.	(-) 15,00.00			

Entire provision of ₹15,00.00 lakh was surrendered attributing to non-finalisation of proposals.

18 2723 - Project preparation fund for different Departments

O.	10,00.00	4,41.33	4,41.33	..
R.	(-) 5,58.67			

Anticipated saving of ₹5,58.67 lakh was surrendered due to receipt of insufficient proposals

19 2824 - Evaluation and Impact Assessment Study in different districts

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

Reduction of provision by ₹1,00.00 lakh was attributed to non-finalisation of proposals for Evaluation Study.

3454 - Census Surveys and Statistics

Non-Plan

02 - Surveys and Statistics

001 - Direction and Administration

20 0292 - Directorate of Economics and Statistics

O.	4,63.86	3,73.91	3,73.56	(-) 0.35
R.	(-) 89.95			

21 0326 - District Statistical Establishment

O.	3,74.14	3,35.92	3,35.20	(-) 0.72
S.	0.01			
R.	(-) 38.23			

22 1362 - State Statistical Machinery at Range Level

O.	89.92	69.56	69.52	(-) 0.04
R.	(-) 20.36			

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
201- National Sample Survey Organisation		(₹ in lakh)	
23 0152 - Collaboration of State Sample Survey with NSS			
O. 74.19	62.79	62.77	(-) 0.02
R. (-) 11.40			
205 - State Statistical Agency			
24 2554 - 13th. F.C. grant for Improving Statistical System in State Government			
O. 8,00.00	1,16.07	1,16.06	(-) 0.01
R. (-) 6,83.93			

Anticipated saving of ₹8,43.87 lakh in respect of Sl. Nos. (20) to (24) above was surrendered attributing to (i) vacancy of posts, (ii) non-receipt of claims, (iii) non-sanction of honorarium and (iv) non-finalisation of plan and proposals.

800 - Other Expenditure

25 0347 - Economic Survey			
O. 3,27.38	2,71.38	2,71.41	(+) 0.03
R. (-) 56.00			

Surrender of anticipated saving of ₹56.00 lakh was attributed mainly to (1) non-filling up of vacant posts (2) less receipt of claims and (3) less requirement .

Central Plan

State Sector

02 - Surveys and Statistics

001 - Direction and Administration

26 2428 - India Statistical Strengthening Project (ISSP)			
O. 7,09.53	26.13	26.11	(-) 0.02
R. (-) 6,83.40			

Anticipated saving of ₹6,83.40 lakh was surrendered attributing to non-sanction of claims.

27 2570 - Sixth Economic Census			
O. 22,05.28	2,23.60	2,23.56	(-) 0.04
S. 0.01			
R. (-) 19,81.69			

Curtailment of provision by ₹19,81.69 lakh was stated to be due to (i) non-completion of census work and (ii) non-receipt of claims.

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

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

3451 - Secretariat-Economic Services

State Plan

State Sector

102 - District Planning Machinery

Grant No. - 16 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
28	2375 - Grants for Special Problem Fund				
	O.	40,00.00	75,00.00	75,00.00	..
	S.	0.01			
	R.	34,99.99			
State Plan					
District Sector					
102 - District Planning Machinery					
29	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					
30	2173 - Western Orissa Development Council (WODC)				
	O.	13,09.00	16,36.20	16,36.20	..
	S.	0.01			
	R.	3,27.19			
796 - Tribal Area Sub-Plan					
31	2173 - Western Orissa Development Council (WODC)				
	O.	17,95.00	22,54.00	22,54.00	..
	S.	0.01			
	R.	4,58.99			

Augmentation of provision by ₹54,99.96 lakh in respect of Sl. Nos. (28) to (31) above was stated to be made for additional requirement under other heads as per the supplementary statement of expenditure.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹42,28.88 lakh, the department surrendered ₹42,18.83 lakh during March 2014.

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

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
4059 - Capital Outlay on Public Works					
State Plan					
State Sector					
01 - Office Buildings					
051 - Construction					
32	2197 - Construction of building of P & C Deptt.				
	O.	4,00.00	2,87.19	2,77.29	(-) 9.90
	R.	(-) 1,12.81			

Grant No. - 16 Concld.

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

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

33 2197 - Construction of building of P & C Deptt.

O.	1,00.00	12.55	12.55	..
R.	(-) 87.45			

Reduction of provision by ₹2,00.26 lakh in respect of Sl. Nos. (32) and (33) above was stated to be due to non-execution of works by implementing Agencies.

Reasons for final saving of ₹9.90 lakh at Sl. No. (32) have not been intimated (June 2014).

5475 - Capital Outlay on other General Economic Services

State Plan

State Sector

800 - Other Expenditure

34 2618 - State Visibility Gap Fund(VGF)Assistance for Infrastructure Development

O.	40,00.00	..	..	..
R.	(-) 40,00.00			

Entire provision of ₹40,00.00 lakh was surrendered due to non-completion of tender process for the projects.

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Grant No. 17- Expenditure relating to the Panchayati Raj Department

Major Heads :-

2015 - Elections

2059 - Public Works

2230 - Labour and Employment

2235 - Social Security and Welfare

2501 - Special Programmes for Rural Development

2505 - Rural Employment

2515 - Other Rural Development Programmes

3054 - Roads and Bridges

3451 - Secretariat-Economic Services

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4059 - Capital Outlay on Public Works

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	32,26,97,71	37,69,05,45	33,33,00,79	(-) 4,36,04,66
Supplementary :	5,42,07,74			
Amount surrendered during the year (March 2014)				3,88,39,33
Charged :				
Original :	*1*	*14,68*	*4,38*	(-) *10,30*
Supplementary :	*14,67*			
Amount surrendered during the year (March 2014)				10,29
CAPITAL:				
Voted :				
Original :	2,00,00	2,00,00	2,00,00	..
Amount surrendered during the year				**Nil**

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹4,36,04.66 lakh, the department surrendered ₹3,88,39.33 lakh during March 2014.

(ii) In view of the saving of ₹4,36,04.66 lakh, supplementary provision of ₹5,42,07.74 lakh obtained in November 2013 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			

Grant No. - 17 Contd.

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

001 - Direction and Administration

1 1912 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration - Head Qrs. Cell

S.	1,02.78	1,04.08	47.05	(-) 57.03
R.	1.30			

Reasons for augmentation of provision by ₹1.30 lakh as well as reasons for final saving of ₹57.03 lakh remained un-explained (June 2014).

State Plan

District Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

2 1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration

O.	4,25.00	4,28.49	3,80.69	(-) 47.80
S.	93.44			
R.	(-) 89.95			

789 - Special Component Plan for Scheduled Castes

3 1432 - Swarna Jayanti Gram Swarojgar Yojana

O.	31,88.13	6,12.54	6,12.54	..
R.	(-) 25,75.59			

4 1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration

O.	1,70.00	1,71.85	1,70.75	(-) 1.10
S.	37.37			
R.	(-) 35.52			

796 - Tribal Area Sub-Plan

5 1432 - Swarna Jayanti Gram Swarojgar Yojana

O.	23,08.65	8,23.56	8,23.56	..
R.	(-) 14,85.09			

800 - Other Expenditure

6 1432 - Swarna Jayanti Gram Swarojgar Yojana

O.	54,96.77	9,70.13	9,70.13	..
R.	(-) 45,26.64			

Anticipated saving of ₹87,12.79 lakh in respect of Sl. Nos. (2) to (6) above was surrendered attributing to less/non-release of Government of India fund.

Reasons for final saving of ₹48.90 lakh in respect of Sl. Nos. (2) and (4) above have not been intimated (June 2014).

2505 - Rural Employment

State Plan

District Sector

60 - Other Programmes

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
102 - Indira Awas Yojana			
7 0685 - Indira Awas Yojana O. 65,61.20 S. 40,93.78 R. (-) 56,23.67	50,31.31	53,86.36	(+) 3,55.05
Anticipated saving of ₹56,23.67 lakh was surrendered due to non-receipt of central share. Specific reasons for final excess of ₹3,55.05 lakh have not been intimated (June 2014).			
789 - Special Component Plan for Scheduled Castes			
8 0685 - Indira Awas Yojana O. 36,08.66 S. 70,40.67 R. (-) 49,02.05	57,47.28	55,49.21	(-) 1,98.07
796 - Tribal Area Sub-Plan			
9 0685 - Indira Awas Yojana O. 62,33.14 S. 1,31,00.00 R. (-) 77,18.42	1,16,14.72	1,14,57.74	(-) 1,56.98
Anticipated saving of ₹1,26,20.47 lakh in respect of Sl. Nos. (8) and (9) above was surrendered attributing to non-receipt of Government of India share. Reasons for final saving of ₹3,55.05 lakh at Sl. Nos. (8) and (9) above have not been intimated (June 2014).			
800 - Other Expenditure			
10 2825 - Grama Sabha Sashaktikaran Karyakrama O. 1,00.00	1,00.00	86.67	(-) 13.33
Reasons for the final saving of ₹13.33 lakh have not been communicated (June 2014).			
2515 - Other Rural Development Programmes			
Non-Plan			
102 - Community Development			
11 2445 - Block Establishment O. 1,00.00 S. 6,90.90 R. (-) 1,77.52	6,13.38	6,13.58	(+) 0.20
Anticipated saving of ₹1,77.52 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2014).			
198 - Assistance to Gram Panchayat			
12 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C. O. 2,64,70.00 R. (-) 2,35,33.08	29,36.92	0.30	(-) 29,36.62
Anticipated saving of ₹2,35,33.08 lakh was surrendered attributing to non/less release of fund from Government of India .			

Grant No. - 17 Contd.

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

Reasons for final saving of ₹29,36.62 lakh have not been communicated (June 2014).

13 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.

O.	19,39.00	..	0.15	(+) 0.15
R.	(-) 19,39.00			

Entire provision of ₹19,39.00 lakh was surrendered due to non-fulfillment of criteria stipulated by 13th Finance Commission .

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

14 1877 - Backward Region Grant Fund

O.	52,50.00	44,50.00	44,50.00	..
S.	16,27.00			
R.	(-) 24,27.00			

Anticipated saving of ₹24,27.00 lakh was surrendered due to non-receipt of Government of India share.

15 2455 - Rashtriya Gram Swaraj Yojana (RGSY)

O.	14.40	..	..	..
R.	(-) 14.40			

Entire provision of ₹14.40 lakh was surrendered due to non-receipt of Government of India share.

796 - Tribal Area Sub-Plan

16 1877 - Backward Region Grant Fund

O.	1,22,50.00	1,16,50.00	1,16,50.00	..
S.	41,08.00			
R.	(-) 47,08.00			

17 2455 - Rashtriya Gram Swaraj Yojana (RGSY)

O.	48.00	..	..	..
R.	(-) 48.00			

800 - Other Expenditure

18 1877 - Backward Region Grant Fund

O.	1,75,00.00	1,38,79.00	1,38,79.00	..
S.	45,82.00			
R.	(-) 82,03.00			

19 2455 - Rashtriya Gram Swaraj Yojana (RGSY)

O.	17.60	..	..	..
R.	(-) 17.60			

Surrender of anticipated saving of ₹1,29,76.60 lakh in respect of Sl. Nos. (16) to (19) above was attributed to non-receipt of Government of India share.

Grant No. - 17 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
Centrally Sponsored Plan				
District Sector				
003 - Training				
20 0467 - Extension Training Centre				
O.	39.50	28.07	26.93	(-) 1.14
R.	(-) 11.43			
3451 - Secretariat-Economic Services				
Non-Plan				
090 - Secretariat				
21 1032 - Panchayati Raj Department				
O.	18,57.56	16,13.00	15,24.72	(-) 88.28
S.	89.79			
R.	(-) 3,34.35			

Surrender of anticipated saving of ₹3,45.78 lakh in respect of Sl. Nos. (20) and (21) above was attributed to actual requirement.

Specific reasons for such less requirement as well as final saving of ₹89.42 lakh at Sl. Nos. (20) and (21) above have not been intimated (June 2014).

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

196 - Assistance to Zilla Parisada

22 2670 - Grants and Assistance under the award of 3rd SFC

O.	5,80.13	5,46.06	5,48.95	(+) 2.89
S.	91.75			
R.	(-) 1,25.82			

Anticipated saving of ₹1,25.82 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement and final excess of ₹2.89 lakh have not been communicated (June 2014).

198 - Assistance to Gram Panchayat

23 2671 - Celebration of Panchayati Raj Divas under the award of 3rd SFC

O.	70.00	12.00	12.00	..
R.	(-) 58.00			

Anticipated saving of ₹58.00 lakh was surrendered due to declaration of moral code of conduct for General Election.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2015 - Elections				
Non-Plan				
800 - Other Expenditure				

Grant No. - 17 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
24	0174 - Conduct of Zilla Parishad Election				
	O.	1,16.15	1,71.41	1,71.95	(+) 0.54
	R.	55.26			

Augmentation of provision by ₹55.26 lakh was stated to be as per actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2014).

2501 - Special Programmes for Rural Development

State Plan

District Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

25	1745 - Targeted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP				
	O.	31,50.00	1,15,39.80	1,15,39.80	..
	S.	53,89.80			
	R.	30,00.00			

789 - Special Component Plan for Scheduled Castes

26	1745 - Targeted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP				
	O.	11,55.00	42,31.26	42,31.26	..
	S.	19,76.26			
	R.	11,00.00			

796 - Tribal Area Sub-Plan

27	1745 - Targeted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP				
	O.	9,45.00	34,61.94	34,61.94	..
	S.	16,16.94			
	R.	9,00.00			

Augmentation of provision by ₹50,00.00 lakh in respect of Sl. Nos. (25) to (27) above was stated to be as per actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2014).

2505 - Rural Employment

State Plan

State Sector

60 - Other Programmes

106 - National Rural Employment Guarantee Act

28	2245 - NREGS Head Quarter Cell				
	S.	5.39	16.76	15.97	(-) 0.79
	R.	11.37			

Augmentation of provision by ₹11.37 lakh was stated to be made as per actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2014).

Grant No. - 17 Contd.

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

State Plan

District Sector

60 - Other Programmes

106 - National Rural Employment Guarantee Act

29 1872 - National Rural Employment Guarantee Scheme

O.	66,00.00	1,37,20.00	1,37,20.00	..
S.	1,20.00			
R.	70,00.00			

789 - Special Component Plan for Scheduled Castes

30 1872 - National Rural Employment Guarantee Scheme

O.	41,00.00	85,50.00	85,50.00	..
S.	75.00			
R.	43,75.00			

Augmentation of provision by ₹1,13,75.00 lakh in respect of Sl. Nos.(29) to (30) above was made to meet the additional demand under MGNREGS.

31 2112 - Mo Kudia

O.	2,00.00	43,65.34	43,65.34	..
S.	9,07.30			
R.	32,58.04			

Augmentation of provision by ₹32,58.04 lakh was made to meet the additional requirement under the scheme.

796 - Tribal Area Sub-Plan

32 1872 - National Rural Employment Guarantee Scheme

O.	57,00.00	1,19,30.00	1,19,30.00	..
S.	1,05.00			
R.	61,25.00			

Augmentation of provision by ₹61,25.00 lakh was made to meet the requirement under MGNREGS.

33 2112 - Mo Kudia

O.	38,18.00	77,37.10	77,37.10	..
S.	17,32.04			
R.	21,87.06			

800 - Other Expenditure

34 2112 - Mo Kudia

O.	59,82.00	97,24.11	97,24.11	..
S.	18,97.16			
R.	18,44.95			

Augmentation of provision by ₹40,32.01 lakh in respect of Sl. Nos. (33) and (34) above was made for meeting the financial requirement of the enhanced physical target under the scheme.

Grant No. - 17 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2515 - Other Rural Development Programmes			
State Plan			
District Sector			
789 - Special Component Plan for Scheduled Castes			
35 2870 - Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPSA)			
O. 1.80	8,81.06	8,81.06	..
S. 4,50.00			
R. 4,29.26			
796 - Tribal Area Sub-Plan			
36 2870 - Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPSA)			
O. 6.00	21,06.86	21,06.86	..
S. 15,00.00			
R. 6,00.86			
800 - Other Expenditure			
37 2870 - Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPSA)			
O. 2.20	8,42.75	8,42.75	..
S. 5,50.00			
R. 2,90.55			

Additional provision by ₹13,20.67 lakh in respect of Sl. Nos.(35) to (37) above was made towards the matching share of RGPS scheme.

Notes and Comments -

REVENUE(Charged)

(i) Almost entire saving was surrendered by the department during March 2014.

(ii) In view of the saving of ₹10.30 lakh, supplementary provision of ₹14.67 lakh obtained in November2013 proved excessive.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2015 - Elections			
Non-Plan			
800 - Other Expenditure			
38 0174 - Conduct of Zilla Parishad Election			
S. 10.29	..	..	..
R. (-) 10.29			

Entire provision of ₹10.29 lakh was surrendered without assigning any reason (June 2014).

X

Grant No. 18-Expenditure relating to the Public Grievances and Pension Administration Department (All Voted)

Major Heads :-

2052 - Secretariat-General Services

2070 - Other Administrative Services

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	2,02,27	2,25,30	2,06,01	**(-)** 19,29
Supplementary :	23,03			
Amount surrendered during the year (March 2014)				19,16

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹19.29 lakh, the department surrendered ₹19.16 lakh during March 2014.

(ii) In view of the saving of ₹19.29 lakh, supplementary provision of ₹23.03 lakh obtained in November 2013 proved excessive.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2070 - Other Administrative Services				
Non-Plan				
104 - Vigilance				
1 0834 - Lokpal- Office Establishment				
O.	83.10	66.14	66.03	(-) 0.11
S.	0.93			
R.	(-) 17.89			

Surrender of anticipated saving of ₹17.89 lakh was attributed to vacancy of posts in Office of the Hon'ble Lokpal.

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Grant No. 19- Expenditure relating to the Industries Department (All Voted)

Major Heads :-

2851 - Village and Small Industries

2852 - Industries

2875 - Other Industries

2885 - Other Outlays on Industries and Minerals

3451 - Secretariat-Economic Services

4250 - Capital Outlay on other Social Services

4851 - Capital Outlay on Village and Small Industries

4885 - Capital Outlay on Industries and Minerals

6875 - Loans for other Industries

6885 - Other Loans to Industries and Minerals

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	19,23,15	20,81,71	9,80,24	**(-)** 11,01,47
Supplementary :	1,58,56			
Amount surrendered during the year (March 2014)				10,79,59
CAPITAL:				
Voted :				
Original :	9,50,42	9,50,42	-8,95,80	**(-)** 18,46,22
Amount surrendered during the year (January 2014 and March 2014)				8,04,42

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹11,01.47 lakh, the department surrendered ₹10,79.59 lakh during March 2014.

(ii) In view of the available saving of ₹11,01.47 lakh, supplementary provision of ₹1,58.56 lakh obtained in November 2013 proved un-necessary. The expenditure came only up to 50.97 percent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2851 - Village and Small Industries			
Centrally Sponsored Plan			
District Sector			
102 - Small Scale Industries			

Grant No. - 19 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
1 2548 - Upgradation of Industrial Infrastructure at Plastic, Polymer and allied cluster at Balasore under IIUS			
O. 10,49.04	..	..	..
R. (-) 10,49.04			

Entire provision of ₹10,49.04 lakh was surrendered due to non-release of Central Shares.

2885 - Other Outlays on Industries and Minerals

State Plan

District Sector

60 - Others

800 - Other Expenditure

2	1320 - Special Land Acquisition Cell, Jagatsingpur Dist.			
	O. 52.95	52.95	35.65	(-) 17.30

Reasons for final saving of ₹17.30 lakh have not been intimated (June 2014).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

3	0704 - Industries Department			
	O. 2,04.92	2,07.75	2,07.71	(-) 0.04
	S. 32.55			
	R. (-) 29.72			

Anticipated saving of ₹29.72 lakh was surrendered without assigning any reason (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) Redemption of Government share and adjustment of previously converted loan into investment resulted in an overall saving of ₹18,46.22 lakh. However, the department surrendered ₹8,04.42 lakh during March 2014.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4250 - Capital Outlay on other Social Services			
State Plan			
State Sector			
800 - Other Expenditure			
4 2222 - New Scheme for promotion of other Industries			
O. 45.00	..	..	..
R. (-) 45.00			
State Plan			
District Sector			

Grant No. - 19 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
800 - Other Expenditure			
5 2548 - Upgradation of Industrial Infrastructure at Plastic, Polymer and allied cluster at Balasore under IIUS			
O. 60.00	..	..	..
R. (-) 60.00			

Entire provision of ₹1,05.00 lakh in respect of Sl. Nos. (4) and (5) above was surrendered for transfer of the scheme from Capital Head to Revenue Head as per supplementary Statement of expenditure.

Centrally Sponsored Plan

District Sector

800 - Other Expenditure			
6 2548 - Upgradation of Industrial Infrastructure at Plastic, Polymer and allied cluster at Balasore under IIUS			
O. 6,99.36	..	..	..
R. (-) 6,99.36			

Entire provision of ₹6,99.36 lakh was surrendered due to release of Central Share directly to the implementing agency.

4851 - Capital Outlay on Village and Small Industries

Non-Plan

102 - Small Scale Industries			
7 2424 - Conversion of Loan to Share Capital	..	(-) 2,94.80	(-) 2,94.80

Minus expenditure due to redemption of preferential share capital by O.S.I.C.

4885 - Capital Outlay on Industries and Minerals

Non-Plan

01 - Investments in Industrial Financial Institutions

190 - Investments in Public Sector and Other Undertakings			
8 2424 - Conversion of Loan to Share Capital	..	(-) 7,47.00	(-) 7,47.00

Converted paid-up share capital of ₹7,47.00 lakh in OSFC during 2009-2010 was withdrawn vide MSME department letter No.I-PP-64/2014-2960/MSME dated 24.05.2014 and thereby resulted in minus expenditure.

6885 - Other Loans to Industries and Minerals

State Plan

District Sector

01 - Loans to Industrial Financial Institutions

796 - Tribal Area Sub-Plan			
9 2333 - Loans to State PSUs for promotion of Industries			
O. 25.90	25.90	..	(-) 25.90

Grant No. - 19 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
800 - Other Loans			
10 2333 - Loans to State PSUs for promotion of Industries			
O. 95.03	95.03	..	(-) 95.03

Reasons for non-utilisation of entire provision of ₹1,20.93 lakh in respect of Sl. Nos.(9) and (10) have not been communicated (June 2014).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6885 - Other Loans to Industries and Minerals			
State Plan			
District Sector			
01 - Loans to Industrial Financial Institutions			
789 - Special Component Plan for Scheduled Castes			
11 2333 - Loans to State PSUs for promotion of Industries			
O. 25.07	25.07	1,46.00	(+) 1,20.93

Reasons for final excess of ₹1,20.93 lakh have not been intimated (June 2014).

———————— 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

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	13,48,79,98	15,68,08,65	14,50,38,61	**(-)** 1,17,70,04
Supplementary :	2,19,28,67			
Amount surrendered during the year (March 2014)				49,90,23
Charged :				
Original :	*2,10,09*	*2,10,09*	*91,26*	**(-)** *1,18,83*
Amount surrendered during the year (March 2014)				24,74
CAPITAL:				
Voted :				
Original :	26,78,08,80	27,36,98,60	22,07,91,06	**(-)** 5,29,07,54
Supplementary :	58,89,80			
Amount surrendered during the year (January 2014 and March 2014)				2,06,66,02
Charged :				
Original :	*19,26,20*	*20,25,55*	*17,77,84*	**(-)** *2,47,71*
Supplementary :	*99,35*			
Amount surrendered during the year (March 2014)				99,00

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,17,70.04 lakh, the department surrendered ₹49,90.23 lakh only during March 2014.

(ii) In view of the saving of ₹1,17,70.04 lakh, supplementary provision of ₹2,19,28.67 lakh obtained in November 2013 proved excessive.

Grant No. - 20 Contd.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2070 - Other Administrative Services			
Non-Plan			
800 - Other Expenditure			
1 1337 - Standing Committee of Arbitration			
O. 1,09.56	76.06	76.04	(-) 0.02
R. (-) 33.50			
Reduction of provision through surrender by ₹33.50 lakh has not been justified (June 2014).			
2700 - Major Irrigation			
Non-Plan			
04 - Hirakud Stage-I Project-Commercial			
001 - Direction and Administration			
2 1407 - Superintending Engineers- Establishment			
O. 1,35.99	1,24.02	1,02.79	(-) 21.23
R. (-) 11.97			
Diversion of provision of ₹11.97 lakh through re-appropriation was stated to be due to "savings located in the grant".			
Specific reasons for such less requirement as well as final saving of ₹21.23 lakh have not been intimated (June 2014).			
07 - Potteru Irrigation Project-Commercial			
001 - Direction and Administration			
3 1807 - Chief Construction Engineer			
O. 64.34	64.34	43.30	(-) 21.04
08 - Rengali Dam Project- Commercial			
001 - Direction and Administration			
4 0350 - Education Establishment			
O. 1,48.51	1,48.76	1,25.44	(-) 23.32
S. 0.25			
5 0456 - Executive Engineers- Establishment			
O. 1,98.94	1,98.94	1,36.83	(-) 62.11
Reasons for final saving of ₹1,06.47 lakh from Sl. Nos.(3) to (5) above have not been received (June 2014).			
101 - Maintenance & Repair			
6 0851 - Maintenance and Repair			
O. 2,86.96	1,69.96	1,64.19	(-) 5.77
R. (-) 1,17.00			
Specific reasons for curtailment of provision by ₹1,17.00 lakh as well as reasons for final saving of ₹5.77 lakh have not been transmitted (June 2014).			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
7 1726 - Maintenance of Rengali Left Bank Canal				
O.	7,21.77	11,21.67	7,85.35	(-) 3,36.32
S.	3,99.90			

Reasons for final saving of ₹3,36.32 lakh have not been intimated (June 2014).

11 - Upper Indravati Irrigation Project-Commercial

101 - Maintenance & Repair

8 0456 - Executive Engineers- Establishment				
O.	1,59.88	1,40.22	1,40.02	(-) 0.20
R.	(-) 19.66			

Reasons for surrender of provision by ₹19.66 lakh have not been explained (June 2014).

12 - Upper Kolab Irrigation Project-Commercial

101 - Maintenance & Repair

9 0339 - Dam and Appurtenant Work-Executive				
O.	2,19.91	1,80.13	1,80.07	(-) 0.06
R.	(-) 39.78			

Specific reasons for curtailment of provision by ₹39.78 lakh have not been intimated (June 2014).

80 - General

001 - Direction and Administration

10 0135 - Chief Engineer, Designs- Office Establishment				
O.	5,72.33	5,31.39	5,09.07	(-) 22.32
R.	(-) 40.94			
11 0289 - Director of Support Services and Dam Safety- Office Establishment				
O.	1,21.72	1,19.92	1,09.19	(-) 10.73
R.	(-) 1.80			
12 0373 - Engineer-in-Chief- Office Establishment				
O.	15,13.10	13,96.72	13,35.49	(-) 61.23
R.	(-) 1,16.38			
13 0451 - Executive Engineer, Mechanical- Establishment Charges				
O.	7,15.28	6,16.22	6,00.82	(-) 15.40
R.	(-) 99.06			
14 1418 - Superintending Engineer, Mechanical- Establishment Charges				
O.	74.16	58.16	57.62	(-) 0.54
R.	(-) 16.00			
15 1727 - Director, Research - Office Establishment				
O.	62.64	45.64	41.31	(-) 4.33
R.	(-) 17.00			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
16 1728 - Executive Engineer, Quality Control and Research - Establishment				
O.	5,97.56	4,61.30	4,48.39	(-) 12.91
R.	(-) 1,36.26			

Diversion of provision of ₹4,27.44 lakh through re-appropriation from Sl. Nos.(10) to (16) have been stated to be due to "savings located within the grant". Factual reasons for such non-requirement have not been intimated (June 2014).

003 - Training

17 0569 - Grants and Assistance				
O.	4,23.50	..	..	..
R.	(-) 4,23.50			

Reasons for withdrawal of entire provision of ₹4,23.50 lakh through re-appropriation have not been intimated (June 2014).

004 - Research

18 0134 - Chief Engineer, Central Planning Unit- Office Establishment				
O.	3,72.83	2,75.48	2,75.62	(+) 0.14
R.	(-) 97.35			

005 - Survey

19 0456 - Executive Engineers- Establishment				
O.	9,20.03	7,53.36	7,52.83	(-) 0.53
R.	(-) 1,66.67			

Reduction of provision by ₹2,64.02 lakh at Sl. Nos. (18) and (19) above was attributed to non-filling up of Gazetted posts in restructured Cadre of Odisha Engineering Services.

800 - Other Expenditure

20 1012 - Other Expenses				
O.	18,60.57	19,70.76	20,10.87	(+) 40.11
S.	4,06.60			
R.	(-) 2,96.41			

Reasons for anticipated saving of ₹2,96.41 lakh as well as final excess of ₹40.11 lakh have not been intimated (June 2014).

21 2587 - 13th. F.C. Award for Water Sector Management				
O.	26,00.00	10,02.38	9,99.27	(-) 3.11
R.	(-) 15,97.62			
22 2895 - Grants				
S.	5,93.40	3,42.32	1,12.80	(-) 2,29.52
R.	(-) 2,51.08			

2701 - Medium Irrigation

Non-Plan

14 - Godahada Irrigation Project-Commercial

101 - Maintenance and Repair

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
23 0851 - Maintenance and Repair			
O. 1,10.14	96.60	95.85	(-) 0.75
R. (-) 13.54			
23 - Khadakhei Irrigation Project-Commercial			
101 - Maintenance and Repair			
24 0851 - Maintenance and Repair			
O. 94.77	89.35	84.71	(-) 4.64
R. (-) 5.42			
38 - Sunei Irrigation Project-Commercial			
101 - Maintenance and Repair			
25 0851 - Maintenance and Repair			
O. 1,71.85	1,69.57	1,53.02	(-) 16.55
R. (-) 2.28			
80 - General			
800 - Other Expenditure			
26 1012 - Other Expenses			
O. 4,33.60	1,92.60	1,79.02	(-) 13.58
R. (-) 2,41.00			

Curtailment of provision to the tune of ₹21,10.94 lakh as well as final saving of ₹2,68.15 lakh from Sl. Nos. (21) to (26) above have not been communicated (June 2014).

27 2587 - 13th. F.C. Award for Water Sector Management			
O. 14,00.00	8,26.42	5,49.80	(-) 2,76.62
R. (-) 5,73.58			

Diversion of provision by ₹5,73.58 lakh through re-appropriation was attributed to postponement of work programme under 13th Finance Commission Award for water sector management grants as per the constraint by Finance Department.

Reasons for final saving of ₹2,76.62 lakh have not been intimated (June 2014).

2702 - Minor Irrigation

Non-Plan

01 - Surface Water

800 - Other Expenditure

28 2895 - Grants			
S. 96.60	6.51	6.51	..
R. (-) 90.09			

The provision was curtailed by ₹90.09 lakh through re-appropriation attributing to non-sanction of fund by Government.

02 - Ground Water

005 - Investigation

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
29 0457 - Executive Establishment			
O. 5,22.33	5,94.28	5,25.72	(-) 68.56
S. 71.95			

Reasons for final saving of ₹68.56 lakh have not been intimated (June 2014).

03 - Maintenance

102 - Lift Irrigation Schemes

30 0571 - Grants and Subsidies			
O. 18,89.71	..	..	..
R. (-) 18,89.71			

Entire provision was diverted through re-appropriation without assigning any reason (June 2014).

80 - General

001 - Direction and Administration

31 0125 - Chief Engineer, Office Establishment			
O. 5,34.05	4,21.45	4,21.42	(-) 0.03
S. 2.21			
R. (-) 1,14.81			

Reasons for curtailment of provision by ₹1,14.81 lakh have not been intimated (June 2014).

800 - Other Expenditure

32 2587 - 13th. F.C. Award for Water Sector Management			
O. 6,00.00	6,00.00	29.00	(-) 5,71.00

State Plan

District Sector

03 - Maintenance

796 - Tribal Area Sub-Plan

33 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 45,00.00	45,00.00	26,61.12	(-) 18,38.88

Reasons for final saving of ₹24,09.88 lakh at Sl. Nos.(32) and (33) above have not been communicated (June 2014).

2705 - Command Area Development

Non-Plan

102 - Command Area Development Programme, Puri Delta

34 1292 - Soil and Water Management Project for Puri Delta in Consolidation Area			
O. 44.03	20.46	20.46	..
R. (-) 23.57			

103 - Command Area Development Programme, Hirakud

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
35 1555 - Water Management Project in Hirakud Command Area, Sambalpur			
O. 1,09.68	83.99	85.00	(+) 1.01
R. (-) 25.69			
State Plan			
State Sector			
001 - Ayacut Development			
36 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension			
O. 8,50.00	6,90.95	6,90.88	(-) 0.07
R. (-) 1,59.05			
789 - Special Component Plan for Scheduled Castes			
37 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
O. 2,45.00	1,71.98	1,71.97	(-) 0.01
R. (-) 73.02			
796 - Tribal Area Sub-Plan			
38 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
O. 5,00.00	2,92.91	2,92.51	(-) 0.40
R. (-) 2,07.09			
2711 - Flood Control and Drainage			
Non-Plan			
03 - Drainage			
001 - Direction and Administration			
39 1407 - Superintending Engineers- Establishment			
O. 66.22	46.53	46.51	(-) 0.02
R. (-) 19.69			

Surrender of provision by ₹5,08.11 lakh from Sl. Nos.(34) to (39) above have not been justified with any reason (June 2014).

2801 - Power			
Non-Plan			
01 - Hydel Generation			
102 - Balimela Dam (Joint Project)			
40 0457 - Executive Establishment			
O. 1,50.88	1,50.88	1,28.08	(-) 22.80
41 0851 - Maintenance and Repair			
O. 5,61.83	5,61.83	4,91.74	(-) 70.09

Grant No. - 20 Contd.

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

Reasons for final saving of ₹92.89 lakh at Sl. Nos. (40) and (41) have not been intimated (June 2014).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

42 1556 - Water Resources Department

O.	28,80.30	27,05.15	12,54.20	(-) 14,50.95
S.	2.30			
R.	(-) 1,77.45			

State Plan

State Sector

091 - Attached Offices

43 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,00.00	63.82	59.05	(-) 4.77
S.	6.15			
R.	(-) 42.33			

Reasons for surrender of provision by ₹2,19.78 lakh as well as final saving of ₹14,55.72 lakh at Sl. Nos. (42) and (43) above have not been transmitted (June 2014).

(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

11 - Upper Indravati Irrigation Project-Commercial

101 - Maintenance & Repair

44 1212 - Right Canal System - Executive- Establishment

O.	1,37.33	1,52.89	1,52.84	(-) 0.05
S.	0.09			
R.	15.47			

The provision was enhanced by ₹15.47 lakh to meet the additional requirement of fund due to revision of wages of Khalasis by the Finance Department.

12 - Upper Kolab Irrigation Project-Commercial

101 - Maintenance & Repair

45 0239 - Dam and Appurtenant Work - Maintenance

O.	8,50.21	14,44.47	14,53.72	(+) 9.25
S.	40.46			
R.	5,53.80			

Additional fund of ₹5,53.80 lakh was required to meet the EPF dues of work charged staff.

Reasons for final excess of ₹9.25 lakh have not been intimated (June 2014).

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
46 0851 - Maintenance and Repair				
O.	3,93.47	3,10.19	5,93.09	(+) 2,82.90
S.	39.37			
R.	(-) 1,22.65			

The provision was reduced by ₹1,22.65 lakh without assigning any specific reason (June 2014).

Reasons for incurring excess expenditure to the tune of ₹2,82.90 lakh have remained un-explained (June 2014).

80 - General

003 - Training

47 2895 - Grants				
S.	24.07	4,47.57	5,37.27	(+) 89.70
R.	4,23.50			

Reasons for augmentation of fund to the tune of ₹4,23.50 lakh as well as final excess of ₹89.70 lakh have not been explained (June 2014).

2701 - Medium Irrigation

Non-Plan

20 - Kalo Irrigation Project-Commercial

101 - Maintenance and Repair

48 0851 - Maintenance and Repair				
O.	91.61	93.42	1,46.46	(+) 53.04
R.	1.81			

Enhancement of fund by ₹1.81 lakh was made to meet the payment of salaries of NMR/DLR/Work charged staff.

Reasons for final excess of ₹53.04 lakh have not been intimated (June 2014).

22 - Kansabahal Irrigation Project-Commercial

101 - Maintenance and Repair

49 0851 - Maintenance and Repair				
O.	49.49	4,89.60	4,89.47	(-) 0.13
R.	4,40.11			

The provision was enhanced by ₹4,40.11 lakh attributing to payment of rehabilitation assistance to left out project affected persons of Kanshabahal Irrigation Project.

30 - Ramiala Irrigation Project-Commercial

101 - Maintenance and Repair

50 0851 - Maintenance and Repair				
O.	1,12.86	2,47.55	2,26.27	(-) 21.28
R.	1,34.69			

Reasons for additional provision of ₹1,34.69 lakh were stated to be made for payment of rehabilitation assistance in the form of ex-gratia to left out project affected persons of Ramial Irrigation Project.

Final saving of ₹21.28 lakh have remained un-explained (June 2014).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
42 - Badanala Irrigation Project-Commercial		**(₹ in lakh)**	
101 - Maintenance and Repair			
51 0851 - Maintenance and Repair			
O. 1,21.59	1,34.20	1,35.13	(+) 0.93
R. 12.61			

Augmentation of provision of ₹12.61 lakh was attributed to payment of arrear salaries of employees.

43 - Bagh Barrage Irrigation Project			
101 - Maintenance and Repair			
52 0851 - Maintenance and Repair			
O. 1,16.51	1,41.50	1,41.46	(-) 0.04
R. 24.99			

The provision was raised by ₹24.99 lakh for making payment for works already taken up as per the list recommended by Hon' ble Speaker, Odisha Legislative Assembly.

80 - General			
800 - Other Expenditure			
53 2895 - Grants			
S. 0.01	2,41.01	10.25	(-) 2,30.76
R. 2,41.00			
2702 - Minor Irrigation			
Non-Plan			
03 - Maintenance			
102 - Lift Irrigation Schemes			
54 2895 - Grants			
S. 31,13.09	50,02.80	46,22.80	(-) 3,80.00
R. 18,89.71			

Enhancement of provision to the tune of ₹21,30.71 lakh as well as final saving of ₹6,10.76 lakh at Sl. Nos.(53) and (54) above has not been explained (June 2014).

(v) No expenditure has been made in Revenue Section (Voted) under the minor head "Suspense".

The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads,viz.(a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

Grant No. - 20 Contd.

(a) Purchases:-

When materials are received from the supplier, other divisions or departments for specific work or for stock without being paid for or adjusted during the month, their value is credited to "purchases" by per contra debit to "Works" or "Stock" as the case may be. When the payment is made or value is adjusted by transfer the head "Purchase" is debited. The head "Purchases" thus shows a credit (minus) balance representing the value of stores received but not paid for or adjusted.

In Odisha, when materials are received, credit is being afforded to 129- Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) Stock:-

This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c)Miscellaneous Works Advance:-

The debit represents (i) value of stores sold or credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) Workshop Suspense:-

The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment.

Summary of Transactions:-

A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2013-2014 is given in Appendix-II.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹1,18.83 lakh, the department surrendered ₹24.74 lakh during March 2014.

(ii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2700 - Major Irrigation			
Non-Plan			

Grant No. - 20 Contd.

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

04 - Hirakud Stage-I Project-Commercial

101 - Maintenance & Repair

55 0239 - Dam and Appurtenant Work - Maintenance

O. 10.00 — 10.00 — .. — (-) 10.00

Entire provision of ₹10.00 lakh remained unspent, un-surrendered and un-explained (June 2014).

80 - General

800 - Other Expenditure

56 1012 - Other Expenses

O. 1,00.00
R. (-) 78.00 — 22.00 — 21.89 — (-) 0.11

Reasons for reduction of provision by ₹78.00 lakh have not been communicated (June 2014).

2701 - Medium Irrigation

Non-Plan

80 - General

800 - Other Expenditure

57 1012 - Other Expenses

O. 1,00.00
R. 53.31 — 1,53.31 — 69.38 — (-) 83.93

The provision was raised by ₹53.31 lakh for payment of revised minimum scale of pay to NMR staff.

Reasons for final saving of ₹83.93 lakh have not been transmitted (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹5,29,07.54 lakh, the department surrendered ₹2,06,66.02 lakh by March 2014.

(ii) In view of the saving of ₹5,29,07.54 lakh, visualisation of supplementary provision of ₹58,89.80 lakh obtained in November 2013 proved unjustified, irrational and un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

01 - Anandapur Barrage-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
58 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 3,53.10	2,44.67	2,44.69	(+) 0.02
R. (-) 1,08.43			
Reasons for surrender of ₹1, 08.43 lakh have not been communicated (June 2014).			
800 - Other Expenditure			
59 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 1,04,98.99	53,90.74	53,90.07	(-) 0.67
R. (-) 51,08.25			
Reasons for curtailment of provision by ₹51,08.25 lakh have not been furnished (June 2014).			
11 - Upper Indravati Irrigation Project-Commercial			
796 - Tribal Area Sub-Plan			
60 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 18,10.00	11,28.74	11,30.58	(+) 1.84
R. (-) 6,81.26			
Specific reasons for surrender of ₹6, 81.26 lakh and final excess of ₹1.84 lakh have not been intimated (June 2014).			
800 - Other Expenditure			
61 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 20,40.40	17,53.93	17,53.87	(-) 0.06
S. 9.32			
R. (-) 2,95.79			
The provision was cut-short by ₹2,95.79 lakh without assigning any specific reason (June2014).			
14 - Kanpur Irrigation Project-Commercial			
001 - Direction and Administration			
62 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 11,11.94	5,83.25	5,83.24	(-) 0.01
R. (-) 5,28.69			
789 - Special Component Plan for Scheduled Castes			
63 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 20,00.00	11,78.57	11,78.57	..
R. (-) 8,21.43			
796 - Tribal Area Sub-Plan			
64 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 87,83.06	74,73.59	74,71.27	(-) 2.32
R. (-) 13,09.47			
800 - Other Expenditure			
65 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 31,00.00	8,54.94	8,54.94	..
R. (-) 22,45.06			
Reasons for surrender of provision by ₹49,04.65 lakh from Sl. Nos. (62) to (65) as well as reasons for final saving of ₹2.32 lakh at Sl. No. (64) above have not been intimated (June 2014).			

Grant No. - 20 Contd.

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

15 - Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

66 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	14,80.50	14,80.50	11,88.58	(-) 2,91.92

789 - Special Component Plan for Scheduled Castes

67 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	31,14.40	31,14.40	7,57.89	(-) 23,56.51

796 - Tribal Area Sub-Plan

68 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	31,06.25	31,06.25	7,61.64	(-) 23,44.61

800 - Other Expenditure

69 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	60,98.85	60,98.85	17,22.45	(-) 43,76.40

Final saving of ₹93,69.44 lakh from Sl. Nos.(66) to (69) above have not been justified (June 2014).

16 - Lower Suktal Irrigation Project-Commercial

001 - Direction and Administration

70 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	8,76.70	6,72.87	6,61.03	(-) 11.84
R.	(-) 2,03.83			

Diversion of provision by ₹2,03.83 lakh was stated to be due to "savings located within grant".

Specific reasons for such non-requirement as well as reasons for final saving of ₹11.84 lakh have not been furnished (June 2014).

19 - Rengali Irrigation Project-Commercial

001 - Direction and Administration

71 2176 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-I

O.	19,99.78	17,30.03	17,01.64	(-) 28.39
R.	(-) 2,69.75			

Reasons for surrender of provision by ₹2,69.75 lakh and final saving of ₹28.39 lakh have not been transmitted (June 2014).

796 - Tribal Area Sub-Plan

72 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,00.00	1,00.00	67.81	(-) 32.19

Reasons for final saving of ₹32.19 lakh have not been intimated (June 2014).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
800 - Other Expenditure		(₹ in lakh)	
73 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 61,10.00	54,14.32	43,59.64	(-) 10,54.68
S. 0.01			
R. (-) 6,95.69			

Diversion of provision by ₹6,95.69 lakh through re-appropriation was mainly attributed to delay in forest clearance, land acquisition, harvesting and heavy rainfall.

Reasons for final saving of ₹10,54.68 lakh have not been communicated (June 2014).

20 - Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

74 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 26,69.96	25,89.53	19,26.25	(-) 6,63.28
S. 1.80			
R. (-) 82.23			
789 - Special Component Plan for Scheduled Castes			
75 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 28,30.12	28,17.05	24,03.46	(-) 4,13.59
R. (-) 13.07			
800 - Other Expenditure			
76 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 89,88.30	44,84.72	16,26.82	(-) 28,57.90
R. (-) 45,03.58			

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

45 - Baghalati Irrigation Project-Commercial

001 - Direction and Administration

77 2725 - Medium Irrigation Project under State Plan			
O. 1,73.93	1,33.44	1,33.77	(+) 0.33
R. (-) 40.49			

Reduction of the provision to the tune of ₹46,39.37 lakh from Sl. Nos.(74) to (77) and final saving of ₹39,34.77 lakh from Sl. Nos.(74) to (76) above have not been justified (June 2014)

47 - Deo Irrigation Project-Commercial

001 - Direction and Administration

78 2725 - Medium Irrigation Project under State Plan			
O. 2,43.65	2,43.65	1,73.91	(-) 69.74
789 - Special Component Plan for Scheduled Castes			
79 2725 - Medium Irrigation Project under State Plan			
O. 80.00	80.00	..	(-) 80.00
796 - Tribal Area Sub-Plan			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
80 2725 - Medium Irrigation Project under State Plan O. 5,68.46 800 - Other Expenditure	5,68.46	3,31.19	(-) 2,37.27
81 2725 - Medium Irrigation Project under State Plan O. 1,07.89	1,07.89	38.16	(-) 69.73

Reasons for final saving of ₹4,56.74 lakh from Sl. Nos. (78) to (81) above have not been communicated (June 2014)

53 - Ret Irrigation Project-Commercial(AIBP)

789 - Special Component Plan for Scheduled Castes 82 2160 - Accelerated Irrigation Benefit Programme (AIBP) O. 17,20.00 R. (-) 9,86.25	7,33.75	7,32.91	(-) 0.84
796 - Tribal Area Sub-Plan 83 2160 - Accelerated Irrigation Benefit Programme (AIBP) O. 11,60.00 R. (-) 2,23.98	9,36.02	7,87.77	(-) 1,48.25
800 - Other Expenditure 84 2160 - Accelerated Irrigation Benefit Programme (AIBP) O. 24,53.08 R. (-) 9,69.50	14,83.58	14,83.40	(-) 0.18

Curtailment of provision by ₹21,79.73 lakh from Sl. Nos.(82) to (84) above was mainly attributed to delay in finalisation of drawing for execution of tendering process.

Reasons for final saving of ₹1,49.27 lakh from Sl. Nos.(82) to (84) above have not been intimated (June 2014).

54 - Rukura Irrigation Project-Commercial

001 - Direction and Administration 85 2160 - Accelerated Irrigation Benefit Programme (AIBP) O. 24.76 R. (-) 24.76	..	..	..

Entire provision was withdrawn through surrender without assigning any reason (June 2014).

789 - Special Component Plan for Scheduled Castes 86 2160 - Accelerated Irrigation Benefit Programme (AIBP) O. 3,60.00 R. (-) 80.36	2,79.64	2,79.63	(-) 0.01
796 - Tribal Area Sub-Plan 87 2160 - Accelerated Irrigation Benefit Programme (AIBP) O. 30,40.00 R. (-) 11,18.53	19,21.47	19,21.42	(-) 0.05
800 - Other Expenditure			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
88 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 15,75.24	6,63.36	6,63.33	(-) 0.03
R. (-) 9,11.88			

Surrender of provision by ₹21,10.77 lakh from Sl. Nos. (86) to (88) was made without assigning any reason (June 2014).

58 - Telengiri Irrigation Project-Commercial

001 - Direction and Administration

89 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 5,16.54	4,04.61	4,03.74	(-) 0.87
S. 0.01			
R. (-) 1,11.94			

Surrender of provision by ₹1,11.94 lakh was stated to be due to "as per actual requirement". Specific reason for such less requirement have not been intimated (June 2014)

59 - Titilagarh Irrigation Project-Commercial

001 - Direction and Administration

90 2725 - Medium Irrigation Project under State Plan			
O. 74.95	56.22	56.14	(-) 0.08
R. (-) 18.73			
789 - Special Component Plan for Scheduled Castes			
91 2725 - Medium Irrigation Project under State Plan			
O. 70.00	4.62	6.51	(+) 1.89
R. (-) 65.38			
796 - Tribal Area Sub-Plan			
92 2725 - Medium Irrigation Project under State Plan			
O. 70.00	2.67	2.57	(-) 0.10
R. (-) 67.33			
800 - Other Expenditure			
93 2725 - Medium Irrigation Project under State Plan			
O. 85.04	34.56	35.85	(+) 1.29
R. (-) 50.48			

61 - Hydraulic Research- Commercial (AIBP)

001 - Direction and Administration

94 2725 - Medium Irrigation Project under State Plan			
O. 86.41	50.14	50.13	(-) 0.01
R. (-) 36.27			

Reasons for surrender of ₹2,38.19 lakh from Sl. Nos. (90) to (94) as well as final excess of ₹3.18 lakh at Sl. Nos. (91) & (93) above have not been furnished (June 2014)

62 - Hadua Irrigation Project-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
95 2725 - Medium Irrigation Project under State Plan				
O.	50.00	29.04	29.01	(-) 0.03
R.	(-) 20.96			

Specific reasons for curtailment of provision by ₹20.96 lakh have not been communicated (June 2014)

789 - Special Component Plan for Scheduled Castes

96 2725 - Medium Irrigation Project under State Plan				
O.	1,50.00	1,19.99	1,17.57	(-) 2.42
R.	(-) 30.01			

Reasons for diversion of provision by ₹30.01 lakh have not been intimated (June 2014).

65 - Asian Development Bank(EAP)

001 - Direction and Administration

97 2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)				
O.	8,75.30	8,75.30	6,04.69	(-) 2,70.61

Reasons for final saving of ₹2,70.61 lakh have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

98 2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)				
O.	14,43.71	14,74.71	10,34.14	(-) 4,40.57
R.	31.00			

Additional fund of ₹31.00 lakh was required for completion of ADB work.

Reasons for final saving of ₹4,40.57 lakh have not been rendered (June 2014).

800 - Other Expenditure

99 2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)				
O.	40,78.99	55,70.49	32,35.18	(-) 23,35.31
S.	20,00.00			
R.	(-) 5,08.50			

66 - Ong Dam Project (Commercial)

789 - Special Component Plan for Scheduled Castes

100 2725 - Medium Irrigation Project under State Plan				
O.	1,00.00	1.82	1.81	(-) 0.01
R.	(-) 98.18			

Provision was cut-short by ₹6,06.68 lakh at Sl. Nos.(99) & (100) above attributing to "saving located within the grant".

Specific reasons for such less requirement and final saving of ₹23,35.31 lakh at Sl. No.(99) above have not been furnished (June 2014).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
796 - Tribal Area Sub-plan		**(₹ in lakh)**	
101 2725 - Medium Irrigation Project under State Plan			
O. 1,00.00	8.17	8.16	(-) 0.01
R. (-) 91.83			
Surrender of provision by ₹91.83 lakh has remained un-explained (June 2014)			
800 - Other expenditure			
102 2725 - Medium Irrigation Project under State Plan			
O. 2,99.86	18.64	18.42	(-) 0.22
R. (-) 2,81.22			
Specific reason for less requirement of ₹2,81.22 lakh has not been furnished (June 2014).			
67 - Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)			
001 - Direction and Administration			
103 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 1,00.00	32.94	32.76	(-) 0.18
R. (-) 67.06			
789 - Special Component Plan for Scheduled Castes			
104 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 1,90.00	7.32	7.31	(-) 0.01
R. (-) 1,82.68			
796 - Tribal Area Sub-Plan			
105 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 2,37.50	3.00	3.00	..
R. (-) 2,34.50			
800 - Other expenditure			
106 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 5,22.50	23.53	24.01	(+) 0.48
R. (-) 4,98.97			
80 - General			
004 - Research			
107 0765 - Irrigation Research Institute			
O. 60.00	43.61	43.49	(-) 0.12
R. (-) 16.39			
Minimising the provision by ₹9,99.60 lakh from at Sl. Nos. (103) to (107) has not been explained (June 2014)			
789 - Special Component Plan for Scheduled Castes			
108 2345 - Other Plan Programmes for Medium Irrigation			
O. 6,30.00	4,38.70	4,24.70	(-) 14.00
R. (-) 1,91.30			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
109 2535 - Construction of control structure for instream storage schemes-Check dam				
O.	4,25.00	2,87.51	2,87.64	(+) 0.13
R.	(-) 1,37.49			

Specific reasons for withdrawal of provision by ₹3,28.79 lakh at Sl. Nos.(108) & (109) and final saving of ₹14.00 lakh at Sl. Nos.(108) above have not been rendered (June 2014).

110 2826 - Canal Lining and System Rehabilitation Programme				
O.	20,45.00	..	..	..
R.	(-) 20,45.00			

Entire provision was surrendered attributing mainly to delay in tender process.

796 - Tribal Area Sub-Plan

111 2345 - Other Plan Programmes for Medium Irrigation				
O.	8,75.00	4,55.79	2,85.76	(-) 1,70.03
R.	(-) 4,19.21			
112 2535 - Construction of control structure for instream storage schemes-Check dam				
O.	5,75.00	4,82.72	4,83.43	(+) 0.71
R.	(-) 92.28			

Reasons for surrender of anticipated saving of ₹5,11.49 lakh in respect of Sl. Nos.(111) and (112) and final saving of ₹1,70.03 lakh at Sl. No.(111) above have not been intimated (June 2014).

113 2621 - Periphery Devp. of Reservoirs				
O.	1,61.00	1,46.16	1,21.98	(-) 24.18
R.	(-) 14.84			

Reasons for withdrawal of provision by ₹14.84 lakh as well as final saving of ₹24.18 lakh have not been furnished (June 2014).

114 2826 - Canal Lining and System Rehabilitation Programme				
O.	20,55.00	..	..	..
R.	(-) 20,55.00			

800 - Other Expenditure

115 0871 - Management Information System and Computerisation				
O.	1,70.00	1,39.85	1,39.44	(-) 0.41
R.	(-) 30.15			

Reasons for surrender of ₹20,85.15 lakh in respect of Sl. Nos.(114) and (115) above have not been intimated (June 2014).

116 2535 - Construction of control structure for instream storage schemes-Check dam				
O.	15,00.00	10,81.01	10,80.18	(-) 0.83
R.	(-) 4,18.99			

Specific reason for curtailment of provision by ₹4,18.99 lakh has not been rendered (July 2014).

117 2621 - Periphery Devp. of Reservoirs				
O.	3,20.00	2,86.16	2,64.19	(-) 21.97
R.	(-) 33.84			

Grant No. - 20 Contd.

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

Reasons for surrender of provision by ₹33.84 lakh and final saving of ₹21.97 lakh have not been furnished (June 2014).

118 2826 - Canal Lining and System Rehabilitation Programme

O.	21,95.00	..	..	..
R.	(-) 21,95.00			

Diversion of entire provision of ₹21,95.00 lakh was stated mainly to be due to delay in tender process.

95 - Hydrology Project(EAP)- Commercial

001 - Direction and Administration

119 2175 - National Hydrology Project (EAP)

O.	2,64.16	2,17.39	2,16.67	(-) 0.72
R.	(-) 46.77			

789 - Special Component Plan for Scheduled Castes

120 2175 - National Hydrology Project (EAP)

O.	1,50.00	26.06	26.04	(-) 0.02
R.	(-) 1,23.94			

796 - Tribal Area Sub-Plan

121 2175 - National Hydrology Project (EAP)

O.	2,00.00	12.23	12.21	(-) 0.02
R.	(-) 1,87.77			

800 - Other Expenditure

122 2175 - National Hydrology Project-EAP

O.	2,65.84	2,15.13	2,15.01	(-) 0.12
R.	(-) 50.71			

Reasons for reduction of provision by ₹4,09.19 lakh from Sl. Nos. (119) to (122) above through surrender have not been explained (June 2014).

96 - Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

123 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,00.00	1,00.00	81.62	(-) 18.38

796 - Tribal Area Sub-Plan

124 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,00.00	1,00.00	70.54	(-) 29.46

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

102 - Ground Water

125 2175 - National Hydrology Project-EAP

O.	1,50.00	1,50.00	1,23.38	(-) 26.62

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
800 - Other Expenditure				
126 0147 - Clearance of Liabilities				
O.	4,00.00	4,00.00	2,22.45	(-) 1,77.55
127 2253 - Survey and Investigation of Minor Irrigation Projects				
O.	1,00.00	1,00.00	64.24	(-) 35.76
128 2487 - Capacity building for RIDF/Other Projects				
O.	2,00.00	2,00.00	60.65	(-) 1,39.35

Reasons for final saving of ₹4,27.12 lakh from Sl. Nos.(123) to (128) have not been rendered (June 2014).

State Plan

District Sector

001 - Direction and Administration

129 2624 - Mega Lift Project under State Plan				
O.	4,00.00	66.50	2.34	(-) 64.16
R.	(-) 3,33.50			

Specific reasons for anticipated saving of ₹3,33.50 lakh as well as final saving of ₹64.16 lakh have not been furnished (June 2014).

789 - Special Component Plan for Scheduled Castes

130 1192 - Repair, Renovation and Restoration				
O.	20,00.00	20,00.00	13,07.34	(-) 6,92.66

Reasons for final saving of ₹6,92.66 lakh have not been received (June 2014).

131 2160 - Accelerated Irrigation Benefit Programme (AIBP)				
O.	5,00.00	2,50.00	1,11.90	(-) 1,38.10
R.	(-) 2,50.00			
132 2161 - Rural Infrastructure Development Fund (RIDF)				
O.	15,00.00	3,00.00	2,40.86	(-) 59.14
R.	(-) 12,00.00			

Specific reasons for diversion of provision by ₹14,50.00 lakh and final saving of ₹1,97.24 lakh at Sl. Nos.(131)and (132) above have not been intimated (June 2014).

133 2469 - SCA for Special Programmes for KBK district				
O.	5,00.00	5,00.00	3,54.18	(-) 1,45.82

Reasons for final saving of ₹1,45.82 lakh have not been intimated (June 2014).

134 2624 - Mega Lift Project under State Plan				
O.	40,00.00	18,00.00	..	(-) 18,00.00
R.	(-) 22,00.00			

Provision was surrendered by ₹22.00.00 lakh without any concrete reason and the balance provision of ₹18,00.00 lakh remained un-spent and un-explained (June 2014).

135 2826 - Canal Lining and System Rehabilitation Programme				
O.	5,00.00	..	..	..
R.	(-) 5,00.00			

Grant No. - 20 Contd.

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

Entire provision was nullified through re-appropriation without assigning any reason (June 2014).

796 - Tribal Area Sub-Plan

136 1192 - Repair, Renovation and Restoration

O.	30,00.00	30,00.00	19,17.24	(-) 10,82.76

137 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	10,00.00	10,00.00	2,01.77	(-) 7,98.23

Reasons for final saving of ₹18,80.99 lakh at Sl. Nos.(136) and (137) have not been furnished. (June 2014).

138 2161 - Rural Infrastructure Development Fund (RIDF)

O.	15,00.00	8,00.00	3,37.95	(-) 4,62.05
R.	(-) 7,00.00			

139 2624 - Mega Lift Project under State Plan

O.	50,00.00	42,00.00	42,00.00	..
R.	(-) 8,00.00			

Diversion of provision through re-appropriation by ₹15,00.00 lakh at Sl. Nos.(138) and (139) and final saving of ₹4,62.05 lakh at Sl. No.(138) above have not been communicated with any reason (June 2014).

140 2826 - Canal Lining and System Rehabilitation Programme

O.	10,00.00	10,00.00	31.93	(-) 9,68.07

800 - Other Expenditure

141 1192 - Repair, Renovation and Restoration

O.	50,00.00	50,00.00	42,01.31	(-) 7,98.69

Reasons for final saving of ₹17,66.76 lakh at Sl. Nos.(140) and (141) have not been furnished (June 2014).

142 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	15,00.00	2,50.00	1,15.10	(-) 1,34.90
R.	(-) 12,50.00			

143 2161 - Rural Infrastructure Development Fund (RIDF)

O.	30,00.00	9,00.00	8,27.51	(-) 72.49
R.	(-) 21,00.00			

Withdrawal of provision through re-appropriation by ₹33,50.00 lakh at Sl. Nos.(142) and (143) above was stated to be as "savings located within the grant".

Specific reasons for such saving as well as final saving of ₹2,07.39 lakh have not been intimated.(June 2014).

144 2469 - SCA for Special Programmes for KBK district

O.	4,13.50	5,77.54	4,45.71	(-) 1,31.83
S.	1,64.04			

Reasons for final saving of ₹1,31.83 lakh have not been rendered (June 2014).

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
145 2535 - Construction of control structure for instream storage schemes-Check dam				
O.	1,25,00.00	1,05,00.00	98,31.16	(-) 6,68.84
R.	(-) 20,00.00			
146 2624 - Mega Lift Project under State Plan				
O.	1,06,00.00	68,30.00	18,17.11	(-) 50,12.89
R.	(-) 37,70.00			
147 2826 - Canal Lining and System Rehabilitation Programme				
O.	15,00.00	..	..	..
R.	(-) 15,00.00			

Specific reasons for reduction of provision through re-appropriation by ₹72,70.00 lakh from Sl. Nos. (145) to (147) as well as reasons for final saving of ₹56,81.73 lakh at Sl. Nos.(145) and (146) have not been communicated (June 2014).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

148 2223 - Flood Management Programme				
O.	9,25.00	8,00.00	8,15.02	(+) 15.02
R.	(-) 1,25.00			

Reasons for surrender of ₹1,25.00 lakh and final excess of ₹15.02 have not been intimated (June 2014).

789 - Special Component Plan for Scheduled Castes

149 2223 - Flood Management Programme				
O.	9,25.00	7,96.70	7,96.70	..
R.	(-) 1,28.30			

The provision was cut short through surrender by ₹1,28.30 lakh without assigning any reason (June 2014).

03 - Drainage

103 - Civil Works

150 1610 - Construction and Renovation of Drainage Sluice				
O.	14,00.00	22,11.00	19,17.68	(-) 2,93.32
S.	8,11.01			
R.	(-) 0.01			

Reasons for final saving of ₹2,93.32 lakh have not been intimated (June 2014).

151 2161 - Rural Infrastructure Development Fund (RIDF)				
O.	27,00.00	20,14.92	18,65.59	(-) 1,49.33
R.	(-) 6,85.08			

Curtailment of provision by ₹6,85.08 lakh was stated to be due to non finalisation of tender and land acquisition. Reasons for final saving of ₹1,49.33 lakh have not been intimated. (June 2014).

Grant No. - 20 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
152	2223 - Flood Management Programme				
	O.	75.00	75.01	50.36	(-) 24.65
	R.	0.01			
	789 - Special Component Plan for Scheduled Castes				
153	1610 - Construction and Renovation of Drainage Sluice				
	O.	14,00.00	14,01.19	11,87.70	(-) 2,13.49
	S.	1.19			

Reasons for final saving of ₹2,38.14 lakh at Sl. Nos.(152) and (153) above have not been communicated (June 2014).

154	2161 - Rural Infrastructure Development Fund (RIDF)				
	O.	35,00.00	26,11.93	23,28.46	(-) 2,83.47
	R.	(-) 8,88.07			

Out of anticipated saving of ₹8,88.07 lakh, ₹5,00.00 lakh was stated to be due to non finalisation of tender and land acquisition.

Reasons for balance saving of ₹3,88.07 lakh and final saving of ₹2,83.47 lakh have not been rendered (June 2014).

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

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

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

01 - Anandapur Barrage-Commercial

	789 - Special Component Plan for Scheduled Castes				
155	2160 - Accelerated Irrigation Benefit Programme (AIBP)				
	O.	34,47.91	43,65.22	43,65.21	(-) 0.01
	R.	9,17.31			

Provision was increased by ₹9,17.31 lakh attributing to payment of works bill and salaries of work charged staff.

16 - Lower Suktal Irrigation Project-Commercial

	796 - Tribal Area Sub-Plan				
156	2160 - Accelerated Irrigation Benefit Programme (AIBP)				
	O.	4,88.80	24,88.80	24,87.87	(-) 0.93
	R.	20,00.00			

Augmentation of provision by ₹20,00.00 lakh was stated to be due to disbursement of Land Acquisition Compensation in respect of lower Suktel Irrigation Project.

Grant No. - 20 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
800 - Other Expenditure				(₹ in lakh)	
157 2160 - Accelerated Irrigation Benefit Programme (AIBP)					
	O.	12,02.00	14,05.83	13,62.12	(-) 43.71
	R.	2,03.83			

Augmentation of provision by ₹2,03.83 lakh was attributed to construction of spillway, earth dam and power supply to spillway.

Reasons for final saving of ₹43.71 lakh have not been received (June 2014).

19 - Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes					
158 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II					
	O.	20,00.00	31,02.71	30,77.17	(-) 25.54
	R.	11,02.71			
796 - Tribal Area Sub-Plan					
159 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II					
	O.	1,51.00	8,77.22	8,80.74	(+) 3.52
	R.	7,26.22			
800 - Other Expenditure					
160 2176 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-I					
	O.	14,41.00	19,49.77	18,20.61	(-) 1,29.16
	R.	5,08.77			
161 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II					
	O.	21,39.22	25,82.77	50,67.50	(+) 24,84.73
	R.	4,43.55			

Provision was enhanced by ₹27,81.25 lakh through re-appropriation from Sl. Nos.(158) to (161) which has been stated to be due to (i) payment of work bills for ongoing works (ii) pending contractors bills and (iii) EPF dues of work charged staffs.

Reasons for final saving of ₹1,54.70 lakh at Sl. Nos.(158) and (160) and final excess of ₹24,88.25 lakh at Sl. Nos. (159) and (161) have not been communicated (June 2014).

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

45 - Baghalati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes					
162 2725 - Medium Irrigation Project under State Plan					
	O.	95.00	1,88.56	1,88.31	(-) 0.25
	R.	93.56			
796 - Tribal Area Sub-Plan					
163 2725 - Medium Irrigation Project under State Plan					
	O.	2,17.58	2,54.39	2,54.37	(-) 0.02
	R.	36.81			
800 - Other Expenditure					

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
164 2725 - Medium Irrigation Project under State Plan			
O. 13.49	41.16	41.15	(-) 0.01
R. 27.67			

Augmentation of provision by ₹1,58.04 lakh from Sl. Nos. (162) to (164) above was attributed to (i) payment for ongoing work under Baghalati Irrigation Project, (ii) conveyance allowances, (iii) motor cycle advances and (iv) green card allowances to the employees.

46 - Chheligada Irrigation Project-Commercial(AIBP)

789 - Special Component Plan for Scheduled Castes

165 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 2,55.00	3,51.31	3,59.88	(+) 8.57
R. 96.31			

796 - Tribal Area Sub-Plan

166 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 2,00.00	2,87.69	2,81.80	(-) 5.89
R. 87.69			

Additional provision of ₹1,84.00 lakh at Sl. Nos. (165) and (166) was required for drawal of salaries, arrear salaries and payment against ongoing works.

Reasons for final excess of ₹8.57 lakh at Sl. No.(165) and final saving of ₹5.89 lakh at Sl. No. (166) have not been intimated (June 2014).

51 - Manjore Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

167 2725 - Medium Irrigation Project under State Plan			
O. 2,75.00	4,77.97	4,77.93	(-) 0.04
R. 2,02.97			

Enhancement of provision by ₹2,02.97 lakh was attributed to payment against ongoing work and procurement of Diesel Generator set.

796 - Tribal Area Sub-Plan

168 2725 - Medium Irrigation Project under State Plan			
O. 1,75.00	2,62.03	1,93.86	(-) 68.17
R. 87.03			

Additional provision of ₹87.03 lakh was required for payment against ongoing work and claims of Class-IV employees towards cold/hot weather liveries.

Reasons for final saving of ₹68.17 lakh have not been furnished (June 2014).

800 - Other Expenditure

169 2725 - Medium Irrigation Project under State Plan			
O. 4,42.99	5,31.60	6,01.50	(+) 69.90
R. 88.61			

Provision was augmented by ₹88.61 lakh attributing to payment against ongoing work and procurement of diesel generator set.

Reasons for final saving of ₹69.90 lakh have not been intimated (June 2014).

Grant No. - 20 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
58 - Telengiri Irrigation Project - Commercial				**(₹ in lakh)**	
800 - Other Expenditure					
170 2160 - Accelerated Irrigation Benefit Programme (AIBP)					
	O.	13,14.21	21,69.57	21,66.43	(-) 3.14
	R.	8,55.36			

Provision was enhanced by ₹8,55.36 lakh attributing to meet the additional expenses against Telengiri Main Canal considering the progress of work.

Reasons for final saving of ₹3.14 lakh have not been communicated (June 2014).

80 - General

789 - Special Component Plan for Scheduled Castes

171 2621 - Periphery Devp. of Reservoirs					
	O.	1,19.00	1,05.89	1,51.93	(+) 46.04
	R.	(-) 13.11			

Reasons for surrender of provision by ₹13.11 lakh as well as final excess of ₹46.04 lakh have not been rendered (June 2014).

96 - Pipeline Project under AIBP- Commercial

800 - Other Expenditure

172 2160 - Accelerated Irrigation Benefit Programme (AIBP)					
	O.	4,00.00	6,01.60	5,82.68	(-) 18.92
	S.	0.01			
	R.	2,01.59			

Additional provision of ₹2,01.59 lakh was required to meet the cost of survey and investigation work of different irrigation projects of the state.

Reasons for final saving of ₹18.92 lakh have not been intimated (June 2014).

97 - Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

173 2161 - Rural Infrastructure Development Fund (RIDF)					
	O.	27,76.00	36,57.70	42,95.13	(+) 6,37.43
	S.	0.01			
	R.	8,81.69			

Augmentation of provision by ₹8,81.69 lakh was attributed to meet the NPV for compensating afforestation of Ghatakeswar Multipurpose Project.

Reasons for final excess of ₹6,37.43 lakh have not been intimated (June 2014).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

Grant No. - 20 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
174	0101 - Bank Protection works on River Embankments				
	O.	32,00.00	76,67.72	77,08.43	(+) 40.71
	S.	9,75.31			
	R.	34,92.41			

Augmentation of provision by ₹34,92.41 lakh was stated to be due to meet the cost of flood, cyclone restoration and bank protection work on river embankments.

Reasons for final excess of ₹40.71 lakh have not been communicated (June 2014).

175	2161 - Rural Infrastructure Development Fund (RIDF)				
	O.	42,60.01	1,46,41.05	1,47,73.18	(+) 1,32.13
	S.	24.68			
	R.	1,03,56.36			
789 - Special Component Plan for Scheduled Castes					
176	0101 - Bank Protection works on River Embankments				
	O.	45,00.00	65,45.33	65,26.64	(-) 18.69
	R.	20,45.33			
177	2161 - Rural Infrastructure Development Fund (RIDF)				
	O.	58,60.00	90,15.46	87,20.53	(-) 2,94.93
	S.	0.05			
	R.	31,55.41			

Enhancement of provision to the tune of ₹1,55,57.10 lakh from Sl. Nos.((175) to (177) above was made for payment of work bill, advance to agency, improvement of Right and Left Canal System and payment of work charged salaries.

Reasons for final excess of ₹1,32.13 lakh at Sl. Nos. (175) and final saving of ₹3,13.62 lakh at Sl. Nos.(176) and (177) above have not been communicated (June 2014).

796 - Tribal Area Sub-Plan

178	2161 - Rural Infrastructure Development Fund (RIDF)				
	O.	2,24.95	9,24.95	9,30.20	(+) 5.25
	R.	7,00.00			

Augmentation of provision of ₹7,00.00 lakh was made to make payment to contractors.

Reasons for final excess of ₹5.25 lakh have not been received (June 2014).

02 - Anti-sea Erosion Projects

103 - Civil Works

179	1628 - Improvement and Production to Saline Embankments				
	O.	5,00.00	16,51.12	16,53.47	(+) 2.35
	S.	10,00.01			
	R.	1,51.11			

The provision was enhanced by ₹1,51.11 lakh stating to be due to restoration of flood damaged portion of Righagarh Junusnagar Saline Gherry on Pattasula left near village Purrusottampur.

Reasons for final excess of ₹2.35 lakh have not been rendered (June 2014).

03 - Drainage

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
180 2223 - Flood Management Programme			
O. 75.00	75.01	96.51	(+) 21.50
S. 0.01			

Reasons for final excess of ₹21.50 lakh have not been communicated (June 2014).

(v) No expenditure has been made in Capital Section (voted) under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

Notes and Comments -

CAPITAL(Charged):

(i) Against the available saving of ₹2,47.71 lakh, the department surrendered ₹99.00 lakh during March 2014.

(ii) In view of the saving of ₹2,47.71 lakh, visualisation of supplementary provision of ₹99.33 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4700 - Capital Outlay on Major Irrigation			
State Plan			
State Sector			
11 - Upper Indravati Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
181 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 2,00.00	1,47.93	1,47.92	(-) 0.01
R. (-) 52.07			

Reasons for surrender of provision by ₹52.07 lakh was stated to be due to "as per actual requirement". Specific reasons for such less requirement have not been communicated (June 2014).

19 - Rengali Irrigation Project-Commercial

800 - Other Expenditure

182 2160 - Accelerated Irrigation Benefit Programme (AIBP)				
O.	20.00	20.00	..	(-) 20.00

Entire provision remained unspent and un explained (June 2014).

183 2176 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-I				
O.	10.00	0.20	..	(-) 0.20
R.	(-) 9.80			

Reasons for surrender of provision by ₹9.80 lakh and non-utilisation of balance provision of ₹0.20 lakh have not been intimated (June 2014).

184 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II				
O.	10.00	10.00	..	(-) 10.00

Entire provision remained un-utilised, un-surrendered and un-explained (June 2014).

Grant No. - 20 Concld.

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

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

53 - Ret Irrigation Project-Commercial(AIBP)

800 - Other Expenditure

185 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	50.00	69.34	69.31	(-) 0.03
S.	50.00			
R.	(-) 30.66			

Reasons for curtailment of provision by ₹30.66 lakh through surrender have not been intimated (June 2014).

58 - Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

186 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	30.66	80.00	..	(-) 80.00
S.	49.34			

Entire provision remained unspent without assigning any reason (June 2014).

98 - Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

187 0147 - Clearance of Liabilities

O.	14,00.53	13,99.07	13,87.52	(-) 11.55
R.	(-) 1.46			

Withdrawal of provision by ₹1.46 lakh through surrender and final saving of ₹11.55 lakh have remained un-explained (June 2014).

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

800 - Other Expenditure

188 0836 - Lump Provision for other Works

O.	2,00.00	2,00.00	1,73.08	(-) 26.92

Reasons for final saving of ₹26.92 lakh have not been intimated (June 2014).

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Grant No. 21 - Expenditure relating to the Transport Department

Major Heads :-

2041 - Taxes on Vehicles

2045 - Other Taxes and Duties on Commodities and Services

2070 - Other Administrative Services

2235 - Social Security and Welfare

3055 - Road Transport

3451 - Secretariat-Economic Services

4059 - Capital Outlay on Public Works

5055 - Capital Outlay on Road Transport

5075 - Capital Outlay on other Transport Services

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	41,91,95	43,53,91	39,28,01	**(-)** 4,25,90
Supplementary :	1,61,96			
Amount surrendered during the year (March 2014)				4,09,45
Charged :				
Original :	*6,50*	*6,50*	*9*	**(-)** *6,41*
Amount surrendered during the year (March 2014)				6,41
CAPITAL:				
Voted :				
Original :	1,16,00,00	1,21,00,00	1,12,56,66	**(-)** 8,43,34
Supplementary :	5,00,00			
Amount surrendered during the year (March 2014)				8,43,37

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹4,25.90 lakh, the department surrendered ₹4,09.45 lakh during March 2014.

(ii) In view of the saving of ₹4,25.90 lakh, supplementary provision of ₹1,61.96 lakh in November 2013 was unjustified. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2041 - Taxes on Vehicles			
Non-Plan			
001 - Direction and Administration			

Grant No. - 21 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
1	0368 - Enforcement Establishment			
O.	5,22.32	4,89.05	4,83.12	(-) 5.93
S.	29.42			
R.	(-) 62.69			
2	1497 - Transport Commissioner and State Transport Authority-Establishment			
O.	3,94.65	3,26.40	3,26.48	(+) 0.08
R.	(-) 68.25			
101 - Collection Charges				
3	0003 - 2nd M.A.C.T., Sambalpur			
O.	44.83	34.20	34.20	..
S.	0.40			
R.	(-) 11.03			

Reasons for curtailment of provision by ₹1,41.97 lakh from Sl. Nos. (1) to (3) and final saving of ₹5.93 lakh at Sl. No. (1) above have not been furnished (June 2014).

State Plan

State Sector

101 - Collection Charges

4	1175 - Regional Transport Authority			
O.	1,84.50	1,26.83	1,26.83	..
R.	(-) 57.67			

Reasons for surrender of provision by ₹57.67 lakh have not been intimated (June 2014).

789 - Special Component Plan for Scheduled Castes

5	1175 - Regional Transport Authority			
O.	48.00	18.79	18.80	(+) 0.01
R.	(-) 29.21			

796 - Tribal Area Sub-Plan

6	1175 - Regional Transport Authority			
O.	67.50	20.32	20.31	(-) 0.01
R.	(-) 47.18			

The provision was cut-short by ₹76.39 lakh at Sl. Nos. (5) and (6) above without assigning any reason (June 2014).

2070 - Other Administrative Services

Central Plan

State Sector

800 - Other Expenditure

Grant No. - 21 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
7 0803 - Land Acquisition Establishment for Khurda Road-Bolangir Railway Line				
O.	73.65	60.06	60.06	..
S.	0.05			
R.	(-) 13.64			

Reasons for anticipated saving of ₹13.64 lakh have not been intimated (June 2014).

(iv) Passengers Amenities Reserve Fund :-

With a view to providing adequate amenities to the passengers, the State Transport Department created "Passengers Amenities Reserve Fund" in 1979 by contributing ₹3.00 lakh from State Revenue. The Transport Commissioner, Odisha, operates the fund. The balance at the credit of the fund at the close of the year 2013-2014 was ₹6.00 lakh. This balance of ₹6.00 lakh is rolling from the year 1982-83 without any transaction.

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹6.41 lakh was surrendered during March 2014.

(ii) Saving occurred under the following heads:-

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2041 - Taxes on Vehicles				
Non-Plan				
001 - Direction and Administration				
8 1497 - Transport Commissioner and State Transport Authority-Establishment				
O.	1.50	..	..	..
R.	(-) 1.50			

Entire provision of ₹1.50 lakh was surrendered without assigning any reason (June 2014).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

9 1498 - Transport Department				
O.	5.00	0.09	0.09	..
R.	(-) 4.91			

Notes and Comments -

Reasons for withdrawal of provision by ₹4.91 lakh have not been intimated (June 2014).

Grant No. - 21 Concld.

CAPITAL(Voted):

(i) The department surrendered ₹8,43.37 lakh against the actual saving of ₹8,43.34 lakh during March 2014.

(ii) In view of the saving of ₹8,43.34 lakh, supplementary provision of ₹5,00.00 lakh obtained in November 2013 proved excessive. The expenditure did not come even up to the level of original provision. Token provision could have been taken wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4059 - Capital Outlay on Public Works			
State Plan			
State Sector			
01 - Office Buildings			
051 - Construction			
10 2193 - Construction of building of Transport Deptt.			
O. 2,46.00	1,30.63	1,30.66	(+) 0.03
R. (-) 1,15.37			
₹1,15.37 lakh was surrendered without assigning any reason (June 2014).			
11 2868 - Construction of Driving Training School			
O. 2,46.00	..	..	..
R. (-) 2,46.00			
789 - Special Component Plan for Scheduled Castes			
12 2868 - Construction of Driving Training School			
O. 64.00	..	..	..
R. (-) 64.00			
796 - Tribal Area Sub-Plan			
13 2868 - Construction of Driving Training School			
O. 90.00	..	..	..
R. (-) 90.00			

Entire provision of ₹4,00.00 lakh in respect of Sl. Nos. (11) to (13) above was surrendered without assigning any reason (June 2014).

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Grant No. 22- Expenditure relating to the Forest and Environment Department

Major Heads :-

2059 - Public Works

2406 - Forestry and Wild Life

2415 - Agricultural Research and Education

3435 - Ecology and Environment

3451 - Secretariat-Economic Services

4406 - Capital Outlay on Forestry and Wild Life

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	6,64,79,07	7,66,86,88	6,00,10,42	(-) 1,66,76,46
Supplementary :	1,02,07,81			
Amount surrendered during the year (January 2014 and March 2014)				1,65,36,47
Charged :				
Original :	*20,00*	*78,60*	*69,48*	**(-)** *9,12*
Supplementary :	*58,60*			
Amount surrendered during the year (March 2014)				6,11
CAPITAL:				
Voted :				
Original :	2,40,06	2,40,09	2,69,23	+ 29,14
Supplementary :	3			
Amount surrendered during the year (March 2014)				9

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,66,76.46 lakh, the department surrendered ₹1,65,36.47 lakh during March 2014.

(ii) In view of the saving of ₹1,66,76.46 lakh, supplementary provision of ₹1,02.07.81 lakh obtained in November 2013 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)	
2406 - Forestry and Wild Life			
Non-Plan			
01 - Forestry			
001 - Direction and Administration			
1 0484 - Field Establishment(Division Office)			
O. 6,92.68	6,93.68	5,82.26	(-) 1,11.42
S. 1.00			

Grant No. - 22 Contd.

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

Reasons for final saving of ₹1,11.42 lakh remained un-explained (June 2014).

2 0617 - Head Quarter Establishment

O.	10,02.48	9,15.18	9,14.55	(-) 0.63
S.	17.60			
R.	(-) 1,04.90			

101 - Forest Conservation, Development and Regeneration

3 0483 - Field Establishment(Circle Office)

O.	8,36.26	7,21.20	7,19.66	(-) 1.54
R.	(-) 1,15.06			

102 - Social and Farm Forestry

4 2151 - Orissa Bamboo Devp. Programme

O.	1,25.93	99.57	99.52	(-) 0.05
S.	3.88			
R.	(-) 30.24			

Surrender of anticipated saving of ₹2,50.20 lakh from Sl. Nos.(2) to (4) above was stated to be due to (i) non-drawal of pending salaries and (ii) actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.54 lakh at Sl. No.(3) above have not been communicated (June 2014).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

5 2557 - 13th.F.C. Grant for Preservation of Forest Wealth

S.	12,05.13	8,90.50	8,25.47	(-) 65.03
R.	(-) 3,14.63			

Curtailment of provision by ₹3,14.63 lakh was stated to be due to (i) non-execution of work by the tenderer and (ii) theft of drawn money during transit.

Reasons for final saving of ₹65.03 lakh have not been communicated (June 2014).

State Plan

State Sector

01 - Forestry

101 - Forest Conservation, Development and Regeneration

6 2399 - Intensification of Forest Management

O.	42.25	40.82	2.89	(-) 37.93
R.	(-) 1.43			

Anticipatory saving of ₹1.43 lakh was surrendered attributing to non-receipt of matching central share.

Reasons for final saving of ₹37.93 lakh have not been communicated (June 2014).

7 2556 - 13th.F.C. Grant for Development and Maintenance of Forest

O.	28,94.00	..	90.76	(+) 90.76
R.	(-) 28,94.00			

Entire provision of ₹28,94.00 lakh was surrendered attributing to transfer of 13th Finance

Grant No. - 22 Contd.

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

Commission Grant from State Plan Scheme to Non Plan Scheme.

Reasons for final excess of ₹90.76 lakh have not been intimated (June 2014).

789 - Special Component Plan for Scheduled Castes

8 2399 - Intensification of Forest Management

O.	21.00	11.15	2.77	(-) 8.38
R.	(-) 9.85			

Anticipatory saving of ₹9.85 lakh was surrendered attributing to non-receipt of matching central share.

Reasons for final saving of ₹8.38 lakh have not been communicated (June 2014).

9 2556 - 13th.F.C. Grant for Development and Maintenance of Forest

O.	14,46.00	..	86.18	(+) 86.18
R.	(-) 14,46.00			

Entire provision of ₹14,46.00 lakh was surrendered attributing to transfer of 13th Finance Commission Grant from State Plan Scheme to Non-plan Scheme.

Reasons for final excess of ₹86.18 lakh have not been intimated (June 2014).

796 - Tribal Area Sub-Plan

10 2399 - Intensification of Forest Management

O.	43.00	27.99	3.49	(-) 24.50
R.	(-) 15.01			

Anticipatory saving of ₹15.01 lakh was surrendered attributing to non-receipt of matching central share.

Reasons for final saving of ₹24.50 lakh have not been communicated (June 2014).

11 2556 - 13th.F.C. Grant for Development and Maintenance of Forest

O.	28,94.00	..	43.57	(+) 43.57
R.	(-) 28,94.00			

Entire provision of ₹28,94.00 lakh was surrendered attributing to transfer of 13th Finance Commission Grant from State Plan Scheme to Non-plan Scheme.

Reasons for final excess of ₹43.57 lakh have not been intimated (June 2014).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

12 2313 - Integrated Devp. of Wild Life Habitats

O.	48.00	9.48	2.92	(-) 6.56
R.	(-) 38.52			

Reasons for anticipated saving of ₹38.52 lakh as well as final saving of ₹6.56 lakh have not been communicated (June 2014).

13 2557 - 13th.F.C. Grant for Preservation of Forest Wealth

O.	4,64.00	..	..	..
R.	(-) 4,64.00			

Grant No. - 22 Contd.

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

Entire provision of ₹4,64.00 lakh was surrendered attributing to transfer of 13th Finance Commission Grant from State Plan Scheme to Non-plan Scheme.

789 - Special Component Plan for Scheduled Castes

14	2239 - Satkosia Tiger Reserve				
	O.	1,20.00	1,06.72	1,06.72	..
	S.	36.27			
	R.	(-) 49.55			

Reduction in provision by ₹49.55 lakh was stated to be due to non-receipt of adequate central share.

15	2312 - Protection and conservation of Olive Ridley Turtle				
	O.	14.00	14.00	0.65	(-) 13.35
16	2314 - Elephant Management Project				
	O.	80.00	80.00	68.35	(-) 11.65

Reasons for final saving of ₹25.00 lakh in respect of Sl .Nos.(15) and (16) above remained un-explained (June 2014).

17	2557 - 13th.F.C. Grant for Preservation of Forest Wealth				
	O.	1,76.00	..	6.33	(+) 6.33
	R.	(-) 1,76.00			

Entire provision of ₹1,76.00 lakh was surrendered attributing to transfer of 13th Finance Commission Grant from State Plan Scheme to Non-plan Scheme.

Reasons for final excess of ₹6.33 lakh have not been intimated (June 2014).

796 - Tribal Area Sub-Plan

18	1283 - Similipal Tiger Reserve				
	O.	1,60.00	97.32	84.03	(-) 13.29
	S.	90.27			
	R.	(-) 1,52.95			

Surrender of anticipated saving of ₹1,52.95 lakh was stated to be due to non-receipt of adequate central share.

Reasons for final saving of ₹13.29 lakh have not been communicated (June 2014).

19	2006 - One-time ACA				
	O.	80.00	67.75	67.75	..
	R.	(-) 12.25			

Surrender of anticipated saving of ₹12.25 lakh was stated to be due to non-handing over of Forest land by Revenue Department.

20	2557 - 13th.F.C. Grant for Preservation of Forest Wealth				
	O.	4,00.00	..	17.57	(+) 17.57
	R.	(-) 4,00.00			

Entire provision of ₹4,00.00 lakh was surrendered attributing to transfer of 13th Finance Commission Grant from State Plan Scheme to Non Plan Scheme.

Reasons for final excess of ₹17.57 lakh have not been intimated (June 2014).

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
21 2726 - Management and Development of Elephant Corridor				
O.	2,00.00	1,99.57	1,67.11	(-) 32.46
R.	(-) 0.43			

Surrender of anticipated saving of ₹0.43 lakh was reportedly attributed to damage of fodder plantation by Philine.

Reasons for final saving of ₹32.46 lakh have not been communicated (June 2014).

Central Plan

State Sector

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

22 0361 - Elephant Management Project				
O.	1,84.17	1,48.17	1,44.76	(-) 3.41
R.	(-) 36.00			
23 2313 - Integrated Devp. of Wild Life Habitats				
O.	3,68.34	1,88.86	1,86.85	(-) 2.01
R.	(-) 1,79.48			

789 - Special Component Plan for Scheduled Castes

24 2313 - Integrated Devp. of Wild Life Habitats				
O.	98.88	57.80	68.42	(+) 10.62
R.	(-) 41.08			

796 - Tribal Area Sub-Plan

25 0361 - Elephant Management Project				
O.	66.39	56.21	51.46	(-) 4.75
R.	(-) 10.18			

Reduction in provision by ₹2,66.74 lakh from Sl. Nos.(22) to (25) above was stated to be due to non-receipt of adequate central assistance.

Reasons for final saving of ₹10.17 lakh at Sl. Nos.(22), (23) and (25) above and final excess of ₹10.62 lakh at Sl.No.(24) have not been communicated (June 2014).

26 1282 - Similipal Bio-sphere Reserve				
O.	4,00.00	..	..	..
R.	(-) 4,00.00			
27 2313 - Integrated Devp. of Wild Life Habitats				
O.	1,32.78	76.02	76.02	..
R.	(-) 56.76			

Entire provision of ₹4.00 lakh at Sl. No.(26) and anticipated saving of ₹56.76 lakh at Sl. No.(27) above was surrendered attributing to non-receipt of adequate central assistance.

Centrally Sponsored Plan

State Sector

01 - Forestry

101 - Forest Conservation, Development and Regeneration

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
28 2399 - Intensification of Forest Management				
O.	1,91.25	1,09.90	1,69.04	(+) 59.14
R.	(-) 81.35			
789 - Special Component Plan for Scheduled Castes				
29 2399 - Intensification of Forest Management				
O.	54.19	34.50	40.34	(+) 5.84
R.	(-) 19.69			

Surrender of anticipated saving of ₹1,01.04 lakh at Sl. Nos.(28) and (29) above was stated to be due to non-receipt of central share.

Reasons for final excess of ₹64.98 lakh have not been communicated (June 2014).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

30 2313 - Integrated Devp. of Wild Life Habitats				
O.	2,08.80	18.88	28.39	(+) 9.51
R.	(-) 1,89.92			
789 - Special Component Plan for Scheduled Castes				
31 2239 - Satkosia Tiger Reserve				
O.	5,00.00	1,92.74	1,92.74	..
S.	36.27			
R.	(-) 3,43.53			
32 2313 - Integrated Devp. of Wild Life Habitats				
O.	41.20	18.03	18.25	(+) 0.22
R.	(-) 23.17			
796 - Tribal Area Sub-Plan				
33 1283 - Similipal Tiger Reserve				
O.	7,00.00	6,55.85	6,50.73	(-) 5.12
S.	90.27			
R.	(-) 1,34.42			

Surrender of anticipated saving of ₹6,91.04 lakh from Sl. Nos.(30) to (33) above was stated to be due to non-receipt of adequate central assistance.

Reasons for final excess of ₹9.51 lakh at Sl. No.(30) and final saving of ₹5.12 lakh at Sl. No.(33) have not been communicated (June 2014).

3435 - Ecology and Environment

Non-Plan

04 - Prevention and Control of Pollution

103 - Prevention of air and water pollution

34 0569 - Grants and Assistance				
O.	22.00	1.50	1.50	..
R.	(-) 20.50			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
State Plan			
State Sector			
03 - Environmental Research and Ecological Regeneration			
102 - Environmental Planning and Coordination			
35 2693 - Climate change Action Plan			
O. 1,00.00	35.00	35.00	..
R. (-) 65.00			

Anticipated saving of ₹85.50 lakh at Sl. Nos. (34) and (35) above was surrendered without assigning any reason (June 2014).

Central Plan			
State Sector			
03 - Environmental Research and Ecological Regeneration			
102 - Environmental Planning and Coordination			
36 0175 - Conservation and Management of Mangroves			
O. 1,67.04	33.12	33.12	..
R. (-) 1,33.92			

Curtailment of provision by ₹1,33.92 lakh was stated to be due to non-receipt of adequate central assistance.

37 0176 - Conservation and Management of Wet Land			
O. 10,38.21	50.00	50.00	..
R. (-) 9,88.21			
38 2693 - Climate change Action Plan			
O. 10,00.00	..	..	..
R. (-) 10,00.00			
39 2756 - National Lake Conservation Plan			
O. 25,00.00	..	..	..
R. (-) 25,00.00			
789 - Special Component Plan for Scheduled Castes			
40 0175 - Conservation and Management of Mangroves			
O. 32.96	..	..	..
R. (-) 32.96			

Anticipated saving of ₹9,88.21 lakh at Sl. No.(37) and entire provision of ₹35,32.96 lakh from Sl. Nos.(38) to (40) above was surrendered attributing to non-receipt of allotment from Government of India.

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

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2406 - Forestry and Wild Life			**(₹ in lakh)**	
Non-Plan				
01 - Forestry				
105 - Forest Produce				
41 0334 - Drift and Waif wood and Confiscated Forest Produce				
O.	24.14	24.14	56.14	(+) 32.00
State Plan				
State Sector				
01 - Forestry				
789 - Special Component Plan for Scheduled Castes				
42 2118 - Incentive protection of critically endangered areas				
O.	38.00	38.00	49.03	(+) 11.03
796 - Tribal Area Sub-Plan				
43 2118 - Incentive protection of critically endangered areas				
O.	52.00	52.00	1,04.28	(+) 52.28

Reasons for final excess of ₹95.31 lakh from Sl. Nos.(41) to (43) above have not been communicated (June 2014).

02 - Environmental Forestry and Wild Life				
110 - Wild Life Preservation				
44 2726 - Management and Development of Elephant Corridor				
O.	2,00.00	1,95.04	2,20.92	(+) 25.88
R.	(-) 4.96			

Anticipated saving of ₹4.96 lakh was surrendered attributing to non-submission of final report by WTI regarding study for mitigation plan to address elephant mortality.

Reasons for final excess of ₹25.88 lakh have not been communicated (June 2014).

3435 - Ecology and Environment				
Non-Plan				
03 - Environmental Research and Ecological Regeneration				
102 - Environmental Planning and Coordination				
45 0569 - Grants and Assistance				
O.	1,17.50	1,38.00	1,38.00	..
R.	20.50			
State Plan				
State Sector				
03 - Environmental Research and Ecological Regeneration				
103 - Research and Ecological Regeneration				
46 2122 - Estt. of Modern Tissue Culture Laboratory for large scale production of Economic Plant				
O.	1,00.00	1,65.00	1,65.00	..
R.	65.00			

Additional provision of ₹85.50 lakh at Sl. Nos.(45) and (46) above remained un-explained (June 2014).

Grant No. - 22 Contd.

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

Centrally Sponsored Plan

State Sector

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

47 2746 - Establishment of National Wet Land and coastal echo system research and training centre

O.	0.01	41.88	41.88	..
R.	41.87			

Augmentation of provision by ₹41.87 lakh was attributed to actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2014).

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹9.12 lakh, the department surrendered ₹6.11 lakh during March 2014.

(ii) In view of the saving of ₹9.12 lakh, supplementary provision of ₹58.60 lakh obtained in November2013 proved excessive.

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

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

2406 - Forestry and Wild Life

Non-Plan

01 - Forestry

001 - Direction and Administration

48 0617 - Head Quarter Establishment

O.	15.00	16.89	16.89	..
S.	8.00			
R.	(-) 6.11			

Anticipatory saving of ₹6.11 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2014).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

49 0484 - Field Establishment(Division Office)

O.	3.00	3.80	0.80	(-) 3.00
S.	0.80			

Reasons for final saving of ₹3.00 lakh have not been intimated (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) Misclassification of Revenue Expenditure to the tune of ₹29.23 lakh in Capital Section (Voted) resulted in final excess of ₹29.14 lakh (₹29,13,522). This requires regularisation.

Grant No. - 22 Concld.

(ii) In view of the excess of ₹29.14 lakh, surrender of ₹0.09 lakh proved un-justified.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4406 - Capital Outlay on Forestry and Wild Life			
State Plan			
District Sector			
01 - Forestry			
796 - Tribal Area Sub-Plan			
50 2327 - Construction and Renovation of Forest buildings			
O. 35.00	35.00	57.92	(+) 22.92
S. 0.01			
R. (-) 0.01			

Expenditure of ₹57.92 lakh includes an amount of ₹29.12 lakh which actually relates to 2406-SP-DS-01-796-2829-Increasing the Green Cover in the State- Other Charges but booked by D.F.O., Rayagada Division under this head as communicated by the department in their letter No.F.S(P)-51/14-16299 dated 05.09.2014.

(iv) Operation of the Personal Ledger Account on Government Trading in Kendu Leaves has been closed with effect from 01.04.2013 as per letter No.FIN-TRY-MISC-14/2013/9292/F dated 29.03.2014 of the Finance Department and approved by the Principal Accountant General (A&E).

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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

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	18,22,22,15	20,22,60,31	19,26,21,09	**(-)** 96,39,22
Supplementary :	2,00,38,16			
Amount surrendered during the year (March 2014)				1,13,18,20
Charged :				
Original :	*4,10*	*4,10*	*56*	**(-)** *3,54*
Amount surrendered during the year (March 2014)				3,09
CAPITAL:				
Voted :				
Original :	8,51,00	8,51,00	8,51,00	..
Amount surrendered during the year				**Nil**

Notes and Comments -

REVENUE(Voted):

(i) The department surrendered ₹1,13,18.20 lakh during March 2014 against the available saving of ₹96,39.22 lakh.

(ii) In view of the saving of ₹96,39.22 lakh, supplementary provision of ₹2,00,38.16 lakh obtained in November 2013 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2401 - Crop Husbandry			
Non-Plan			
001 - Direction and Administration			
1 0619 - Head Quarter Organisation(Agriculture)			
O. 10,98.81	9,46.75	9,44.57	(-) 2.18
R. (-) 1,52.06			

Anticipated saving of ₹1,52.06 lakh was surrendered without assigning any reason.

Reasons for final saving of ₹2.18 lakh have not been intimated (June 2014).

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2 1159 - Range Administration - Agriculture				
O.	36,19.31	30,70.56	30,91.82	(+) 21.26
R.	(-) 5,48.75			

Reasons for surrender of anticipated saving of ₹5,48.75 lakh as well as reasons for final excess of ₹21.26 lakh have not been intimated (June 2014).

102 - Food Grain Crops

3 0746 - Intensive Agriculture Programme				
O.	1,01.55	88.76	88.76	..
R.	(-) 12.79			
103 - Seeds				
4 0807 - Large sized Farms				
O.	3,36.56	3,00.21	3,00.17	(-) 0.04
S.	0.19			
R.	(-) 36.54			
5 1266 - Seed Testing Laboratory				
O.	76.63	71.11	70.96	(-) 0.15
S.	9.17			
R.	(-) 14.69			
105 - Manures and Fertilizers				
6 0877 - Manure and Compost				
O.	97.19	78.70	79.36	(+) 0.66
S.	0.90			
R.	(-) 19.39			
109 - Extension and Farmers' Training				
7 0468 - Extension training programme for VAWs and Rural Women(Agriculture)				
O.	1,62.18	1,38.13	1,41.72	(+) 3.59
R.	(-) 24.05			

Anticipated saving of ₹1,07.46 lakh in respect of Sl. Nos. (3) to (7) above was surrendered without assigning any reason.

Reasons for final excess of ₹3.59 lakh at Sl. No.(7) above have not been intimated (June 2014).

119 - Horticulture and Vegetable Crops

8 0519 - Fruits Development				
O.	4,79.81	3,58.60	3,57.44	(-) 1.16
R.	(-) 1,21.21			
9 0520 - Fruits Technology Section				
O.	1,01.77	78.90	78.27	(-) 0.63
R.	(-) 22.87			

Anticipated saving of ₹1,44.08 lakh in respect of Sl. Nos.(8) and (9) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and final saving of ₹1.79 lakh have not been intimated (June 2014).

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
10 1147 - Quality Planting Materials			
O. 1,04.66	80.95	81.05	(+) 0.10
R. (-) 23.71			

Specific reasons for anticipated saving of ₹23.71 lakh have not been communicated (June 2014).

State Plan

State Sector

108 - Commercial Crops

11 0419 - Establishment of Regional Coconut Nursery			
O. 21.00	3.78	3.78	..
R. (-) 17.22			

Anticipated saving of ₹17.22 lakh was surrendered attributing to less release of central assistance.

115 - Scheme of Small/Marginal farmers and agricultural labour

12 2866 - Biju Krushak Kalyan Yojana			
O. 1,00,00.00	84,76.77	84,76.77	..
R. (-) 15,23.23			

Anticipated saving of ₹15,23.23 lakh was surrendered attributing to non-submission of bills by the insurance company under Biju Krusak Kalyan Yojna.

789 - Special Component Plan for Scheduled Castes

13 1755 - Support to State Extension Programme for Extension Reforms			
O. 1,34.41	1,04.27	1,04.27	..
R. (-) 30.14			

796 - Tribal Area Sub-Plan

14 1755 - Support to State Extension Programme for Extension Reforms			
O. 1,81.85	1,08.07	1,08.07	..
R. (-) 73.78			

800 - Other Expenditure

15 1755 - Support to State Extension Programme for Extension Reforms			
O. 4,74.40	4,01.24	4,01.24	..
R. (-) 73.16			

Anticipated saving of ₹1,77.08 lakh in respect of Sl. Nos. (13) to (15) above was surrendered attributing to less release of central assistance.

State Plan

District Sector

103 - Seeds

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
16 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
O. 3,00.00	..	..	..
R. (-) 3,00.00			
17 1962 - Jute technology mission (Mini Mission-II)			
O. 60.00	..	..	..
R. (-) 60.00			

Entire provision of ₹3,60.00 lakh at Sl. Nos.(16) and (17) above was diverted to meet the requirements under other units as per supplementary statement of expenditure.

108 - Commercial Crops

18 1105 - Production and distribution of TXD Hybrid Coconut Seedlings			
O. 30.00	..	..	..
R. (-) 30.00			

Entire provision of ₹30.00 lakh was surrendered attributing to non release of central assistance.

19 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
O. 7,33.58	1,98.97	1,98.97	..
R. (-) 5,34.61			

Anticipated saving of ₹5,34.61 lakh was diverted to meet requirements under other units as per supplementary statement of expenditure.

119 - Horticulture and Vegetable Crops

20 1642 - National Horticulture Mission			
O. 11,98.35	9,68.99	9,68.99	..
R. (-) 2,29.36			
21 1862 - Macro Irrigation			
O. 15,00.00	9,54.04	9,54.04	..
S. 25.00			
R. (-) 5,70.96			

Anticipated saving of ₹8,00.32 lakh in respect of Sl. Nos. (20) and (21) above was surrendered attributing to less release of funds from Government of India.

789 - Special Component Plan for Scheduled Castes

22 0842 - Macro Management of Agriculture supplementation/ complementation of State efforts through work plan			
O. 48.07	..	..	..
R. (-) 48.07			

Entire provision of ₹48.07 lakh was surrendered without assigning any reason (June 2014).

23 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
O. 2,82.51	47.59	47.59	..
R. (-) 2,34.92			

Anticipated saving of ₹2,34.92 lakh was surrendered mainly due to (i) non-production of

Grant No. - 23 Contd.

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

incentive bills by OSSC, (ii) non-release of funds from Government of India, (iii) non-supply of Bagged Gypsum and (iv) requirement on other units as per supplementary statement of expenditure.

24	1642 - National Horticulture Mission					
	O.	3,40.81	2,58.51	2,58.51	..
	R.	(-) 82.30			
25	1962 - Jute technology mission (Mini Mission-II)					
	O.	18.70	0.35	0.35	..
	R.	(-) 18.35			

Anticipated saving of ₹1,00.65 lakh in respect of Sl. Nos. (24) and (25) above was surrendered attributing to non-release of funds from Government of India.

26	2270 - Subsidy under Agriculture Policy (Capital Investment)					
	O.	5,10.00	1,70.00	1,70.00	..
	R.	(-) 3,40.00			
27	2605 - Management of Acidic soil					
	O.	1,70.00	68.00	68.00	..
	R.	(-) 1,02.00			
28	2877 - Organic Farming					
	O.	93.50	25.50	25.50	..
	R.	(-) 68.00			
29	2881 - Establishment of Agro Industrial Estate					
	O.	34.00	..	..	..
	R.	(-) 34.00			
30	2882 - Development of Infrastructure of Post Harvest Management					
	O.	17.00	..	..	..
	R.	(-) 17.00			

Entire provision of ₹5,61.00 lakh in respect of Sl. Nos.(26) to (30) above was diverted to meet the requirements under other units as per supplementary statement of expenditure.

796 - Tribal Area Sub-Plan

31	0842 - Macro Management of Agriculture supplementation/ complementation of State efforts through work plan					
	O.	65.03	..	..	..
	R.	(-) 65.03			

Entire provision of ₹65.03 lakh was surrendered attributing to non-release of funds by Government of India.

32	1105 - Production and distribution of TXD Hybrid Coconut Seedlings					
	O.	11.50	11.50	..	(-) 11.50

Non-utilisation of entire provision of ₹11.50 lakh remained un-explained (June 2014).

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
33 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)				
O.	3,93.27	71.97	71.97	..
R.	(-) 3,21.30			

Out of the anticipated saving of ₹3,21.30 lakh, ₹3.91 lakh was surrendered attributing to less release of fund from Government of India. Balance saving of ₹3,17.39 lakh was diverted to other units as per supplementary statement of expenditure.

34 1642 - National Horticulture Mission				
O.	4,60.84	3,46.21	3,46.21	..
R.	(-) 1,14.63			

Surrender of ₹1,14.63 lakh was stated to be due to less release of fund from Government of India.

35 1862 - Macro Irrigation				
O.	5,75.00	4,30.47	4,30.47	..
R.	(-) 1,44.53			

₹1,19.53 lakh out of the anticipated saving of ₹1,44.53 lakh was attributed to less release of fund from Government of India. Balance saving of ₹25.00 lakh was surrendered as per supplementary statement of expenditure.

36 1962 - Jute technology mission (Mini Mission-II)				
O.	25.30	0.42	0.42	..
R.	(-) 24.88			

Diversion of ₹24.71 lakh out of total anticipated saving of ₹24.88 lakh was made to meet additional requirement under other units as per supplementary statement of expenditure.

37 2270 - Subsidy under Agriculture Policy (Capital Investment)				
O.	6,90.00	2,30.00	2,30.00	..
R.	(-) 4,60.00			
38 2605 - Management of Acidic soil				
O.	2,30.00	92.00	92.00	..
R.	(-) 1,38.00			
39 2609 - Promotion of improvement package of practices				
O.	8,28.00	17,44.72	17,44.72	..
S.	15,09.03			
R.	(-) 5,92.31			
40 2877 - Organic Farming				
O.	1,26.25	34.25	34.25	..
R.	(-) 92.00			

Anticipated saving of ₹12, 82.31 lakh in respect of Sl. Nos. (37) to (40) above was diverted to meet the requirements under other units as per supplementary statement of expenditure.

41 2881 - Establishment of Agro Industrial Estate				
O.	46.00	..	..	..
R.	(-) 46.00			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
42 2882 - Development of Infrastructure of Post Harvest Management			
O. 23.00	..	..	..
R. (-) 23.00			

Entire provision of ₹69.00 lakh in respect of Sl. Nos.(41) and (42) above was diverted to meet the requirements under other units as per supplementary statement of expenditure.

800 - Other Expenditure

43 0842 - Macro Management of Agriculture supplementation/ complementation of State efforts through work plan			
O. 1,69.65	..	..	..
R. (-) 1,69.65			

Entire provision of ₹1, 69.65 lakh was surrendered without assigning any reason (June 2014).

44 2270 - Subsidy under Agriculture Policy (Capital Investment)			
O. 18,00.00	6,00.00	6,00.00	..
R. (-) 12,00.00			
45 2605 - Management of Acidic soil			
O. 6,00.00	2,40.00	2,40.00	..
R. (-) 3,60.00			
46 2877 - Organic Farming			
O. 3,30.25	90.25	90.25	..
R. (-) 2,40.00			

Anticipated saving of ₹18,00.00 lakh in respect of Sl. Nos. (44) to (46) above was diverted to meet the requirements under other units as per supplementary statement of expenditure.

47 2881 - Establishment of Agro Industrial Estate			
O. 1,20.00	..	..	..
R. (-) 1,20.00			
48 2882 - Development of Infrastructure of Post Harvest Management			
O. 60.00	..	..	..
R. (-) 60.00			

Entire provision of ₹1, 80.00 lakh in respect of Sl. Nos. (47) and (48) was surrendered by way of re-appropriation to meet the requirements under other units as per supplementary statement of expenditure.

Central Plan

State Sector

113 - Agricultural Engineering

49 2241 - Post Harvest Technology and Management			
O. 1,22.59	66.70	66.70	..
R. (-) 55.89			

Anticipated saving of ₹55.89 lakh was surrendered attributing to less sanction received from Government of India.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes		**(₹ in lakh)**	
50 2241 - Post Harvest Technology and Management			
O. 32.90	..	..	..
R. (-) 32.90			
796 - Tribal Area Sub-Plan			
51 2241 - Post Harvest Technology and Management			
O. 44.51	..	..	..
R. (-) 44.51			
Central Plan			
District Sector			
103 - Seeds			
52 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds			
O. 1,99.56	..	..	..
R. (-) 1,99.56			
108 - Commercial Crops			
53 1753 - AGRISNET Project			
O. 89.00	..	..	..
R. (-) 89.00			
Entire provision of ₹3,65.97 lakh in respect of Sl. Nos. (50) to (53) above was surrendered due to non-receipt of sanction from Government of India.			
54 1754 - Integrated Farming in Coconut Holding for Productivity Improvement			
O. 1,20.00	22.39	22.39	..
R. (-) 97.61			
Anticipated saving of ₹97.61 lakh was surrendered attributing to less sanction received from Government of India.			
55 1966 - Strengthening and modernisation of paste Management			
O. 12.00	..	..	..
R. (-) 12.00			
Entire provision of ₹12.00 lakh was surrendered attributing to non-receipt of sanction from Government of India.			
113 - Agricultural Engineering			
56 1799 - Promotion and Strengthening of Agricultural Mechanisation through Training,Testing and Demonstration			
O. 2,33.40	1,18.60	1,18.60	..
R. (-) 1,14.80			
Anticipated saving of ₹1,14.80 lakh was surrendered attributing to less sanction received from Government of India.			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
789 - Special Component Plan for Scheduled Castes				
57 1753 - AGRISNET Project				
O.	25.00	..	..	..
R.	(-) 25.00			
Entire provision of ₹25.00 lakh was surrendered attributing to non-receipt of sanction from Government of India.				
58 1754 - Integrated Farming in Coconut Holding for Productivity Improvement				
O.	34.00	4.46	4.46	..
R.	(-) 29.54			
59 1799 - Promotion and Strengthening of Agricultural Mechanisation through Training,Testing and Demonstration				
O.	56.78	40.90	40.90	..
R.	(-) 15.88			
Curtailment of provision by ₹45.42 lakh in respect of Sl. Nos. (58) and (59) above was stated to be due to receipt of less sanction from Government of India.				
60 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds				
O.	42.33	..	..	..
R.	(-) 42.33			
796 - Tribal Area Sub-Plan				
61 1753 - AGRISNET Project				
O.	34.00	..	..	..
R.	(-) 34.00			
62 1754 - Integrated Farming in Coconut Holding for Productivity Improvement				
O.	46.00	0.80	0.80	..
R.	(-) 45.20			
Anticipated saving of ₹1,21.53 lakh in respect of Sl. Nos.(60) to (62) above was surrendered due to less/non-sanction of fund received from Government of India.				
63 1799 - Promotion and Strengthening of Agricultural Mechanisation through Training,Testing and Demonstration				
O.	76.82	44.99	44.99	..
R.	(-) 31.83			
Anticipated saving of ₹31.83 lakh was diverted due to less sanction received from Government of India.				
64 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds				
O.	57.27	..	..	..
R.	(-) 57.27			
Entire provision of ₹57.27 lakh was surrendered attributing to non-receipt of sanction from Government of India.				

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
Centrally Sponsored Plan				
State Sector				
108 - Commercial Crops				
65 0419 - Establishment of Regional Coconut Nursery				
O.	21.00	3.78	3.78	..
R.	(-) 17.22			
Centrally Sponsored Plan				
District Sector				
108 - Commercial Crops				
66 0748 - Intensive Cotton Development Programme				
O.	90.79	42.98	42.98	..
R.	(-) 47.81			
Anticipated saving of ₹65.03 lakh in respect of Sl. Nos. (65) and (66) above was surrendered attributing to less receipt of sanction from Government of India.				
67 1105 - Production and distribution of TXD Hybrid Coconut Seedlings				
O.	30.00	..	..	..
R.	(-) 30.00			
Entire provision of ₹30.00 lakh was surrendered attributing to non-release of funds from Government of India.				
68 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)				
O.	18,00.00	5,96.89	5,96.89	..
R.	(-) 12,03.11			
69 1867 - Integrated scheme on Oil seed,Pulses,Oil Palm and Maize (Oil Palm)				
O.	1,22.07	1,00.91	1,00.91	..
R.	(-) 21.16			
70 1962 - Jute technology mission (Mini Mission-II)				
O.	1,10.21	29.31	29.33	(+) 0.02
R.	(-) 80.90			
789 - Special Component Plan for Scheduled Castes				
71 0748 - Intensive Cotton Development Programme				
O.	25.38	11.55	11.55	..
R.	(-) 13.83			
Anticipated saving of ₹13,19.00 lakh in respect of Sl. Nos.(68) to (71) above was surrendered attributing to less release of fund from Government of India.				
72 0842 - Macro Management of Agriculture supplementation/ complementation of State efforts through work plan				
O.	3,96.54	..	0.15	(+) 0.15
R.	(-) 3,96.54			

Grant No. - 23 Contd.

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

Entire provision of ₹3,96.54 lakh was surrendered attributing to non-release of fund from Government of India.

Reasons for final excess of ₹0.15 lakh have not been intimated (June 2014).

73	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)				
	O.	5,10.00	1,42.76	1,42.76	..
	R.	(-) 3,67.24			
74	1962 - Jute technology mission (Mini Mission-II)				
	O.	35.39	7.70	7.70	..
	R.	(-) 27.69			
796 - Tribal Area Sub-Plan					
75	0748 - Intensive Cotton Development Programme				
	O.	49.34	15.47	15.47	..
	R.	(-) 33.87			

Anticipated saving of ₹4,28.80 lakh in respect of Sl. Nos. (73) to (75) above was surrendered attributing to less release of fund from Government of India.

76	0842 - Macro Management of Agriculture supplementation/ complementation of State efforts through work plan				
	O.	5,85.27	..	..	..
	R.	(-) 5,85.27			
77	1105 - Production and distribution of TXD Hybrid Coconut Seedlings				
	O.	11.50	..	..	..
	R.	(-) 11.50			

Entire provision of ₹5,96.77 lakh in respect of Sl. Nos. (76) and (77) above was surrendered attributing to non-release of fund from Government of India.

78	1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)				
	O.	6,90.00	2,15.92	2,15.92	..
	R.	(-) 4,74.08			
79	1962 - Jute technology mission (Mini Mission-II)				
	O.	44.21	9.96	9.96	..
	R.	(-) 34.25			

Anticipated saving of ₹5,08.33 lakh in respect of Sl. Nos. (78) to (79) above was surrendered attributing to less release of fund from Government of India.

800 - Other Expenditure

80	0842 - Macro Management of Agriculture supplementation/ complementation of State efforts through work plan				
	O.	15,62.94	..	..	..
	R.	(-) 15,62.94			

Entire provision of ₹15,62.94 lakh was surrendered attributing to non-release of fund from Government of India.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2402 - Soil and Water Conservation			
Non-Plan			
001 - Direction and Administration			
81 1696 - District Administration			
O. 23,73.78	18,70.20	18,72.23	(+) 2.03
R. (-) 5,03.58			
102 - Soil Conservation			
82 1059 - Plantation of Cashewnut			
O. 69.98	57.75	57.01	(-) 0.74
R. (-) 12.23			
83 1301 - Soil Conservation measures in Contour bounded lands			
O. 21.30	8.86	9.66	(+) 0.80
R. (-) 12.44			
84 1335 - Stabilisation of coastal sandunes			
O. 93.48	78.18	78.18	..
R. (-) 15.30			
85 1563 - Watershed Management Unit			
O. 5,11.78	4,43.80	4,43.79	(-) 0.01
R. (-) 67.98			

Anticipated saving of ₹6,11.53 lakh in respect of Sl. Nos. (81) to (85) above was surrendered attributing to (i) transfer, long leave of staff, (ii) non-sanction of ACP/RACP and (iii) actual requirement.

Reasons for final excess of ₹2.03 lakh at Sl. No.(81) have not been intimated (June 2014).

State Plan

District Sector

103 - Land reclamation and Development			
86 2878 - Operational Cost for IWMP			
O. 7,20.00	..	..	..
R. (-) 7,20.00			
789 - Special Component Plan for Scheduled Castes			
87 2878 - Operational Cost for IWMP			
O. 2,04.00	..	..	..
R. (-) 2,04.00			
796 - Tribal Area Sub-Plan			
88 2878 - Operational Cost for IWMP			
O. 2,76.00	..	..	..
R. (-) 2,76.00			

Entire provision of ₹12,00.00 lakh in respect of Sl. Nos. (86) to (88) above was diverted to meet the requirements under other units as per supplementary statement of expenditure.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2415 - Aagriculture Research and Education		**(₹ in lakh)**	
Non-Plan			
01 - Crop Husbandry			
277 - Education			
89 0562 - Grama Sevak Talim Kendra			
O. 1,28.60	1,11.12	1,11.11	(-) 0.01
R. (-) 17.48			
Anticipated saving of ₹17.48 lakh was surrendered without assigning any reason (June 2014).			
3451 - Secretariat-Economic Services			
Non-Plan			
090 - Secretariat			
90 0034 - Agriculture Department			
O. 15,25.61	13,48.34	13,36.70	(-) 11.64
S. 0.01			
R. (-) 1,77.28			
Surrender of ₹1,77.28 lakh was stated to be due to vacancy of posts and as per actual requirements.			
Specific reasons for such less requirement and reasons for final saving of ₹11.64 lakh have not been intimated (June 2014).			
092 - Other Offices			
91 2509 - Odisha State Farmers Commission			
O. 50.00	..	..	..
R. (-) 50.00			
Entire provision of ₹50.00 lakh was surrendered due to closure of the Odisha State Farmers Commission.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2401 - Crop Husbandry			
Non-Plan			
103 - Seeds			
92 1047 - Personal Ledger Account for purchase and distribution of seeds, fertilizers etc.			
O. 0.01	0.01	17,83.75	(+) 17,83.74
Final excess of ₹17,83.74 lakh remained un-explained (June 2014).			
800 - Commercial Crops			
93 0150 - Coconut(Horticulture)			
O. 2,85.06	3,28.12	3,28.61	(+) 0.49
R. 43.06			
Augmentation of provision by ₹43.06 lakh was stated to be as per actual requirement.			
Specific reasons for such additional requirement have not been communicated (June 2014).			

Grant No. - 23 Contd.

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

State Plan

District Sector

800 - Other Expenditure

94 2078 - Popularisation of Agricultural implements,equipments & diesel pump sets

O.	60,00.00	1,06,70.96	1,06,70.96	..
R.	46,70.96			

Augmentation of provision by ₹46,70.96 lakh was made to meet the requirement of subsidy enhanced due to induction of new State Agriculture Policy 2013.

2402 - Soil and Water Conservation

State Plan

District Sector

103 - Land reclamation and Development

95 0744 - Integrated Wasteland Development Project

O.	0.01	58.57	58.57	..
R.	58.56			

96 2431 - Integrated Watershed Management Programme(IWMP)

O.	6,00.00	9,12.72	9,12.73	(+) 0.01
S.	0.02			
R.	3,12.70			

789 - Special Component Plan for Scheduled Castes

97 0744 - Integrated Wasteland Development Project

O.	0.01	14.01	14.01	..
R.	14.00			

98 2431 - Integrated Watershed Management Programme(IWMP)

O.	1,70.00	2,58.60	2,58.60	..
S.	0.02			
R.	88.58			

796 - Tribal Area Sub-Plan

99 0744 - Integrated Wasteland Development Project

O.	0.01	27.29	27.29	..
R.	27.28			

100 2431 - Integrated Watershed Management Programme(IWMP)

O.	2,30.00	3,49.87	3,49.87	..
S.	0.02			
R.	1,19.85			

2501 - Special Programmes for Rural Development

State Plan

District Sector

Grant No. - 23 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
02 - Draught Prone Areas Development Programme			
789 - Special Component Plan for Scheduled Castes			
101 0328 - DPAP Scheme			
O. 0.01	20.43	20.43	..
S. 0.01			
R. 20.41			
796 - Tribal Area Sub-Plan			
102 0328 - DPAP Scheme			
O. 0.01	25.36	25.36	..
S. 0.01			
R. 25.34			
800 - Other Expenditure			
103 0328 - DPAP Scheme			
O. 0.01	74.03	74.04	(+) 0.01
S. 0.01			
R. 74.01			

Augmentation of provision by ₹7,40.73 lakh in respect of Sl. Nos. (95) to (103) above was made for the requirement as per supplementary statement of expenditure as the existing provision seemed inadequate.

(v) The expenditure in the grant includes ₹17,83.75 lakh under the head "Suspense" (Personal Deposit) debit. A summary of the transactions in the Personal Ledger Accounts for 2013-2014 is given below:-

Personal Ledger Account for (1)	Balance on 1 April 2013 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31 March 2014 (5)
(i) Purchase and distribution of quality seeds to cultivators	5,78.44	8,86.34	17,83.75	(-)3,18.97 *

* Minus balance is under investigation.

REVENUE (Charged):-

(i) Against the available saving of ₹3.54 lakh, the department surrendered ₹3.09 lakh during March 2014.

Grant No. 24- Expenditure relating to the Steel and Mines Department (All Voted)

Major Heads :-

2852 - Industries

2853 - Non-ferrous Mining and Metallurgical Industries

3451 - Secretariat-Economic Services

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	65,45,00	65,52,82	62,88,92	**(-)** 2,63,90
Supplementary :	7,82			
Amount surrendered during the year (March 2014)				2,62,99

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹2,63.90 lakh, the department surrendered ₹2,62.99 lakh during March 2014.

(ii) In view of the saving of ₹2,63.90 lakh, supplementary provision of ₹7.82 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Token provision could have taken wherever necessary.

(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			
1 0482 - Field Administration			
O. 5,05.05	4,33.00	4,33.05	(+) 0.05
R. (-) 72.05			

Out of total withdrawal of ₹72.05 lakh, ₹30.08 lakh was attributed to suspension of officers at Circle Offices.

Reasons for withdrawal of balance provision of ₹41.97 lakh have not been communicated (June 2014).

102 - Mineral Exploration

2 0540 - Geological Zonal Survey			
O. 55.03	44.67	44.68	(+) 0.01
R. (-) 10.36			

Withdrawal of ₹10.36 lakh was attributed to vacancy of posts on retirement.

3 0541 - Geo-Physical Prospecting			
O. 64.52	49.58	49.58	..
R. (-) 14.94			

Grant No. - 24 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
4 0904 - Mineral Survey and Exploration				
O.	2,07.06	1,80.24	1,80.65	(+) 0.41
R.	(-) 26.82			

Surrender of anticipated saving of ₹41.76 lakh in respect of Sl. Nos. (3) and (4) above was stated tobe mainly due to vacancy of posts on retirement.

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

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

5 1910 - Central Enforcement Flying Squad				
O.	1,34.55	1,80.70	1,80.66	(-) 0.04
S.	1.73			
R.	44.42			

Augmentation of provision by ₹44.42 lakh was made for payment of salary to 18 Nos. of newly joined staff.

———————— 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

4059 - Capital Outlay on Public Works

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	62,44,58	64,71,59	59,83,16	**(-)** 4,88,43
Supplementary :	2,27,01			
Amount surrendered during the year (March 2014)				4,38,06
CAPITAL:				
Voted :				
Original :	3,50,00	3,50,01	2,82,05	**(-)** 67,96
Supplementary :	1			
Amount surrendered during the year (March 2014)				78,09

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹4,88.43 lakh, the department surrendered ₹4,38.06 lakh during March 2014.

(ii) In view of the available saving of ₹4,88.43 lakh, the supplementary provision of ₹2,27.01 lakh proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2220 - Information and Publicity			
Non-Plan			
60 - Others			
102 - Information Centres			
1 1349 - State Information Centres			
O. 2,54.73	2,26.74	2,28.16	(+) 1.42
R. (-) 27.99			

Surrender of anticipated saving of ₹27.99 lakh was attributed to (i) delay in fixation of Pay under RACP, (ii) non-availing of LTC and (iii) economy in expenditure under electricity dues and water charges.

Reasons for the final excess of ₹1.42 lakh have not been intimated (June 2014).

State Plan

State Sector

01 - Films

Grant No. - 25 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
105 - Production of films				
2 1133 - Purchase of Oriya Films				
O.	41.51	31.37	31.37	..
R.	(-) 10.14			

Surrender of the provision of ₹10.14 lakh was attributed to imposition of code of conduct for National and State Election.

60 - Others

101 - Advertising and Visual Publicity

3 0058 - Audio Visual Publicity				
O.	99.96	2,38.16	2,38.15	(-) 0.01
S.	1,99.99			
R.	(-) 61.79			

Surrender of anticipated saving of ₹61.79 lakh was stated to be mainly due to non-finalisation of tender process for installation of LCD and Display Board.

106 - Field Publicity

4 2397 - Other Plan schemes for Field Publicity				
O.	1,32.97	1,08.82	1,05.41	(-) 3.41
R.	(-) 24.15			

Surrender of anticipated saving of ₹24.15 lakh was attributed to (i) economy on utilisation of fund for IITF and (ii) delay in finalisation of tender process.

Reasons for the final saving of ₹3.41 lakh have not been intimated (June 2014).

107 - Song and Drama Services

5 1306 - Song and Drama Division				
O.	30.00	..	..	..
R.	(-) 30.00			

Entire provision of ₹30.00 lakh was surrendered attributing to non-finalisation of Inter State Film programme in view of the election process.

2250 - Other Social Services

State Plan

State Sector

800 - Other Expenditure

6 1310 - Special Celebration				
O.	86.26	64.89	64.89	..
S.	0.01			
R.	(-) 21.38			

The reduction in provision by ₹21.38 lakh was attributed mainly to non-selection of Tableau for Republic Day Parade at New Delhi.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

Grant No. - 25 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
7 0705 - Information and Public Relations Department				
O.	4,63.40	3,98.88	3,89.53	(-) 9.35
R.	(-) 64.52			

Curtailment of provision by ₹64.52 lakh was attributed mainly to (i) delay in fixation of pay under RACP and (ii) economy in expenditure.

Reasons for final saving of ₹9.35 lakh have not been intimated (June 2014).

8 1833 - Orissa Information Commission - Establishment				
O.	3,16.86	2,49.63	2,58.93	(+) 9.30
S.	5.00			
R.	(-) 72.23			

Out of the reduction of provision by ₹72.23 lakh, ₹55.81 lakh was attributing mainly to (i) delay in fixation of pay under RACP, (ii) less number of tour programmes, (iii) economy in expenses under the head electricity, water and telephone and (iv) delay in engagement of judicial professionals.

Reasons for the balance reduction of ₹16.42 lakh and final excess of ₹9.30 lakh have not been intimated (June 2014).

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

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

2220 - Information and Publicity

State Plan

State Sector

60 - Others

106 - Field Publicity

9 1128 - Publicity Estt.				
O.	32.01	44.03	43.95	(-) 0.08
S.	0.01			
R.	12.01			

The provision was augmented by ₹12.01 lakh as per supplementary statement of expenditure.

Notes and Comments -

CAPITAL(Voted):

(i) Surrender of ₹78.09 lakh during March 2014 was in excess of the available saving of ₹67.96 lakh.

(ii) Savings occurred under the following head:-

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

4059 - Capital Outlay on Public Works

State Plan

Grant No. - 25 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
State Sector				
01 - Office Buildings				
051 - Construction				
10 2196 - Construction of building of I & P R Deptt.				
O.	3,50.00	2,71.92	2,82.05	(+) 10.13
S.	0.01			
R.	(-) 78.09			

Surrender of anticipated saving of ₹78.09 lakh was attributed to non-utilisation of fund in some district level offices.

Specific reasons for such less requirement and reasons for the final excess of ₹10.13 lakh have not been intimated (June 2014).

———————— 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

4059 - Capital Outlay on Public Works

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	54,02,17	54,02,19	47,42,25	**(-)** 6,59,94
Supplementary :	2			
Amount surrendered during the year (March 2014)				6,47,30
CAPITAL:				
Voted :				
Original :	3,50,00	6,00,00	6,27,06	+ 27,06
Supplementary :	2,50,00			
Amount surrendered during the year (March 2014)				5,26

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹6,59.94 lakh, the department surrendered ₹6,47.30 lakh during March 2014.

(ii) In view of the saving of ₹6,59.94 lakh, supplementary provision of ₹0.02 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2039 - State Excise				
Non-Plan				
001 - Direction and Administration				
1 0315 - District Executive Establishment				
O.	41,00.31	35,65.77	35,53.47	(-) 12.30
S.	0.01			
R.	(-) 5,34.55			

Anticipated saving of ₹5,34.55 lakh was stated to have been surrendered due to (i) non-filling up of vacant posts, (ii) non-receipt of bills and (iii) non-submission of claims.

Reasons for final saving of ₹12.30 lakh have not been intimated (June-2014).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

Grant No. - 26 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2 0437 - Excise Department				
O.	3,10.39	2,78.22	2,78.14	(-) 0.08
S.	0.01			
R.	(-) 32.18			

Surrender of anticipated saving of ₹32.18 lakh was attributed to non- filling up of vacant posts.

2070 - Other Administrative Services

Non-Plan

105 - Special Commission of Enquiry

3 2773 - Enquiry into the death of persons in Cuttack & Khurda Districts consuming contaminated medicinal preparations in February 2012				
O.	20.32	8.88	8.86	(-) 0.02
R.	(-) 11.44			

Surrender of anticipated saving ₹11.44 lakh was stated to have been made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

CAPITAL(voted):-

(i) The expenditure exceeded the grant by ₹27.06 lakh (₹27,05,625). The excess requires regularisation. The excess occurred under the head 4059-SP-SS-01-051-1938-Construction/Repair of office buildings.

(ii) In view of excess expenditure of ₹27.06 lakh, surrender of ₹5.26 lakh was un-justified.

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 :	49,51,87	49,74,45	38,03,14	**(-)** 11,71,31
Supplementary :	22,58			
Amount surrendered during the year (March 2014)				11,71,22

Notes and Comments -

REVENUE(Voted):

(i) Almost the entire saving was surrendered by the department during March 2014.

(ii) In view of the saving of ₹11,71.31 lakh, supplementary provision of ₹22.58 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred 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. 1,00.00	..	..	..
R. (-) 1,00.00			

The entire provision of ₹1,00.00 lakh was surrendered due to non-submission of proposal by OREDA.

105 - Supporting Programmes			
2 0016 - Administration of Orissa Renewable Energy Development Agency			
O. 1,00.01	..	..	..
R. (-) 1,00.01			

The entire provision of ₹1,00.01 lakh was surrendered without assigning any reason (June 2014).

3 2751 - Industrial Park			
O. 50.00	..	..	..
R. (-) 50.00			

Out of the total withdrawal of provision of ₹50.00 lakh, ₹28.88 lakh was attributed to non-submission of proposal by OREDA.

The balance amount of ₹21.12 lakh was withdrawn through re-appropriation without assigning any reason.

Grant No. - 27 Contd.

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

789- Special Component Plan for Scheduled Castes

4	1826 - Remote Village Electrification through Non-conventional sources of Energy				
	O. 50.00	..	..	..	
	R. (-) 50.00				

796 - Tribal Area Sub-Plan

5	1826 - Remote Village Electrification through Non-conventional sources of Energy				
	O. 50.00	..	..	..	
	R. (-) 50.00				

The entire provision of ₹1,00.00 lakh in respect of Sl. Nos. (4) and (5) above was surrendered due to non-submission of feasibility report and proposal by OREDA.

3425 - Other Scientific Research

Non-Plan

60 - Others

200 - Assistance to other Scientific bodies

6	0418 - Establishment of Planetarium				
	O. 90.00	56.00	56.00	..	
	R. (-) 34.00				

Surrender of the available saving of ₹34.00 lakh was reportedly as per actual requirement. Specific reasons for the less requirement have not been intimated (June 2014).

State Plan

State Sector

60 - Others

200 - Assistance to other Scientific bodies

7	0261 - Development of Bio-Technology				
	O. 3,00.00	92.80	92.80	..	
	R. (-) 2,07.20				

Available saving of ₹2,07.20 lakh was surrendered due to non-finalisation of programme for strengthening of Bio-Tech. Lab and GENE Bank.

8	0523 - Functioning of the State Council on Science and Technology				
	O. 2,00.00	97.00	97.00	..	
	R. (-) 1,03.00				

The provision was curtailed by ₹1,03.00 lakh, out of which ₹74.85 lakh was attributed to non-finalisation of site for establishment of Science City. The balance amount of ₹28.15 lakh was withdrawn through re-appropriation without assigning any reason.

Grant No. - 27 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
9 1424 - Support to Scientific Institutions			
O. 6,17.30	2,76.50	2,76.50	..
R. (-) 3,40.80			

Surrender of the available saving of ₹3,40.80 lakh was stated to be due to (i) non-implementation of programme and (ii) non-finalisation of proposal for construction of Hostel due to proposed merger of IMA with ISI.

10 2861 - Establishment of Museum at Khandapada			
O. 1,50.00	..	..	..
R. (-) 1,50.00			

The entire provision of ₹1,50.00 lakh was surrendered without assigning any reason (June 2014).

796 - Tribal Area Sub-Plan

11 1424 - Support to Scientific Institutions			
O. 20.70	..	..	..
R. (-) 20.70			

Surrender of the entire provision of ₹20.70 lakh was stated to be due to non-implementation of programme.

(iv) The above saving was partly set-off by excess 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			
12 0247 - Demonstration of Improved Choolah			
O. 0.01	21.13	21.13	..
R. 21.12			

Augmentation of provision by ₹21.12 lakh was stated to be due to delivery of improved Chullahs to the schools and Anganwadi Centres for implementation of MDM scheme.

3425 - Other Scientific Research			
State Plan			
State Sector			
60 - Others			
200 - Assistance to other Scientific bodies			
13 2835 - Establishment of sub-regional science centres			
O. 30.02	58.18	58.18	..
S. 0.01			
R. 28.15			

Enhancement of provision by ₹28.15 lakh was made to meet the requirement as per supplementary statement of expenditure.

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

4216 - Capital Outlay on Housing

5054 - Capital Outlay on Roads and Bridges

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	12,90,08,64	12,93,63,90	12,24,77,14	**(-)** 68,86,76
Supplementary :	3,55,26			
Amount surrendered during the year (March 2014)				69,48,86
CAPITAL:				
Voted :				
Original :	7,40,47,99	7,96,26,03	7,63,41,26	**(-)** 32,84,77
Supplementary :	55,78,04			
Amount surrendered during the year (March 2014)				29,56,46
Charged :				
Original :	*3,20,00*	*3,20,00*	*1,39,35*	**(-)** *1,80,65*
Amount surrendered during the year (March 2014)				1,79,52

Notes and Comments -

REVENUE(Voted):

(i) The department surrendered ₹69,48.86 lakh during the March 2014 against the available saving of ₹68,86.76 lakh.

(ii) In view of the saving of ₹68,86.76 lakh, supplementary provision of ₹3,55.26 lakh obtained during November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2059 - Public Works			
Non-Plan			
01 - Office Buildings			
053 - Maintenance and Repairs			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
1 0863 - Maintenance of Water Supply and Sanitary Installations under Chief Engineer (RWSS)			
O. 5,06.92	4,36.84	4,38.48	(+) 1.64
R. (-) 70.08			

Surrender of anticipated saving of ₹70.08 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.64 lakh have not been intimated (June 2014).

80 - General

052 - Machinery and Equipment

2 0851 - Maintenance and Repair			
O. 6,83.96	5,68.16	5,64.04	(-) 4.12
S. 0.01			
R. (-) 1,15.81			

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

102 - Rural Water Supply Programmes

3 0851 - Maintenance and Repair			
O. 50,69.58	44,81.78	44,68.36	(-) 13.42
S. 63.60			
R. (-) 6,51.40			

State Plan

State Sector

01 - Water Supply

052 - Machinery and Equipment

4 0851 - Maintenance and Repair			
O. 1,00.00	78.00	51.25	(-) 26.75
R. (-) 22.00			

Anticipated saving of ₹7,89.21 lakh in respect of Sl. Nos. (2) to (4) above was stated to have been surrendered after meeting actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹44.29 lakh have not been communicated (June-2014).

State Plan

District Sector

01 - Water Supply

102 - Rural Water Supply Programmes

5 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 5,00.00	..	..	..
R. (-) 5,00.00			

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,50.00	..	..	..
R. (-) 2,50.00			
796 - Tribal Area Sub-Plan			
7 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,50.00	..	..	..
R. (-) 2,50.00			
Entire Provision of ₹10,00.00 lakh in respect of Sl. No. (5) to(7) above was surrendered without assigning any specific reason (June 2014).			
8 2604 - Capacity Building			
O. 1,16.70	1,15.94	86.34	(-) 29.60
R. (-) 0.76			
Reasons for final saving of ₹29.60 lakh have not been intimated (June 2014).			
02 - Sewerage and Sanitation			
105 - Sanitation Services			
9 2147 - Total Sanitation Campaign			
O. 34,36.00	..	..	..
R. (-) 34,36.00			
789 - Special Component Plan for Scheduled Castes			
10 2147 - Total Sanitation Campaign			
O. 9,23.90	..	..	..
R. (-) 9,23.90			
796 - Tribal Area Sub-Plan			
11 2147 - Total Sanitation Campaign			
O. 12,39.10	..	..	..
R. (-) 12,39.10			
Centrally Sponsored Plan			
State Sector			
01 - Water Supply			
102 - Rural Water Supply Programmes			
12 0007 - Accelerated Rural Water Supply Programme			
S. 69.35	..	..	..
R. (-) 69.35			
Entire provision of ₹56,68.35 lakh in respect of Sl. Nos.(9) to (12) above was surrendered without assigning any reason (June 2014).			
2216 - Housing			
Non-Plan			
05 - General Pool Accommodation			
053 - Maintenance and Repairs			

Grant No. - 28 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
13 0863 - Maintenance of Water Supply and Sanitary Installations under Chief Engineer (RWSS)				
O.	3,09.55	2,59.91	2,61.86	(+) 1.95
R.	(-) 49.64			

Reduction in provision by ₹49.64 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹1.95 lakh have not been communicated (June 2014).

3054 - Roads and Bridges

Non-Plan

04 - District and Other Roads

337 - Road Works

14 2582 A - Maintenance of Roads and Bridges under 13th F.C.Award				
O.	76,00.00	65,62.13	65,29.53	(-) 32.60
R.	(-) 10,37.87			

338 - Pradhan Mantri Gram Sadak Yojana

15 2582 A - Maintenance of Roads and Bridges under 13th F.C.Award				
O.	27,00.00	19,23.43	19,18.06	(-) 5.37
R.	(-) 7,76.57			

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

16 1224 - Rural Development Department				
O.	4,87.20	3,63.44	3,34.36	(-) 29.08
S.	0.01			
R.	(-) 1,23.77			

Surrender of anticipated saving of ₹19,38.21 lakh in respect of Sl. Nos. (14) to (16) above was stated to be as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹67.05 lakh have not been intimated (June 2014).

(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

799 - Suspense

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
17 1431-A - (D-28)Suspense			
	..	77.21	(+) 77.21

Reasons for incurring expenditure of ₹77.21 lakh even without a token provision have not been communicated (June 2014).

2215 - Water Supply and Sanitation

State Plan

District Sector

01 - Water Supply

102 - Rural Water Supply Programmes

18 2477 - NRWDP				
O.	1,20,00.00	1,50,72.96	1,50,72.96	..
R.	30,72.96			
796 - Tribal Area Sub-Plan				
19 2477 - NRWDP				
O.	60,00.00	66,40.38	66,40.38	..
R.	6,40.38			

Reasons for augmentation of provision by ₹37,13.34 lakh in respect of Sl. Nos. (18) and (19) above have not been intimated (June 2014).

(v) The expenditure in Revenue Section (Voted) includes a sum of ₹77.21 lakh accounted for under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in Note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2013-14 is given below:-

Major Heads of Suspense	Opening Balance on 1 April 2013	Debits	Credits	Closing Balance as on 31 March 2014
		(Debit + Credit-)		
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
2059-Public Works				
Stock	(-)42,49.51	..	..	(-)42,49.51
Miscellaneous Works Advance	63,87.11	7.21	..	64,64.32
Total	21,37.60	77.21	..	22,14.81

Grant No. - 28 Contd.

Major Heads of Suspense	Opening Balance on 1 April 2013	Debits	Credits	Closing Balance as on 31 March 2014
		(Debit + Credit-)		
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
2215-Water Supply and Sanitation				
Stock	20,41.29	..	..	20,41.29
Miscellaneous Works Advance	6,48.86	..	..	6,48.86
Total	26,90.15	..	..	26,90.15
Grand Total:	48,27.75	77.21	..	49,04.96

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹32,84.77 lakh, the department surrendered ₹29,56.46 lakh during March 2014.

(ii) In view of the saving of ₹32,84.77 lakh, supplementary provision of ₹55,78.04 lakh obtained during November 2013 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4059 - Capital Outlay on Public Works			
State Plan			
District Sector			
01 - Office Buildings			
051 - Construction			
20 2148 - Construction of Buildings-Rural Devp. Department			
O. 9,30.00	8,11.60	8,34.73	(+) 23.13
R. (-) 1,18.40			
Anticipated saving of ₹1,18.40 lakh was stated to have been surrendered after meeting actual requirement.			
Specific reasons for such less requirement and reasons for final excess of ₹23.13 lakh have not been intimated (June 2014).			
789 - Special Component Plan for Scheduled Castes			
21 2148 - Construction of Buildings-Rural Devp. Department			
O. 2,63.50	2,13.05	1,88.34	(-) 24.71
R. (-) 50.45			
Surrender of anticipated saving of ₹50.45 lakh was stated to have been made after meeting the			

Grant No. - 28 Contd.

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

actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹24.71 lakh have not been intimated (June 2014).

796 - Tribal Area Sub-Plan

22 2148 - Construction of Buildings-Rural Development Department

O.	3,56.50	2,83.73	2,90.87	(+) 7.14
R.	(-) 72.77			

Reduction in provision by ₹72.77 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹7.14 lakh have not been communicated (June 2014).

4216 - Capital Outlay on Housing

State Plan

District Sector

01 - Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

23 2148 - Construction of Buildings-Rural Devp. Department

O.	1,87.00	1,68.62	1,63.88	(-) 4.74
R.	(-) 18.38			

Surrender of anticipated saving of ₹18.38 lakh was stated to have been made after meeting the actual requirement .

Specific reasons for such less requirement as well as reasons for final saving of ₹4.74 lakh have not been communicated (June 2014).

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

24 1230 - Rural Roads

O.	2,02,70.00	1,78,56.01	1,79,08.98	(+) 52.97
S.	15,00.00			
R.	(-) 39,13.99			

Reasons for surrender of anticipated saving of ₹39,13.99 lakh as well as final excess of ₹52.97 lakh have not been intimated (June 2014).

25 2006 - One-time ACA

O.	43,34.89	37,26.51	37,23.44	(-) 3.07
R.	(-) 6,08.38			

Specific reasons for surrender of anticipated saving of ₹6,08.38 lakh as well as final saving of ₹3.07 lakh have not been communicated (June 2014).

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
26 2373 - Misc. Works Expenditure for Roads O. 4,30.00 R. (-) 2,34.87	1,95.13	1,93.14	(-) 1.99
80 - General			
789 - Special Component Plan for Scheduled Castes			
27 1230 - Rural Roads O. 57,29.00 S. 4,25.00 R. (-) 13,93.67	47,60.33	48,33.39	(+) 73.06
796 - Tribal Area Sub-Plan			
28 1230 - Rural Roads O. 77,51.00 S. 5,75.00 R. (-) 14,89.62	68,36.38	66,76.22	(-) 1,60.16

Specific reasons for surrender of the anticipated saving of ₹31,18.16 lakh from Sl. Nos (26) to (28) as well as reasons for final saving of ₹1,62.15 lakh at Sl. Nos. (26) and (28) and final excess of ₹73.06 lakh at Sl. No. (27) above have not been intimated (June 2014).

State Plan

District Sector

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

29 2526 - SCA for Special Programme for KBK O. 3,70.77 S. 6,14.16 R. (-) 3,66.00	6,18.93	6,18.95	(+) 0.02
796 - Tribal Area Sub-Plan			
30 2526 - SCA for Special Programme for KBK O. 5,01.63 S. 5,13.33 R. (-) 2,09.77	8,05.19	7,75.45	(-) 29.74

Surrender of anticipated saving of ₹5,75.77 lakh in respect of Sl. Nos. (29) and (30) above was stated to be as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹29.74 lakh have not been communicated (June 2014).

800 - Other Expenditure

31 2373 - Misc. Works Expenditure for Roads O. 1,29.99 R. (-) 96.29	33.70	33.69	(-) 0.01

Reasons for anticipated saving of ₹96.29 lakh have not been communicated (June 2014).

Grant No. - 28 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
32	2526 - SCA for Special Programme for KBK			
	O. 13,08.60	21,62.14	21,21.48	(-) 40.66
	S. 14,50.55			
	R. (-) 5,97.01			

Anticipated saving of ₹5,97.01 lakh was stated to have been surrendered after meeting actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹40.66 lakh have not been intimated (June 2014).

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
	5054 - Capital Outlay on Roads and Bridges			
	State Plan			
	State Sector			
	80 - General			
	789 - Special Component Plan for Scheduled Castes			
33	2006 - One-time ACA			
	O. 11,68.18	14,01.60	14,01.40	(-) 0.20
	R. 2,33.42			
	796 - Tribal Area Sub-Plan			
34	2006 - One-time ACA			
	O. 15,63.93	19,57.64	19,57.65	(+) 0.01
	R. 3,93.71			

Reasons for augmentation of provision by ₹6,27.13 lakh in respect of Sl. Nos. (33) and (34) above have not been communicated (June 2014).

35	2161 - Rural Infrastructure Development Fund (RIDF)	..	39.24	(+) 39.24

Excess of ₹39.24 lakh, being expenditure without any budget provision, was due to booking of expenditure inadvertently under this head which actually pertains to the head 5054-SP-DS-04-796-2161-RIDF where there already exists an excess of ₹29.55 lakh.

	800 - Other Expenditure			
36	1077 - Pradhan Mantri Gram Sadak Yojana			
	O. 40,00.00	77,23.00	74,73.00	(-) 2,50.00
	S. 2,50.00			
	R. 34,73.00			
	State Plan			
	District Sector			
	04 - District and Other Roads			
	789 - Special Component Plan for Scheduled Castes			

Grant No. - 28 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
37 1230 - Rural Roads				
S.	42.50	11,33.00	11,33.00	..
R.	10,90.50			

Augmentation of provision by ₹45,63.50 lakh at Sl. Nos. (36) and (37) as well as final saving of ₹2,50.00 lakh at Sl. No. (36) have remained un-explained (June 2014).

38 2161 - Rural Infrastructure Development Fund (RIDF)				
O.	35,70.00	40,83.26	41,63.28	(+) 80.02
R.	5,13.26			
796 - Tribal Area Sub-Plan				
39 1230 - Rural Roads				
S.	57.50	13,97.24	13,97.24	..
R.	13,39.74			

Reasons for augmentation of provision by ₹18,53.00 lakh in respect of Sl. Nos. (38) and (39) as well as reasons for final excess of ₹80.02 lakh have not been communicated (June 2014).

(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 1 April 2013 (Debit + Credit-) (2)	Debits (3)	Credits (4)	Closing balance as on 31 March 2014 (Debit + Credit-) (5)
		(₹ in lakh)		
4702-Capital Outlay on Minor Irrigation				
Purchase	(-)12.01	..	..	(-)12.01
Stock	49.94	..	..	49.94
Miscellaneous Works Advance	85.59	..	..	85.59
Workshop Suspense	1.58	..	..	1.58
Total	1,25.10	..	..	1,25.10

Notes and Comments -

CAPITAL(Charged):

(i) Against the available saving of ₹1,80.65 lakh, ₹1,79.52 lakh was surrendered during March 2014.

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

Grant No. - 28 Concld.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5054 - Capital Outlay on Roads and Bridges			
State Plan			
District Sector			
04 - District and Other Roads			
800 - Other Expenditure			
40 2373 - Misc. Works Expenditure for Roads			
O. 3,20.00 R. (-) 1,79.52	1,40.48	1,39.35	(-) 1.13

Reduction in provision by ₹1,79.52 lakh was attributed to actual requirement.
Specific reasons for such less requirement have not been intimated (June 2014).

———————— X ————————

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 :	18,22,26	18,74,08	17,61,35	**(-)** 1,12,73
Supplementary :	51,82			
Amount surrendered during the year (March 2014)				1,12,14
Charged :				
Original :	*7,49,12*	*7,62,32*	*6,24,28*	**(-)** *1,38,04*
Supplementary :	*13,20*			
Amount surrendered during the year (March 2014)				1,31,59

Notes and Comments -

REVENUE(Voted):

(i) Against the available Saving of ₹1, 12.73 lakh , the department surrendered ₹1,12.14 lakh during March 2014.

(ii) In view of the saving of ₹1,12.73 lakh, supplementary provision of ₹51.82 lakh obtained during November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2013 - Council of Ministers				
Non-Plan				
101 - Salary of Ministers and Deputy Ministers				
1 1245 - Salaries of Ministers and Deputy Ministers				
O.	1,68.00	1,37.56	1,37.56	..
R.	(-) 30.44			

Surrender of anticipated saving of ₹30.44 lakh was attributed to non-utilisation of the resource due to resignation of Ministers and Deputy Ministers.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹1,38.04 lakh, the department surrendered ₹1,31.59 lakh during March 2014.

(ii) In view of Saving of ₹1,38.04 lakh, supplementary provision of ₹13.20 lakh obtained during November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Token provision could have been taken wherever necessary.

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

Grant No. - 29 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2012 - President/ Vice-President/ Governor/ Administrator of Union Territories			
Non-Plan			
03 - Governor/Administrator of Union Territory			
090 - Secretariat			
2 0558 - Governor's Secretariat Establishment			
O. 4,28.42	3,18.43	3,19.21	(+) 0.78
S. 8.50			
R. (-) 1,18.49			
101 - Emoluments and allowances of the Governor/Administrator of Union Territories			
3 0364 - Emoluments of Governor			
O. 15.40	13.20	12.84	(-) 0.36
R. (-) 2.20			
103 - Household Establishment			
4 0507 - Fixtures and Furnitures			
O. 3.90	2.27	2.26	(-) 0.01
R. (-) 1.63			
5 0851 - Maintenance and Repair			
O. 12.40	10.47	10.46	(-) 0.01
R. (-) 1.93			
6 0903 - Military Secretary or Aide-de-Camp - Office Establishment			
O. 1,85.26	1,53.97	1,53.97	..
S. 0.10			
R. (-) 31.39			
105 - Medical Facilities			
7 0895 - Medical Establishment			
O. 62.48	59.14	59.21	(+) 0.07
S. 2.60			
R. (-) 5.94			
108 - Tour Expenses			
8 0924 - Miscellaneous Tour Expenses			
O. 11.00	8.98	8.98	..
R. (-) 2.02			

Reasons for surrender of anticipated saving of ₹1,63.60 lakh in respect of Sl. Nos. (2) to (8) above have not been intimated (June 2014).

9 1465 - Tour Expenses of Governor			
O. 10.00	10.00	3.09	(-) 6.91

Reasons for final saving of ₹6.91 lakh have not been communicated (June 2014).

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

Grant No. - 29 Concld.

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

104 - Sumptuary Allowances

10 1012 - Other Expenses

O.	1.50	6.49	6.49	..
R.	4.99			

Augmentation of provision by ₹4.99 lakh by way of re-appropriation was made to meet the additional requirement under sumptuary heads as per GAEP Rules-1987.

800 - Other Expenditure

11 0922 - Miscellaneous

O.	0.01	26.96	26.96	..
R.	26.95			

Augmentation of provision by ₹26.95 lakh was stated to have been made for purchase of new vehicle for use of Hon'ble Governor on replacement basis.

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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 :	18,68,10	19,37,01	17,28,46	**(-)** 2,08,55
Supplementary :	68,91			
Amount surrendered during the year (March 2014)				2,07,64
CAPITAL:				
Voted :				
Original :	7,25,00,00	12,15,49,43	11,32,63,29	**(-)** 82,86,14
Supplementary :	4,90,49,43			
Amount surrendered during the year (March 2014)				80,80,19

The expenditure in Capital Section (Voted) does not include ₹0.01 lakh met out of advance from the Contingency Fund, but not recouped to the fund till the close of the year.

Notes and Comments -

REVENUE(Voted):

(i) As against the anticipated saving of ₹2,08.55 lakh, ₹2,07.64 lakh was surrendered during March 2014.

(ii) In view of saving of ₹2,08,55 lakh, supplementary provision of ₹68.91 lakh obtained in November 2013 was unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2045 - Other Taxes and Duties on Commodities and Services				
Non-Plan				
103 - Collection Charges-Electricity Duty				
1 2577 - E-I-C, Electricity-cum-Principal Chief Electrical Inspector-Office Estt				
O.	77.03	61.24	62.45	(+) 1.21
S.	1.50			
R.	(-) 17.29			
2 2579 - Chief Engineer (Project)-cum-Chief Electrical Inspector,(Generation)- Office Estt				
O.	1,10.51	71.74	71.96	(+) 0.22
S.	0.70			
R.	(-) 39.47			

Grant No. - 30 Contd.

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

Withdrawal of provision by ₹56.76 lakh at Sl. Nos. (1) and (2) above, was stated to be based on "actual requirement".

Specific reason for such less requirement have not been intimated (June, 2014).

2801 - Power

Non-Plan

01 - Hydel Generation

001 - Direction and Administration

3	0375 - Engineer-in-Chief, Electricity- Office Establishment				
	O.	62.24	58.61	58.69	(+) 0.08
	S.	12.00			
	R.	(-) 15.63			

800 - Other Expenditure

4	0448 - Executive Engineer(under investigation Establishment of Hydro-power and power projects in charge of EIC, Electricity)				
	O.	1,46.25	1,37.31	1,24.87	(-) 12.44
	S.	25.91			
	R.	(-) 34.85			

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

5	0254 - Department of Energy				
	O.	3,72.53	3,28.79	3,27.89	(-) 0.90
	S.	6.62			
	R.	(-) 50.36			

Curtailment of provisions by ₹1,00.84 lakh at Sl. Nos. (3) to (5) above were stated to be based on "actual requirement".

Specific reasons for such less requirement as well as final saving of ₹12.44 lakh at Sl. No. (4) above have not been furnished (June 2014).

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

Grant No. - 30 Contd.

A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2013-14 is given below:-

Major heads of Suspense	Opening balance on 1 April 2013 (Debit + Credit -)	Debits during the year	Credits during the year	Closing balance as on 31 March 2014 (Debit + Credit -)
(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
2801 - Power Purchases	(-)39.30	..	..	(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Works Advance	18.31	..	..	18.31
Total	19.09	..	..	19.09

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹82,86.14 lakh, the department surrendered ₹80,80.19 lakh during March 2014.

(ii) In view of the saving of ₹82,86.14 lakh, supplementary provision of ₹4,90,49.43 lakh obtained in November 2013 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4801 - Capital Outlay on Power Projects			
State Plan			
State Sector			
05 - Transmission and Distribution			
800 - Other Expenditure			
6 2813 - Agriculture Feeder in High Agriculture Load Area			
O. 74,80.25	25,80.25	25,80.25	..
R. (-) 49,00.00			
7 2815 - Construction of Grid Substation			
O. 1,16,78.00	95,78.00	95,78.00	..
R. (-) 21,00.00			

Reasons for diversion of anticipated saving of ₹70,00.00 lakh through re-appropriation in respectof Sl. Nos. (6) and (7) above have not been furnished (June 2014).

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
8 2901 - Cyclone proofing of Power infrastructure			
S. 50,00.00	..	..	..
R. (-) 50,00.00			

Entire provision of ₹5,00.00 lakh was withdrawn without furnishing any reason (June 2014).

80 - General

800 - Other Expenditure

9 0182 - Construction of Buildings			
O. 4,50.00	4,02.42	3,96.47	(-) 5.95
R. (-) 47.58			
10 1170 - Reform and Restructuring Projects- Establishment			
O. 12,00.00	8,65.63	8,65.63	..
R. (-) 3,34.37			

State Plan

District Sector

05 - Transmission and Distribution

789 - Special Component Plan for Scheduled Castes

11 2468 - Biju Saharanchal Vidyutikaran Yojana			
O. 3,53.80	1,66.28	1,66.29	(+) 0.01
R. (-) 1,87.52			

796 - Tribal Area Sub-Plan

12 2468 - Biju Saharanchal Vidyutikaran Yojana			
O. 4,78.40	2,24.85	2,24.85	..
R. (-) 2,53.55			

800 - Other Expenditure

13 2468 - Biju Saharanchal Vidyutikaran Yojana			
O. 11,67.80	5,48.87	5,48.87	..
R. (-) 6,18.93			

Curtailment of provision by ₹14,41.95 lakh from Sl. Nos. (9) to (13) above was stated to be based on "actual requirement".

Specific reasons for such less requirement as well as final saving of ₹5.95 lakh at Sl. No. (9) have not been intimated (June 2014).

06 - Rural Electrification

789 - Special Component Plan for Scheduled Castes

14 2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana			
O. 1,49.16	..	..	..
R. (-) 1,49.16			

796 - Tribal Area Sub-Plan

15 2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana			
O. 2,23.77	..	..	..
R. (-) 2,23.77			

Grant No. - 30 Concld.

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

Surrender of entire provision of ₹3,72.93 lakh in respect of Sl. Nos. (14) and (15) above was attributed to introduction of Case Management System in the department.

800 - Other Expenditure

16	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana				
	O.	1,27.07	2,79.74	2,79.74	..
	S.	3,20.00			
	R.	(-) 1,67.33			

Surrender of the anticipated saving of ₹1,67.33 lakh was mainly stated to be due to introduction of Case Management System in the department.

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

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

4801 - Capital Outlay on Power Projects

State Plan

State Sector

05 - Transmission and Distribution

800 - Other Expenditure

17	2776 - Nabakalebar				
	O.	10,00.00	85,00.00	85,00.00	..
	S.	5,00.00			
	R.	70,00.00			

Reasons for augmentation of provision by ₹70,00.00 lakh have not been intimated (June 2014).

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

Major heads of Suspense	Opening balance on 1 April 2013 (Debit + Credit -)	Debits during the year	Credits during the year	Closing balance as on 31 March 2014 (Debit + Credit -)
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
2801 - Power Purchases	(-)1,91.97	..	..	(-)1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Works Advance	6,78.51	..	..	6,78.51
Total	9,31.84	..	..	9,31.84

Grant No. 31 - Expenditure relating to the Handloom, Textile & Handicrafts Department (All Voted)

Major Heads :-

2851 - Village and Small Industries

3451 - Secretariat-Economic Services

4851 - Capital Outlay on Village and Small Industries

4860 - Capital Outlay on Consumer Industries

6851 - Loans for Village and Small Industries

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	1,31,70,81	1,39,30,59	1,23,09,08	**(-)** 16,21,51
Supplementary :	7,59,78			
Amount surrendered during the year (March 2014)				16,02,37
CAPITAL:				
Voted :				
Original :	10,02	10,03	18,10,00	+ 17,99,97
Supplementary :	1			
Amount surrendered during the year (March 2014)				2

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹16,21.51 lakh, the department surrendered ₹16,02.37 lakh during March 2014.

(ii) In view of the saving of ₹16,21.51 lakh, supplementary provision of ₹7,59.78 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2851 - Village and Small Industries				
Non-Plan				
001 - Direction and Administration				
1 0628 - Head Quarters Organisation- Director of Handicraft and Cottage Industries				
O.	1,84.05	1,55.13	1,55.17	(+) 0.04
S.	1.40			
R.	(-) 30.32			
Surrender of anticipated saving of ₹30.32 lakh was attributed to (i) vacancy of regular officer and staff, (ii) non-availing of LTC by staff and (iii) less requirement of energy charges.				
2 0629 - Head Quarters Organisation- Director of Textile				
O.	3,66.73	3,20.64	3,20.01	(-) 0.63
R.	(-) 46.09			

Grant No. - 31 Contd.

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

Curtailment of provision by ₹46.09 lakh was attributed to (i) vacancy against retirement of staff and (ii) observance of economy in Energy Charges, Telephone and LTC.

107 - Sericulture Industries

3 0618 - Head Quarter Organisation

O.	85.56	76.38	76.39	(+) 0.01
S.	1.65			
R.	(-) 10.83			

Reduction of provision by ₹10.83 lakh was attributed to non-filling of vacant posts against retirement.

State Plan

State Sector

103 - Handloom Industries

4 1641 - Promotion of Handloom Industries

O.	3,51.89	3,51.89	1,24.39	(-) 2,27.50

Reasons for final saving of ₹2,27.50 lakh have not been communicated (June 2014).

5 2127 - Integrated handloom Devp. Scheme-Marketing Incentive

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

Entire provision of ₹2,00.00 lakh was surrendered attributing to non-receipt of central share.

104 - Handicraft Industries

6 1153 - Promotion of Handicraft Industries

O.	9,05.91	3,85.91	3,85.91	..
S.	0.01			
R.	(-) 5,20.01			

Anticipated saving of ₹5,20.01 lakh was surrendered attributing to non-receipt of central share.

7 2219 - Setting up of CFC in Handicrafts at Kenduvilwa,Khurda

O.	28.00	..	..	..
R.	(-) 28.00			

Entire provision of ₹28.00 lakh was surrendered attributing to non-receipt of funds from Government of India.

8 2335 - Grants / Assistance for Handicraft Industries

O.	1,42.86	87.89	87.89	..
R.	(-) 54.97			

Diversion of ₹54.97 lakh was attributed to non-approval of proposal under the scheme.

9 2647 - Marketing support and services

O.	45.00	8.51	8.51	..
R.	(-) 36.49			

Curtailment of provision by ₹36.49 lakh was attributed to non-receipt of fund from Government of India.

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
10 2738 - Establishment of Silver Filigree Centre			
O. 18.00	..	..	..
R. (-) 18.00			

Entire provision of ₹18.00 lakh was surrendered attributing to non-receipt of Central Assistance.

107 - Sericulture Industries

11 2752 - Odisha State Sericulture Research and Training Institute			
O. 31.60	..	..	..
R. (-) 31.60			

Entire provision of ₹31.60 lakh was surrendered due to non-acquisition of land.

789 - Special Component Plan for Scheduled Castes

12 2335 - Grants / Assistance for Handicraft Industries			
O. 17.14	..	..	..
R. (-) 17.14			

Entire provision of ₹17.14 lakh was surrendered attributing to non-completion of project.

13 2752 - Odisha State Sericulture Research and Training Institute			
O. 31.60	..	..	..
R. (-) 31.60			

796 - Tribal Area Sub-Plan

14 2752 - Odisha State Sericulture Research and Training Institute			
O. 2,52.80	..	..	..
R. (-) 2,52.80			

Entire provision of ₹2,84.40 lakh in respect of Sl. Nos. (13) and (14) above was surrendered attributing to non-acquisition of land.

800 - Other Expenditure

15 1012 - Other Expenses			
O. 6,47.00	..	..	..
R. (-) 6,47.00			

Entire provision of ₹6,47.00 lakh was withdrawn attributing mainly to (i) non-undertaking of activities under the scheme and non-receipt of Central Assistance.

State Plan

District Sector

103 - Handloom Industries

16 2127 - Integrated Handloom Development Scheme-Marketing Incentive			
O. 2,65.00	..	..	..
R. (-) 2,65.00			

Entire provision of ₹2,65.00 lakh was surrendered attributing to non-receipt of Central Assistance.

Grant No. - 31 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
107 – Sericulture Industries			(₹ in lakh)	
17 1115 - Promotion of Sericulture Industries				
O.	1,07.50	1,07.50	70.00	(-) 37.50

Reasons for the final saving of ₹37.50 lakh have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

18 2127 - Integrated handloom Devp. Scheme Marketing Incentive				
O.	2,25.00	..	..	..
R.	(-) 2,25.00			

Entire provision of ₹2,25.00 lakh was surrendered attributing to non-receipt of fund from Government of India.

796 - Tribal Area Sub-Plan

19 1115 - Promotion of Sericulture Industries				
O.	8,60.00	7,67.03	7,67.03	..
R.	(-) 92.97			

Curtailment of provision by ₹92.97 lakh was attributed to non-receipt of fund from Government of India.

Centrally Sponsored Plan

State Sector

103 - Handloom Industries

20 2127 - Integrated handloom Devp. Scheme-Marketing Incentive				
O.	2,00.00	..	..	..
R.	(-) 2,00.00			

Centrally Sponsored Plan

District Sector

103 - Handloom Industries

21 2127 - Integrated handloom Devp. Scheme-Marketing Incentive				
O.	2,07.00	..	..	..
R.	(-) 2,07.00			
22 2129 - Integrated handloom Devp. Scheme-Group Approach				
O.	39.00	..	..	..
R.	(-) 39.00			

789 - Special Component Plan for Scheduled Castes

23 2127 - Integrated handloom Devp. Scheme Marketing Incentive				
O.	1,37.50	10.00	10.00	..
R.	(-) 1,27.50			
24 2129 - Integrated handloom Devp. Scheme-Group Approach				
O.	15.00	..	..	..
R.	(-) 15.00			

Entire provision of ₹4,61.00 lakh in respect of Sl. Nos. (20), (21), (22) and (24) above as well as anticipated saving of ₹1,27.50 lakh at Sl. No. (23) was surrendered attributing to non-receipt of central assistance.

Grant No. - 31 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
3451 - Secretariat-Economic Services					
Non-Plan					
090 - Secretariat					
25 2767 - Department of Handloom,Textile & Handicrafts					
	O.	2,52.18	2,23.57	2,23.29	(-) 0.28
	S.	1.94			
	R.	(-) 30.55			

Reduction of provision by ₹30.55 lakh was attributed to (i) non-filling up of posts against transfer and retirement and (ii) observance of economy in consumption of M.V. and Telephone.

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

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
2851 - Village and Small Industries					
State Plan					
District Sector					
103 - Handloom Industries					
26 1641 - Promotion of Handloom Industries					
	O.	11,28.60	11,60.19	13,87.69	(+) 2,27.50
	R.	31.59			

Enhancement of provision by ₹31.59 lakh was attributed to implementation of Hon'ble Chief Minister's Package under the scheme.

Reasons for final excess of ₹2,27.50 lakh have not been communicated (June 2014).

27 2728 - Revival, Reform and Restructuring package for Handloom Sector					
	O.	0.01	18,00.00	18,00.00	..
	S.	6,00.00			
	R.	11,99.99			

Augmentation of provision by ₹11,99.99 lakh was made attributing to increase in matching state share against Central Assistance.

104 - Handicraft Industries					
28 1153 - Promotion of Handicraft Industries					
	O.	3,97.80	5,84.50	5,84.50	..
	S.	83.00			
	R.	1,03.70			
789 - Special Component Plan for Scheduled Castes					

Grant No. - 31 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
29 1153 - Promotion of Handicraft Industries				
O.	27.00	53.06	57.06	(+) 4.00
R.	26.06			
796 - Tribal Area Sub-Plan				
30 1641 - Promotion of Handloom Industries				
O.	25.00	2,77.79	2,77.79	..
R.	2,52.79			

Additional provision to the tune of ₹3,82.55 lakh in respect of Sl. Nos. (28) to (30) above was attributed to implementation of Hon'ble Chief Minister's Package.

Reasons for final excess of ₹4.00 lakh at Sl. No. (29) have not been communicated (June 2014).

Centrally Sponsored Plan

District Sector

107 - Sericulture Industries

31 1115 - Promotion of Sericulture Industries				
O.	0.02	..	37.50	(+) 37.50
R.	(-) 0.02			

Reasons for final excess of ₹37.50 lakh have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

32 2128 - Integrated handloom Devp. Scheme-Cluster Approach				
O.	50.00	1,32.97	1,32.97	..
R.	82.97			

Specific reasons for augmentation of provision by ₹82.97 lakh have not been communicated (June 2014).

Notes and Comments -

CAPITAL(Voted):

(i) The expenditure exceeded the grant by ₹17,99.97 lakh (₹17,99,97,000) due to book adjustment of loan into equity. The excess requires regularisation.

(ii) Excess occurred under the following head:-

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

4851 - Capital Outlay on Village and Small Industries

State Plan

District Sector

103 - Handloom Industries

Grant No. - 31 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
33 1878 - Restructuring Plan for Sambalpuri Bastralaya S.	0.01	0.01	18,00.00	(+) 17,99.99

Final excess of ₹17,99.99 lakh was due to accountal of conversion proposal of loans into equity through Transfer Entry instead of proforma correction on the basis of H.T. & H. Department letter No.1270 dated 24.02.2014.

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Grant No. 32 -Expenditure relating to the Tourism and Culture Department (All Voted)

Major Heads :-

2205 - Art and Culture

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

3451 - Secretariat-Economic Services

3452 - Tourism

4059 - Capital Outlay on Public Works

5452 - Capital Outlay on Tourism

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	97,39,02	1,04,61,11	99,25,70	**(-)** 5,35,41
Supplementary :	7,22,09			
Amount surrendered during the year (March 2014)				1,64,14
CAPITAL:				
Voted :				
Original :	50,63,43	64,14,83	62,66,50	**(-)** 1,48,33
Supplementary :	13,51,40			
Amount surrendered during the year (March 2014)				50,00

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving off ₹5,35.41 lakh, the department surrendered ₹1,64.14 lakh during March 2014.

(ii) In view of the saving of ₹5,35.41 lakh, supplementary provision of ₹7,22.09 lakh obtained in November 2013 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2205 - Art and Culture			
Non-Plan			
001 - Direction and Administration			
1 0291 - Directorate of Culture			
O. 1,86.14	1,86.14	1,61.12	(-) 25.02
2 0306 - District Cultural Centre			
O. 56.19	56.19	31.99	(-) 24.20
105 - Public Libraries			
3 0320 - District Libraries			
O. 1,32.73	1,32.73	1,01.49	(-) 31.24

Grant No. - 32 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
4 0739 - Integrated Library Service				
O.	36.41	36.41	6.67	(-) 29.74

Reasons for final saving of ₹1,10.20 lakh in respect of Sl. Nos.(1) to (4) above have not been intimated (June 2014).

107 - Museums

5 1357 - State Museum and Research				
O.	2,45.32	2,45.82	2,16.37	(-) 29.45
S.	0.50			

Reasons for final saving of ₹29.45 lakh have not been intimated (June 2014).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

6 1041 - Pension to Indigent Artists				
O.	3,78.00	3,78.00	3,28.90	(-) 49.10

Reasons for final saving of ₹49.10 lakh have not been intimated (June 2014).

3452 - Tourism

Non-Plan

01 - Tourist Infrastructure

102 - Tourist Accommodation

7 1468 - Tourist Accommodation				
O.	2,47.21	2,15.32	2,15.17	(-) 0.15
S.	0.77			
R.	(-) 32.66			

Anticipated saving of ₹32.66 lakh was surrendered attributing to leasing of 10 Nos. of tourism units to private party on PPP modes.

80 - General

104 - Promotion and Publicity

8 1470 - Tourist Information and Publicity				
O.	4,11.99	3,67.10	3,68.06	(+) 0.96
S.	2.39			
R.	(-) 47.28			

Surrender of anticipated saving of ₹47.28 lakh was mainly stated to have been based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

Central Plan

State Sector

80 - General

104 - Promotion and Publicity

Grant No. - 32 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
9 1470 - Tourist Information and Publicity				
O.	1,00.00	1,00.00	..	(-) 1,00.00

Entire provision of ₹1,00.00 lakh remained un-utilized and un-explained.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2205 - Art and Culture				
State Plan				
State Sector				
001 - Direction and Administration				
10 0291 - Directorate of Culture				
O.	2,48.06	3,18.06	3,15.68	(-) 2.38
R.	70.00			

Augmentation of provision by ₹70.00 lakh was made as per the supplementary statement of expenditure.

CAPITAL (Voted):

(i) Against the available saving of ₹1,48.33 lakh, the department surrendered ₹50.00 lakh during March 2014.

(ii) In view of the saving of ₹1,48.33 lakh, supplementary provision of ₹13,51.40 lakh proved excessive.

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Grant No. 33- Expenditure relating to the Fisheries and Animal Resources Development Department

Major Heads :-

2059 - Public Works

2403 - Animal Husbandry

2404 - Dairy Development

2405 - Fisheries

2415 - Agricultural Research and Education

3451 - Secretariat-Economic Services

4403 - Capital Outlay on Animal Husbandry

4405 - Capital Outlay on Fisheries

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	4,27,42,48	4,29,96,72	3,75,88,24	**(-)** 54,08,48
Supplementary :	2,54,24			
Amount surrendered during the year (March 2014)				53,09,70
Charged :				
Original :	*1*	*22*	*21*	**(-)** *1*
Supplementary :	*21*			
Amount surrendered during the year (March 2014)				1
CAPITAL:				
Voted :				
Original :	22,18,87	22,18,87	16,64,06	**(-)** 5,54,81
Amount surrendered during the year (March 2014)				5,54,81

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹54,08.48 lakh, the department surrendered ₹53,09.70 lakh during March 2014.

(ii) In view of the saving of ₹54,08.48 lakh, supplementary provision of ₹2,54.24 lakh during November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2403 - Animal Husbandry			
Non-Plan			
001 - Direction and Administration			

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
1 0308 - District Establishment				
O.	8,87.66	7,71.01	7,71.56	(+) 0.55
S.	0.01			
R.	(-) 1,16.66			
Reasons for surrender of ₹1,16.66 lakh have not been communicated (June 2014).				
101 - Veterinary Services and Animal Health				
2 0210 - Control and Eradication of Rinderpest				
O.	1,61.72	1,41.19	1,41.16	(-) 0.03
R.	(-) 20.53			
102 - Cattle and Buffalo Development				
3 0459 - Exotic Cattle Breeding Farm				
O.	1,06.44	95.54	93.88	(-) 1.66
R.	(-) 10.90			
113 - Administrative Investigation and Statistics				
4 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat				
O.	68.02	47.41	47.37	(-) 0.04
R.	(-) 20.61			
Reasons for surrender of ₹52.04 lakh in respect of Sl. Nos. (2) to (4) above have not been communicated (June 2014).				
State Plan				
State Sector				
101 - Veterinary Services and Animal Health				
5 0056 - Control of Animal Diseases				
O.	2,01.57	92.02	92.02	..
R.	(-) 1,09.55			
Curtailment of provision by ₹1,09.55 lakh was attributed to non-sanction of the fund.				
6 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries				
O.	51.97	..	..	..
R.	(-) 51.97			
103 - Poultry Development				
7 2491 - Establishment of Poultry Estate				
O.	19.80	..	..	..
R.	(-) 19.80			
Entire provision of ₹71.77 lakh in respect of Sl. Nos.(6) and (7) above was surrendered attributing to non-sanction of fund by Government.				

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
113 - Administrative Investigation and Statistics			(₹ in lakh)	
8 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat				
O.	62.07	42.41	42.41	..
R.	(-) 19.66			

Reduction of provision by ₹19.66 lakh was attributed to non-sanction of fund.

789 - Special Component Plan for Scheduled Castes

9 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries				
O.	14.72	..	..	..
R.	(-) 14.72			

Entire provision of ₹14.72 lakh was surrendered attributing to non-sanction of fund.

796 - Tribal Area Sub-Plan

10 0056 - Control of Animal Diseases				
O.	77.27	20.84	20.84	..
R.	(-) 56.43			
11 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries				
O.	19.92	..	..	..
R.	(-) 19.92			

800 - Other Expenditure

12 1942 - Grants to Orissa Veterinary Council for professional efficiency devp.				
O.	15.60	..	..	..
R.	(-) 15.60			

Anticipated saving of ₹91.95 lakh from Sl. Nos.(10) to (12) above was attributed to non-sanction of the fund by Government.

State Plan

District Sector

101 - Veterinary Services and Animal Health

13 2839 - Mobile Veterinary Unit				
O.	2,12.47	61.99	61.97	(-) 0.02
R.	(-) 1,50.48			

Curtailment of provision by ₹1,50.48 lakh was attributed to (i) non-sanction of the fund and (ii) diversion of fund as per supplementary statement of expenditure.

107 - Fodder and Feed Development

14 2011 - Training and Demonstration in Fodder cultivation and pasture devp.				
O.	1,03.90	72.91	72.92	(+) 0.01
R.	(-) 30.99			

Anticipated saving of ₹30.99 lakh was surrendered attributing to non-utilisation of fund by Chief Engineer, Building due to imposition of election code of conduct.

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
789 - Special Component Plan for Scheduled Castes			
15 2839 - Mobile Veterinary Unit			
O. 66.39	5.57	5.55	(-) 0.02
R. (-) 60.82			

Out of total withdrawal of ₹60.82 lakh, ₹12.53 lakh was attributed to non-sanction of fund by Government.

Reasons for withdrawal of the balance amount of ₹48.29 lakh have not been communicated (June 2014).

796 - Tribal Area Sub-Plan			
16 2839 - Mobile Veterinary Unit			
O. 85.14	44.85	44.83	(-) 0.02
R. (-) 40.29			

Out of total withdrawal of ₹40.29 lakh, ₹17.69 lakh was attributed to non-sanction of the fund by Government.

Reasons for withdrawal of the balance amount of ₹22.60 lakh have not been intimated (June 2014).

Central Plan

State Sector

101 - Veterinary Services and Animal Health			
17 1213 - Rinderpest Eradication Scheme			
O. 20.00	..	..	..
R. (-) 20.00			
103 - Poultry Development			
18 2574 - Rural Backyard Poultry Development			
O. 3,83.95	1,10.34	1,10.35	(+) 0.01
R. (-) 2,73.61			
106 - Other Livestock Development			
19 2626 - Integrated Devp. of Small Ruminants and Rabbits			
O. 2,05.44	..	..	..
R. (-) 2,05.44			
107 - Fodder and Feed Development			
20 1944 - Development of Grass land including Grass Reserve			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
113 - Administrative Investigation and Statistics			
21 0822 - Live Stock Census			
O. 2,50.00	1,58.43	1,58.43	..
R. (-) 91.57			

Anticipated saving of ₹6,90.62 lakh in respect of Sl. Nos.(17) to (21) above was surrendered attributing to non-sanction of fund by Government.

Grant No. - 33 Contd.

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

Centrally Sponsored Plan

State Sector

101 - Veterinary Services and Animal Health

22 0056 - Control of Animal Diseases

O.	6,21.51	2,94.68	2,94.68	..
R.	(-) 3,26.83			

23 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries

O.	1,55.90	..	..	..
R.	(-) 1,55.90			

103 - Poultry Development

24 2491 - Establishment of Poultry Estate

O.	59.40	..	..	..
R.	(-) 59.40			

107 - Fodder and Feed Development

25 1945 - Fodder Seed Distribution in the State

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

Anticipated saving of ₹3,26.83 lakh in respect of Sl. No.(22) and entire provision of ₹2,42.30 lakh in respect of Sl. Nos. from (23) to (25) above was surrendered attributing to less/non-sanction by Government.

113 - Administrative Investigation and Statistics

26 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	62.07	42.41	42.38	(-) 0.03
R.	(-) 19.66			

Out of total withdrawal of ₹19.66 lakh, ₹12.54 lakh was attributed to non-sanction of fund in different components.

Reasons for withdrawal of the balance amount of ₹7.12 lakh have not been communicated (June 2014).

789 - Special Component Plan for Scheduled Castes

27 2491 - Establishment of Poultry Estate

O.	16.83	..	..	..
R.	(-) 16.83			

28 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries

O.	44.17	..	..	..
R.	(-) 44.17			

796 - Tribal Area Sub-Plan

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
29 0056 - Control of Animal Diseases			
O. 2,38.25	69.78	69.78	..
R. (-) 1,68.47			
30 1945 - Fodder Seed Distribution in the State			
O. 10.35	..	..	..
R. (-) 10.35			
31 2491 - Establishment of Poultry Estate			
O. 22.77	..	..	..
R. (-) 22.77			
32 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries			
O. 59.76	..	..	..
R. (-) 59.76			
800 - Other Expenditure			
33 1942 - Grants to Orissa Veterinary Council for professional efficiency devp.			
O. 15.60	..	..	..
R. (-) 15.60			

Anticipated saving of ₹3,37.95 lakh in respect of Sl. Nos.(27) to (33) above was surrendered attributing to non-sanction of fund by Government.

2404 - Dairy Development

Non-Plan

001 - Direction and Administration

34 0290 - Directorate			
O. 79.30	62.96	62.58	(-) 0.38
R. (-) 16.34			

Anticipated saving of ₹16.34 lakh was surrendered without assigning any reason (June 2014).

State Plan

State Sector

001 - Direction and Administration

35 2836 - Promotion of Dairy Entrepreneurship			
O. 10,46.00	8,14.10	8,14.10	..
R. (-) 2,31.90			
789 - Special Component Plan for Scheduled Castes			
36 2836 - Promotion of Dairy Entrepreneurship			
O. 2,12.47	1,46.77	1,46.77	..
R. (-) 65.70			
796 - Tribal Area Sub-Plan			

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
37 2836 - Promotion of Dairy Entrepreneurship				
O.	2,87.48	1,98.60	1,98.60	..
R.	(-) 88.88			

Curtailment of provision by ₹3,86.48 lakh in respect of Sl. Nos.(35) to (37) above remained un-explained (June 2014).

State Plan

District Sector

001 - Direction and Administration

38 2837 - Interest subvention on long term credit support to Dairy Farmers				
O.	1,48.32	58.32	58.32	..
R.	(-) 90.00			
39 2885 - Interest subvention on short term credit support to Dairy Farmers				
O.	1,73.04	43.25	43.25	..
R.	(-) 1,29.79			

789 - Special Component Plan for Scheduled Castes

40 2837 - Interest subvention on long term credit support to Dairy Farmers				
O.	61.74	36.74	36.74	..
R.	(-) 25.00			
41 2885 - Interest subvention on short term credit support to Dairy Farmers				
O.	72.03	18.00	18.00	..
R.	(-) 54.03			

796 - Tribal Area Sub-Plan

42 2837 - Interest subvention on long term credit support to Dairy Farmers				
O.	89.94	54.94	54.94	..
R.	(-) 35.00			

Reasons for anticipated saving of ₹3,33.82 lakh in respect of Sl. Nos.(38) to (42) above have not been intimated (June 2014).

43 2885 - Interest subvention on short term credit support to Dairy Farmers				
O.	1,04.93	26.22	26.22	..
R.	(-) 78.71			

Anticipated saving of ₹78.71 lakh was surrendered without assigning any reason (June 2014).

Central Plan

State Sector

191 - Assistance to Co-operatives and Other Bodies

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
44 1442 - Strengthening of Infrastructure for Quality and Clean Milk Production				
O.	47.67	..	..	..
R.	(-) 47.67			

Entire provision of ₹47.67 lakh was surrendered attributing to non-sanction of fund by Government.

2405 - Fisheries

Non-Plan

001 - Direction and Administration

45 1601 - Zonal Administration				
O.	1,42.92	1,10.17	1,10.58	(+) 0.41
R.	(-) 32.75			

Out of anticipated saving of ₹32.75 lakh , ₹10.56 lakh was surrendered attributing mainly to non-sanction of leave of staff and balance provision of ₹22.19 lakh was diverted to other heads as per supplementary statement of expenditure.

101 - Inland Fisheries

46 0569 - Grants and Assistance				
O.	4,40.00	1,63.74	1,63.74	..
R.	(-) 2,76.26			

Reasons for anticipated saving of ₹2,76.26 lakh have not been communicated (June 2014).

47 0751 - Intensive Pisciculture in Irrigation Reservoir				
O.	1,14.54	74.37	74.32	(-) 0.05
R.	(-) 40.17			

Anticipated saving of ₹40.17 lakh was surrendered without assigning any reason (June 2014).

109 - Extension and Training

48 1472 - Training				
O.	1,03.64	75.36	75.76	(+) 0.40
R.	(-) 28.28			

Specific reasons for curtailment of provision by ₹28.28 lakh have not been intimated (June 2014).

State Plan

State Sector

103 - Marine Fisheries

49 0568 - Grant-in-aid on Savings-cum-Relief Fund under Welfare Programme for Fishermen				
O.	32.00	..	..	..
R.	(-) 32.00			
50 0965 - National Welfare Fund of Low cost Houses				
O.	1,45.00	..	..	..
R.	(-) 1,45.00			

Entire provision of ₹1,77.00 lakh in respect of Sl. Nos. (49) to (50) above was surrendered without assigning any reason (June 2014).

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
789 - Special Component Plan for Scheduled Castes				
51 2755 - Matshyajibi Unnayan Yojana				
O.	50.00	50.00	38.40	(-) 11.60

Reasons for final saving of ₹11.60 lakh have not been communicated (June 2014).

796 - Tribal Area Sub-Plan				
52 0965 - National Welfare Fund of Low cost Houses				
O.	45.00	..	..	..
R.	(-) 45.00			

Entire provision of ₹45.00 lakh was withdrawn attributing to non-sanction of fund by Government.

State Plan

District Sector

101 - Inland Fisheries				
53 0262 - Development of Brackish Water Aquaculture through FFDA				
O.	50.00	33.33	33.33	..
R.	(-) 16.67			

Anticipated saving of ₹16.67 lakh was diverted to other heads without assigning any reason (June 2014).

54 1947 - Contribution towards NFDA Assistance				
O.	1,50.00	9.45	9.45	..
R.	(-) 1,40.55			

Out of anticipated saving of ₹1,40.55 lakh, ₹28.45 lakh was surrendered attributing non-sanction of fund by Government.

Specific reasons for diversion of balance provision of ₹1,12.10 lakh have not been communicated (June 2014).

55 2171 - Development of Fresh Water Aqua-culture through FFDA				
O.	85.00	10.96	10.96	..
R.	(-) 74.04			

Reasons for curtailment of provision by ₹74.04 lakh have not been communicated (June 2014).

56 2841 - Infrastructure for Cage Culture				
O.	1,90.00	..	..	..
R.	(-) 1,90.00			

Entire provision of ₹1,90.00 lakh was diverted to other heads as per supplementary statement of expenditure.

Specific reasons for such diversion of fund have not been intimated (June 2014).

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
57 2843 - Empowering Fisher Men through Mobile Advisory Services and Establishment of Toll Free Call Centre for Fisheries Extension Service				
O.	3,18.58	2,62.29	2,62.29	..
R.	(-) 56.29			

Reasons for anticipated saving of ₹56.29 lakh have not been communicated (June 2014).

103 - Marine Fisheries

58 1952 - Motorisation of traditional craft				
O.	1,00.00	75.00	75.00	..
S.	0.01			
R.	(-) 25.01			

Anticipated saving of ₹25.01 lakh was surrendered attributing to non-sanction of funds by Government.

59 2502 - Development of Shore Base Facilities				
O.	95.00	..	..	..
R.	(-) 95.00			

₹63.95 lakh was diverted to other heads as per supplementary statement of expenditure and ₹31.05 lakh was surrendered attributing to non-sanction of fund by Government.

789 - Special Component Plan for Scheduled Castes

60 0262 - Development of Brackish Water Aquaculture through FFDA				
O.	25.00	4.00	4.00	..
R.	(-) 21.00			

Reasons for anticipated saving of ₹21.00 lakh have not been intimated (June 2014).

61 1952 - Motorisation of traditional craft				
O.	50.00	..	..	..
S.	0.01			
R.	(-) 50.01			

Entire provision of ₹50.01 lakh was surrendered attributing to non-sanction of fund by Government.

62 2171 - Development of Fresh Water Aqua-culture through FFDA				
O.	40.00	9.58	9.58	..
R.	(-) 30.42			

Anticipated saving of ₹30.42 lakh was surrendered without assigning any reason (June 2014).

63 2502 - Development of Shore Base Facilities				
O.	30.00	..	..	..
R.	(-) 30.00			

Out of anticipated saving of ₹30.00 lakh ₹10.47 lakh was surrendered attributing to non-sanction of fund by Government.

Reasons for withdrawal of the balance amount of ₹19.53 lakh have not been intimated (June 2014).

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
64 2841 - Infrastructure for Cage Culture			
O. 45.00	..	..	..
R. (-) 45.00			

Entire provision of ₹45.00 lakh was diverted to other heads as per supplementary statement of expenditure without assigning any reason (June 2014).

65 2843 - Empowering Fisher Men through Mobile Advisory Services and Establishment of Toll Free Call Centre for Fisheries Extension Service			
O. 87.82	72.32	72.32	..
R. (-) 15.50			

Anticipated saving of ₹15.50 lakh was surrendered without assigning any reason (June 2014).

796 - Tribal Area Sub-Plan

66 2171 - Development of Fresh Water Aqua-culture through FFDA			
O. 50.00	16.67	15.17	(-) 1.50
R. (-) 33.33			

Anticipated saving of ₹33.33 lakh was surrendered attributing to non-sanction of funds by Government.

67 2841 - Infrastructure for Cage Culture			
O. 15.00	..	..	..
R. (-) 15.00			

Entire provision of ₹15.00 lakh was diverted without assigning any reason (June 2014).

Central Plan

State Sector

101 - Inland Fisheries

68 1382 - Strengthening of Database and Information Networking			
O. 2,00.00	..	..	..
R. (-) 2,00.00			

Entire provision of ₹2,00.00 lakh was withdrawn attributing to non-sanction of fund by Government.

Centrally Sponsored Plan

State Sector

103 - Marine Fisheries

69 0568 - Grant-in-aid on Savings-cum-Relief Fund under Welfare Programme for Fishermen			
O. 32.00	..	..	..
R. (-) 32.00			
70 0965 - National Welfare Fund of Low cost Houses			
O. 1,45.00	..	..	..
R. (-) 1,45.00			

Entire provision of ₹1,77.00 lakh in respect of Sl. Nos. (69) and (70) above was withdrawn without assigning any reason (June 2014).

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
71 1569 - Welfare Programme for Fishermen - Subsidy to Fishermen on Accident Insurance			
O. 90.00	90.00	..	(-) 90.00
789 - Special Component Plan for Scheduled Castes			
72 1569 - Welfare Programme for Fishermen - Subsidy to Fishermen on Accident Insurance			
O. 30.00 S. 14.50	44.50	..	(-) 44.50

Entire provision of ₹1,34.50 lakh in respect of Sl. Nos. (71) and (72) above remained un-utilised and un-explained (June 2014).

796 - Tribal Area Sub-Plan

73 0965 - National Welfare Fund of Low cost Houses			
O. 45.00 R. (-) 45.00	..	..	..

Entire provision of ₹45.00 lakh was surrendered attributing to non-sanction of fund by Government.

74 1569 - Welfare Programme for Fishermen - Subsidy to Fishermen on Accident Insurance			
O. 25.00	25.00	..	(-) 25.00

Entire provision of ₹25.00 lakh remained un-utilised and un-explained (June 2014).

Centrally Sponsored Plan

District Sector

101 - Inland Fisheries

75 0262 - Development of Brackish Water Aquaculture through FFDA			
O. 1,50.00 R. (-) 50.00	1,00.00	1,00.00	..

Anticipated saving of ₹50.00 lakh was surrendered without assigning any reason (June 2014).

76 2171 - Development of Fresh Water Aqua-culture through FFDA			
O. 2,55.00 R. (-) 2,22.13	32.87	32.87	..

Curtailment of provision by ₹2,22.13 lakh was attributed mainly to non-sanction of fund by Government.

103 - Marine Fisheries

77 1952 - Motorisation of traditional craft			
O. 1,00.00 S. 0.01 R. (-) 25.01	75.00	75.00	..

Reduction of provision by ₹25.01 lakh was attributed to non-sanction of fund by Government.

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
78 2502 - Development of Shore Base Facilities			
O. 2,85.00	..	..	..
R. (-) 2,85.00			

Out of total withdrawal of ₹2,85.00 lakh, ₹2,53.48 lakh was attributed to non-sanction of fund by Government.

Balance amount of ₹31.52 lakh was withdrawn to meet requirement under other heads as per supplementary statement of expenditure.

789 - Special Component Plan for Scheduled Castes

79 0262 - Development of Brackish Water Aquaculture through FFDA			
O. 75.00	12.00	12.00	..
R. (-) 63.00			
80 1952 - Motorisation of traditional craft			
O. 50.00	38.80	38.80	..
S. 0.01			
R. (-) 11.21			

Reasons for curtailment of provision by ₹74.21 lakh in respect of Sl. Nos. (79) and (80) above have not been communicated (June 2014).

81 2171 - Development of Fresh Water Aqua-culture through FFDA			
O. 1,20.00	28.75	28.75	..
R. (-) 91.25			

Out of the total withdrawal of ₹91.25 lakh, ₹60.83 lakh was surrendered attributing to non-sanction of fund by Government.

Reasons for withdrawal of the balance amount of ₹30.42 lakh have not been intimated (June 2014).

82 2502 - Development of Shore Base Facilities			
O. 90.00	..	..	..
R. (-) 90.00			

Entire provision of ₹90.00 lakh was surrendered attributing to non-sanction of fund by Government.

796 - Tribal Area Sub-Plan

83 2171 - Development of Fresh Water Aqua-culture through FFDA			
O. 1,50.00	50.00	50.00	..
R. (-) 1,00.00			

Curtailment of provision by ₹1,00.00 lakh was attributed mainly to non-sanction of fund by Government.

2415 - Agricultural Research and Education

Non-Plan

05 - Fisheries

004 - Research

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
84 0039 - Applied Research on Intensive Fish Production and Processing				
O.	1,86.12	1,65.93	1,65.33	(-) 0.60
S.	0.01			
R.	(-) 20.20			

Anticipated saving of ₹20.20 lakh was stated to be mainly due to less requirement by DDOs. Specific reasons for such less requirement have not been communicated (June 2014).

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2403 - Animal Husbandry				
State Plan				
State Sector				
101 - Veterinary Services and Animal Health				
85 2488 - Upgradation of Livestock Health Care Service				
O.	2,64.19	4,16.15	4,16.15	..
R.	1,51.96			
State Plan				
District Sector				
101 - Veterinary Services and Animal Health				
86 2323 - Infrastructure development for Live Stock Services				
O.	14,38.85	17,08.14	17,08.14	..
R.	2,69.29			

Reasons for augmentation of provision by ₹4,21.25 lakh in respect of Sl. Nos. (85) and (86) above have not been communicated (June 2014).

109 - Extension and Training				
87 2495 - Information, Education & Communication Programme				
O.	27.22	55.96	55.95	(-) 0.01
S.	0.01			
R.	28.73			

Enhancement of provision by ₹28.73 lakh was made as per supplementary statement of expenditure.

789 - Special Component Plan for Scheduled Castes				
88 2323 - Infrastructure development for Live Stock Services				
O.	4,49.63	6,28.37	6,28.37	..
R.	1,78.74			
796 - Tribal Area Sub-Plan				

Grant No. - 33 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
89	2323 - Infrastructure development for Live Stock Services				
	O.	5,76.57	7,82.49	7,82.49	..
	R.	2,05.92			

Reasons for additional provision of ₹3,84.66 lakh in respect of Sl. Nos. (88) and (89) above have not been communicated (June 2014).

90	2495 - Information, Education & Communication Programme				
	O.	10.91	22.01	22.01	..
	S.	0.01			
	R.	11.09			

Enhancement of provision of ₹11.09 lakh was made to meet the requirements under the head as per supplementary statement of expenditure.

2405 - Fisheries

Non-Plan

101 - Inland Fisheries

91	0500 - Fisheries Extension Programme				
	O.	4,20.52	6,27.86	6,26.29	(-) 1.57
	R.	2,07.34			

Out of total additional requirement of ₹2,07.34 lakh, ₹73.00 lakh was reportedly attributed to payment of enhanced D.A.

Reasons for the balance requirement of ₹1,34.34 lakh and final saving of ₹1.57 lakh have not been communicated (June 2014).

103 - Marine Fisheries

92	0989 - Off-shore Fisheries				
	O.	2,08.08	2,93.79	2,94.41	(+) 0.62
	S.	0.01			
	R.	85.70			

Out of total additional requirement of ₹85.70 lakh, ₹25.40 lakh was reportedly required for payment of arrear claims of staff.

Reasons for the balance requirement of ₹60.30 lakh have not been communicated (June 2014).

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

93	0965 - National Welfare Fund of Low cost Houses				
	O.	60.00	4,73.00	4,73.00	..
	R.	4,13.00			

Reasons for augmentation of provision by ₹4,13.00 lakh have not been communicated (June 2014).

State Plan

District Sector

101 - Inland Fisheries

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
94 2874 - Assistance Fisherman for Dwelling Houses through HUDCO Loan				
O.	1,29.00	4,99.88	4,99.88	..
S.	20.89			
R.	3,49.99			

Augmentation of provision by ₹3,49.99 lakh was made as per supplementary statement of expenditure.

Centrally Sponsored Plan

State Sector

789 - Special Component Plan for Scheduled Castes

95 0965 - National Welfare Fund of Low cost Houses				
O.	60.00	4,73.00	4,73.00	..
R.	4,13.00			

Reasons for augmentation of provision by ₹4,13.00 lakh have not been communicated (June 2014).

(v) Substantial saving have also occurred in Revenue Section (Voted) in the preceeding years. Details for the last ten years are given below:-

Year	Provision (Orginal+Supplementary) (₹ in lakh)	Savings	Percentage
2003-04	1,29,07.89	19,40.07	15.03
2004-05	1,29,72.45	21,79.26	16.80
2005-06	1,38,50.74	20,93.28	15.11
2006-07	1,47,69.41	14,48.92	0.10
2007-08	1,79,59.30	35,83.71	19.95
2008-09	2,79,17.78	55,86.31	20.00
2009-10	2,85,26.14	69,48.81	24.36
2010-11	3,17,93.53	60,78.79	19.12
2011-12	3,36,09.75	55,42.91	16.49
2012-13	3,73,02.80	77,76.44	20.85

(vi) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The

Grant No. - 33 Contd.

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

A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2013-14 is given below:-

Major Head of Suspense	Opening Balance on 1 April 2013 (Debit+Credit-)	Debits during the year	Credits during the year	Closing Balance as on 31 March 2014 (Debit+Credit-)
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
2405-Fisheries				
Miscellaneous Works Advances	1.99	..	..	1.99
Total	1.99	..	..	1.99

Notes and Comments -

CAPITAL(Voted):

(i) Entire available saving of ₹5,54.81 lakh was surrendered during March 2014.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4403 - Capital Outlay on Animal Husbandry			
State Plan			
District Sector			
101 - Veterinary Services and Animal Health			
96 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,95.85 R. (-) 2,95.85	..	..	..
789 - Special Component Plan for Scheduled Castes			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
97 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,26.30	..	..	..
R. (-) 1,26.30			
796 - Tribal Area Sub-Plan			
98 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,32.89	..	..	..
R. (-) 1,32.89			

Entire provision of ₹5,55.04 lakh in respect of Sl. Nos. (96) to (98) above was surrendered without assigning any reason (June 2014).

4405 - Capital Outlay on Fisheries

State Plan

District Sector

103 - Marine Fisheries			
99 0405 - Establishment of Fishing Harbour and Fish Landing Centre			
O. 80.00	..	..	..
R. (-) 80.00			
789 - Special Component Plan for Scheduled Castes			
100 0405 - Establishment of Fishing Harbour and Fish Landing Centre			
O. 40.00	..	..	..
R. (-) 40.00			

Centrally Sponsored Plan

District Sector

103 - Marine Fisheries			
101 0405 - Establishment of Fishing Harbour and Fish Landing Centre			
O. 1,25.52	..	..	..
R. (-) 1,25.52			
789 - Special Component Plan for Scheduled Castes			
102 0405 - Establishment of Fishing Harbour and Fish Landing Centre			
O. 50.00	..	..	..
R. (-) 50.00			

Entire provision of ₹2,95.52 lakh in respect of Sl. Nos. (99) to (102) above was surrendered attributing to non-sanction of fund by Government.

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

Grant No. - 33 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4405 - Capital Outlay on Fisheries			
State Plan			
District Sector			
103 - Marine Fisheries			
103 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,61.90 R. 2,95.80	5,57.70	5,57.70	..

Specific reasons for augmentation of provision by ₹2,95.80 lakh have not been communicated (June 2014).

(iii) Substantial saving have also occurred under Capital Section (Voted) in the preceding years. Details of the last ten years are given below:

Year	Provision (Original + Supplementary) (₹ in lakh)	Saving	Percentage
2003-04	2,97.50	1,13.61	38.18
2004-05	1,93.77	1,79.34	92.55
2005-06	4,94.27	4,63.53	93.78
2006-07	5,36.04	3,36.04	62.69
2007-08	9,73.92	9,29.20	95.40
2008-09	4,51.87	3,29.87	73.00
2009-10	53,02.77	6,77.61	12.78
2010-11	32,07.99	28,83.89	89.90
2011-12	43,81.32	29,04.07	66.28
2012-13	41,31.89	33,04.53	79.98

(v) No expenditure was made in the Capital Section (Voted) under the head "Suspense". A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balance for 2013-14 is given below:

Major Heads of Suspense	Opening Balance on 1 April 2013 (Debit+ Credit-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2014 (Debit+ Credit-)
(1)	(2)	(3)	(4)	(5)
		(In lakh of ₹)		
4405-Capital Outlay on Fisheries Miscellaneous Works Advances	1,25.98	..	..	1,25.98
Total:	1,25.98	..	..	1,25.98

Grant No. 34- Expenditure relating to the Co-operation Department

Major Heads :-

2015 - Elections

2401 - Crop Husbandry

2425 - Co-operation

2435 - Other Agricultural Programmes

3451 - Secretariat-Economic Services

4425 - Capital Outlay on Co-operation

4435 - Capital Outlay on other Agricultural Programmes

6425 - Loans for Co-operation

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	5,78,08,49	5,79,58,52	5,47,78,51	**(-)** 31,80,01
Supplementary :	1,50,03			
Amount surrendered during the year (March 2014)				31,71,02
Charged :				
Original :	*1*	*1*	..	**(-)** *1*
Amount surrendered during the year (March 2014)				1
CAPITAL:				
Voted :				
Original :	1,39,85,59	1,39,85,59	1,36,91,49	**(-)** 2,94,10
Amount surrendered during the year (March 2014)				2,94,10

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹31,80.01 lakh, the department surrendered ₹31,71.02 lakh during March 2014.

(ii) In view of the saving of ₹31,80.01 lakh, supplementary provision of ₹1,50.03 lakh obtained in November 2013 proved un-necessary. The expenditure did not come up even to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2015 - Elections				
Non-Plan				
800 - Other Expenditure				
1 2794 - Odisha State Co-operative Election Commission				
O.	29,74.98	69.04	69.03	(-) 0.01
S.	2.06			
R.	(-) 29,08.00			

Grant No. - 34 Contd.

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

Anticipated saving of ₹29,08.00 lakh was surrendered attributing to (i) non-filling up of sanctioned posts, (ii) non-sanction for purchase of new vehicle and (iii) postponement of co-operative election.

2435 - Other Agricultural Programmes

Non-Plan

01 - Marketing and Quality Control

102 - Grading and quality control facilities

2	0881 - Market Research Survey and Extension				
	O.	29.90	17.28	19.42	(+) 2.14
	S.	0.74			
	R.	(-) 13.36			

State Plan

State Sector

01 - Marketing and Quality Control

101 - Marketing facilities

3	1926 - Agriculture Marketing				
	O.	50.00	18.96	18.96	..
	R.	(-) 31.04			

Reasons for diversion of provision by ₹44.40 lakh at Sl. Nos.(2) and (3) above as well as reasons for final excess of ₹2.14 lakh at Sl. No. (2) have not been communicated (June 2014).

3451 - Secretariat-Economic Services

Non-Plan

092 - Other Offices

4	0218 - Co-operative Tribunal				
	O.	87.14	71.77	71.62	(-) 0.15
	S.	1.23			
	R.	(-) 16.60			

Anticipated saving of ₹16.60 lakh was surrendered attributing to vacant posts and less requirement. Specific reasons for such less requirement have not been intimated (June 2014).

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

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

2435 - Other Agricultural Programmes

State Plan

District Sector

01 - Marketing and Quality Control

101 - Marketing facilities

Grant No. - 34 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
5 2844 - Advertising, Sales and Publicity				
O.	1,20.00	1,44.19	1,44.19	..
R.	24.19			

Augmentation of ₹24.19 lakh by way of re-appropriation attributed mainly to implementation of the programme, Digital Bazar for the farmers and providing free mobile phones to access market information.

Notes and Comments -

CAPITAL(Voted):

(i) Entire available saving of ₹2,94.10 lakh was surrendered during March 2014.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
4425 - Capital Outlay on Co-operation				
State Plan				
State Sector				
001 - Direction and Administration				
6 0182 - Construction of Buildings				
O.	5,00.00	2,05.93	2,05.93	..
R.	(-) 2,94.07			

Specific reasons for surrender of ₹2,94.07 lakh have not been intimated (June 2014).

REVENUE (Charged):

Entire provision of ₹1.00 lakh was surrendered during March 2014.

———————— X ————————

Grant No. 35 - Expenditure relating to the Public Enterprises Department (All Voted)

Major Heads: -

2235 - Social Security and Welfare

3451 - Secretariat - Economic Services

		Total grant	Actual expenditure	Excess + Saving -
			(₹ in thousand)	
REVENUE :				
Voted -				
Original	2,55,87	10,91,26	10,88,41	(-) 2,85
Supplementary	8,35,39			
Amount surrendered during the year (March 2014)				2,84

Notes and Comments:-

Against the available saving of ₹2.85 lakh, the department surrendered ₹2.84 lakh during March 2014.

Grant No. 36- Expenditure relating to the Women and Child Development Department

Major Heads :-

2059 - Public Works

2235 - Social Security and Welfare

2236 - Nutrition

3451 - Secretariat-Economic Services

4235 - Capital Outlay on Social Security and Welfare

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	31,89,79,12	41,68,21,53	39,18,46,73	**(-)** 2,49,74,81
Supplementary :	9,78,42,41			
Amount surrendered during the year (March 2014)				2,42,85,53
Charged :				
Original :	*53*	*53*	..	**(-)** *53*
Amount surrendered during the year (March 2014)				53
CAPITAL:				
Voted :				
Original :	1,70,00,00	1,98,00,00	1,95,37,26	**(-)** 2,62,74
Supplementary :	28,00,00			
Amount surrendered during the year (March 2014)				2,62,74

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹2,49,74.81 lakh, the department surrendered ₹2,42,85.53 lakh during March 2014.

(ii) In view of saving of ₹2,49,74.81 lakh, supplementary provision of ₹9,78,42.41 lakh obtained in November 2013 proved excessive.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2235 - Social Security and Welfare				
Non-Plan				
02 - Social Welfare				
001 - Direction and Administration				
1 0325 - District Social Welfare Organisation				
O.	12,51.60	10,67.34	10,75.72	(+) 8.38
R.	(-) 1,84.26			
2 0617 - Head Quarters Establishment				
O.	72.57	54.38	55.64	(+) 1.26
R.	(-) 18.19			

Grant No. - 36 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
200 - Other Programmes					
3	0641 - Home Economic Training Centre				
	O.	84.89	67.09	67.09	..
	R.	(-) 17.80			

Surrender of anticipated saving of ₹2,20.25 lakh in respect of Sl. Nos. (1) to (3) above was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹9.64 lakh in respect of Sl. Nos. (1) and (2) have not been intimated (June 2014).

State Plan

State Sector

02 - Social Welfare

102 - Child Welfare

4	0731 - Integrated Child Development Service Schemes				
	O.	4,60.85	3,46.51	3,46.42	(-) 0.09
	S.	0.36			
	R.	(-) 1,14.70			
5	2293 - Integrated Child Protection Schemes				
	O.	4,86.00	5,10.33	5,10.33	..
	S.	2,16.14			
	R.	(-) 1,91.81			

Anticipated saving of ₹3,06.51 lakh in respect of Sl. Nos. (4) to (5) above was attributed to non-receipt of matching central share.

103 - Women's Welfare

6	2705 - State Resource Center for Women (SRCW) under National Mission for Empowerment of Women (NMEP)				
	O.	17.07	..	..	..
	R.	(-) 17.07			

Entire provision of ₹17.07 lakh was surrendered due to non-receipt of central share for the programme to be executed exclusively on central assistance.

7	2768 - SWADHAR GREH (Rehabilitation of Women in Difficult Circumstances)				
	O.	1,07.93	1,07.92	..	(-) 1,07.92
	R.	(-) 0.01			

Entire provision of ₹1,07.92 lakh remained un-utilised and un-explained (June 2014).

State Plan

District Sector

02 - Social Welfare

102 - Child Welfare

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
8 0664 - ICDS Training Programme			
O. 58.74	1,08.47	1,08.47	..
S. 87.02			
R. (-) 37.29			
9 0729 - Integrated Child Development Service Schemes - District Cell			
O. 74.05	51.83	51.83	..
R. (-) 22.22			

Anticipated saving of ₹59.51 lakh in respect of Sl. Nos.(8) and (9) above was surrendered attributing to non-receipt of matching central share.

10 0731 - Integrated Child Development Service Schemes			
O. 1,02,95.13	99,77.46	99,81.13	(+) 3.67
S. 16,68.16			
R. (-) 19,85.83			

Surrender of anticipated saving of ₹19,85.83 lakh was attributed to (i) non-receipt of matching share and (ii) non-encashment of bills by Treasury.

103 - Women's Welfare

11 2392 - Self-Help Group under Mission Shakti			
O. 30,79.39	..	..	..
R. (-) 30,79.39			

Entire provision of ₹30,79.39 lakh was surrendered without assigning any reason (June 2014).

12 2679 - Financial Assistance and support services to victims of Rape			
O. 75.00	74.99	..	(-) 74.99
R. (-) 0.01			

Non-utilisation of entire provision of ₹74.99 lakh remained un-explained (June 2014).

789 - Special Component Plan for Scheduled Castes

13 0731 - Integrated Child Development Service Schemes			
O. 33,91.61	32,43.88	32,43.04	(-) 0.84
S. 4,13.25			
R. (-) 5,60.98			

Anticipated saving of ₹5,60.98 lakh was surrendered due to non-clearance of bills.

14 2392 - Self-Help Group under Mission Shakti			
O. 8,46.01	..	..	..
R. (-) 8,46.01			

796 - Tribal Area Sub-Plan

15 2392 - Self-Help Group under Mission Shakti			
O. 11,32.61	..	..	..
R. (-) 11,32.61			

Specific reasons for surrender of entire provision of ₹19,78.62 lakh in respect of Sl. Nos. (14) and (15) above have not been intimated (June 2014).

Central Plan

Grant No. - 36 Contd.

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

District Sector

02 - Social Welfare

103 - Women's Welfare

16 2536 - Indira Gandhi Matritva Sahayog Yojana

O.	23,81.00	20,38.85	20,38.85	..
R.	(-) 3,42.15			

Centrally Sponsored Plan

State Sector

02 - Social Welfare

102 - Child Welfare

17 0731 - Integrated Child Development Service Schemes

O.	1,01.20	90.32	89.96	(-) 0.36
S.	3.29			
R.	(-) 14.17			

18 2293 - Integrated Child Protection Schemes

O.	14,58.00	12,20.30	12,20.30	..
S.	6,05.90			
R.	(-) 8,43.60			

Anticipated saving of ₹11,99.92 lakh in respect of Sl. Nos. (16) to (18) above was stated to have been due to (i) non-receipt of central assistance and (ii) as per actual requirement.

103 - Women's Welfare

19 2768 - SWADHAR GREH (Rehabilitation of Women in Difficult Circumstances)

O.	3,23.79	3,23.78	..	(-) 3,23.78
R.	(-) 0.01			

Entire provision remained un-utilised and un-explained (June 2014).

Centrally Sponsored Plan

District Sector

02 - Social Welfare

102 - Child Welfare

20 0664 - ICDS Training Programme

O.	5,28.66	9,76.19	9,76.84	(+) 0.65
S.	7,83.16			
R.	(-) 3,35.63			

21 0729 - Integrated Child Development Service Schemes - District Cell

O.	6,66.45	4,66.43	4,66.42	(-) 0.01
R.	(-) 2,00.02			

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
22 0731 - Integrated Child Development Service Schemes			
O. 3,00,61.00	2,09,41.24	2,09,42.67	(+) 1.43
S. 12,81.50			
R. (-) 1,04,01.26			

Anticipated saving of ₹1,09,36.91 lakh in respect of Sl. Nos. (20) to (22) above was surrendered attributing to non-receipt of matching central share.

103 - Women's Welfare

23 2679 - Financial Assistance and support services to victims of Rape			
O. 2,25.00	2,24.99	..	(-) 2,24.99
R. (-) 0.01			

Entire provision of ₹2,24.99 lakh remained un-utilised without assigning any reason (June 2014).

789 - Special Component Plan for Scheduled Castes

24 0731 - Integrated Child Development Service Schemes			
O. 1,08,00.00	78,72.14	78,60.45	(-) 11.69
R. (-) 29,27.86			

Surrender of anticipated saving of ₹29,27.86 lakh was attributed to (i) non-receipt of matching central share and (ii) non-clearance of bills.

Reason for final saving of ₹11.69 lakh have not been intimated (June 2014).

796 - Tribal Area Sub-Plan

25 0731 - Integrated Child Development Service Schemes			
O. 2,19,42.00	1,94,77.23	1,94,86.99	(+) 9.76
R. (-) 24,64.77			

Anticipated saving of ₹24,64.67 lakh was surrendered attributing to non-receipt of matching central share.

Reason for final excess of ₹9.76 lakh have not been communicated (June 2014).

2236 - Nutrition

Non-Plan

02 - Distribution of Nutritious Food and Beverages

001 - Direction and Administration

26 0481 - Feeding Programme			
O. 3,26.55	2,78.01	2,78.08	(+) 0.07
S. 0.75			
R. (-) 49.29			

Surrender of anticipated saving of ₹49.29 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

State Plan

District Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
27 2162 - Special Plan for KBK Districts			
O. 18,19.62	18,19.62	18,19.60	(-) 0.02
S. 18,19.62			
R. (-) 18,19.62			
789 - Special Component Plan for Scheduled Castes			
28 2162 - Special Plan for KBK Districts			
O. 6,53.20	6,53.20	6,53.20	..
S. 6,53.20			
R. (-) 6,53.20			
796 - Tribal Area Sub-Plan			
29 2162 - Special Plan for KBK Districts			
O. 15,42.18	15,42.18	15,42.20	(+) 0.02
S. 15,42.18			
R. (-) 15,42.18			

Reasons for diversion of ₹40,15.00 lakh in respect of Sl. Nos. (27) to (29) above have not been communicated (June 2014).

Centrally Sponsored Plan

District Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

30 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls			
O. 19,53.77	21,87.21	21,87.21	..
S. 7,54.24			
R. (-) 5,20.80			

Curtailment of provision by ₹5,20.80 lakh was attributed to non-receipt of central assistance.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

31 1574 - Women and Child Development Department			
O. 5,08.07	4,08.19	4,07.84	(-) 0.35
R. (-) 99.88			

Reduction in provision by ₹99.88 lakh was attributed mainly to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

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

Grant No. - 36 Contd.

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

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

101 - Welfare of Handicapped

32 2126 - Rehabilitation of physically and mentally challenged socially disadvantage persons

.. 4.75 (+) 4.75

33 2356 - Scholarship and Stipend to Handicapped Students

.. 1.85 (+) 1.85

789 - Special Component Plan for Scheduled Castes

34 2126 - Rehabilitation of physically and mentally challenged socially disadvantage persons

.. 2.38 (+) 2.38

796 - Tribal Area Sub-Plan

35 2126 - Rehabilitation of physically and mentally challenged socially disadvantage persons

.. 3.57 (+) 3.57

Excess expenditure of ₹12.55 lakh in respect of Sl. Nos.(32) to (35) above was due to clearance of Objection Book Suspense (wanting vouchers) relating to the year 2010-11 and 2011-2012.

60 - Other Social Security and Welfare Programmes

101 - Personal Accident Insurance Scheme for poor families

36 0960 - National Programme for rehabilitation of pensions with disabilities

O.	94.65	94.65	1,28.07	(+) 33.42

Reasons for excess expenditure by ₹33.42 lakh have not been intimated (June 2014).

State Plan

District Sector

02 - Social Welfare

103 - Women's Welfare

37 2850 - Self Help Groups

O.	30,44.00	77,10.43	77,10.43	..
S.	15,87.12			
R.	30,79.31			

789 - Special Component Plan for Scheduled Castes

38 2850 - Self Help Groups

O.	8,36.50	21,18.66	21,18.66	..
S.	4,36.15			
R.	8,46.01			

796 - Tribal Area Sub-Plan

Grant No. - 36 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
39 2850 - Self Help Groups				
O.	11,19.50	28,35.81	28,35.81	..
S.	5,83.70			
R.	11,32.61			

Augmentation of provision by ₹50,57.93 lakh in respect of Sl. Nos. (37) to (39) was stated to be made as per actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2014).

2236 - Nutrition

State Plan

District Sector

02 - Distribution of Nutritious Food and Beverages

796 - Tribal Area Sub-Plan

40 1423 - Supplementary Nutrition Programme				
O.	63,90.00	96,28.28	96,28.28	..
S.	17,02.76			
R.	15,35.52			

Reasons for augmentation of provision by ₹15,35.52 lakh have not been intimated (June 2014).

REVENUE (Charged);

(i) Entire provision of ₹0.53 lakh was surrendered during March 2014.

CAPITAL(Voted):

(i) Entire available saving of ₹2,62.74 lakh was surrendered during March 2014.

(ii) In view of the saving of ₹2,62.74 lakh, supplementary provision of ₹28.00 lakh obtained in November 2013 proved excessive.

———————— X ————————

Grant No. 37 - Expenditure relating to the Information Technology Department (All Voted)

Major Heads :-

2251 - Secretariat-Social Services

2852 - Industries

3425 - Other Scientific Research

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE:				
Voted :				
Original :	1,25,43,14	1,39,53,26	78,96,10	**(-)** 60,57,16
Supplementary :	14,10,12			
Amount surrendered during the year (March 2014)				24,86,91

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹60,57.16 lakh, the department surrendered ₹24,86.91 lakh during March 2014.

(ii) In view of saving of ₹60,57.16 lakh, supplementary provision of ₹14,10.12 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2852 - Industries			
State Plan			
State Sector			
07 - Telecommunication and Electronic Industries			
202 - Electronics			
1 0767 - IT enabled Services			
O. 40.00	..	..	..
R. (-) 40.00			
Entire provision of ₹40.00 lakh was surrendered attributing to non-requirement under the scheme of horizontal connectivity for OSWAN.			
Specific reasons for non-requirement have not been intimated (June 2014).			
2 0776 - Implementation of e-Governance Projects as per the National e-Governance Programme onetime ACA			
O. 24,00.00	..	..	..
R. (-) 24,00.00			
Entire provision of ₹24,00.00 lakh was surrendered without assigning any reason (June 2014).			
3 1882 - Establishment of International Institute of Information Technology			
O. 12,00.00	8,20.25	8,20.25	..
R. (-) 3,79.75			

Grant No. - 37 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
4 1956 - Promotion and facilitation of I.T.				
O.	60.00	40.00	40.00	..
R.	(-) 20.00			

Anticipated saving of ₹3,99.75 lakh in respect of Sl. Nos. (3) and (4) above was stated to be as per actual requirement. Specific reasons for such less requirement have not been communicated (June 2014).

5 2165 - Secretariat Automation System				
O.	2,00.00	..	..	..
R.	(-) 2,00.00			

Entire provision of ₹2,00.00 lakh was surrendered without assigning any reason (June 2014).

6 2553 - 13th. F.C. Grant for Incentivising Issue Of UID				
O.	35,70.00	35,70.00	..	(-) 35,70.00

Entire provision of ₹35,70.00 lakh remained un-utilised and un-explained (June 2014).

7 2562 - Innovative Projects				
O.	2,00.00	1,50.00	1,50.00	..
R.	(-) 50.00			

Reason for curtailment of provision by ₹50.00 lakh have not been communicated (June 2014).

8 2563 - Creation of UID Cell				
O.	15.00	..	..	..
R.	(-) 15.00			
9 2604 - Capacity Building				
O.	1,50.00	..	..	..
R.	(-) 1,50.00			
10 2730 - Support for common infrastructure for all Departments				
O.	80.00	..	..	..
R.	(-) 80.00			

Entire provision of ₹2,45.00 lakh in respect of Sl. Nos. (8) to (10) above was surrendered without assigning any reason (June 2014).

11 2731 - Operation of Sanjog Helpline				
O.	1,50.00	40.00	40.00	..
R.	(-) 1,10.00			

Specific reasons for surrender of provision by ₹1,10.00 lakh have not been communicated (June 2014).

12 2852 - Incentive under I.T. Policy				
O.	50.00	..	..	..
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered without assigning any specific reason (June 2014).

3425 - Other Scientific Research

State Plan

State Sector

Grant No. - 37 Concld.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
60 - Others					
200 - Assistance to other Scientific bodies					
13	1849 - Computer based Information System in Govt. Department				
	O.	40.00	0.10	0.10	..
	R.	(-) 39.90			
State Plan					
District Sector					
60 - Others					
200 - Assistance to other Scientific bodies					
14	2534 - Dist. e-Governance Society				
	O.	89.80	75.50	75.35	(-) 0.15
	R.	(-) 14.30			

Curtailment of provision by ₹54.20 lakh in respect of Sl. Nos. (13) and (14) above was reported to be based on actual requirement.

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

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
2852 - Industries					
State Plan					
State Sector					
07 - Telecommunication and Electronic Industries					
202 - Electronics					
15	2452 - Horizontal Connectivity for OSWAN				
	O.	9,00.00	27,92.00	27,92.00	..
	S.	8,17.00			
	R.	10,75.00			

Augmentation of provision by ₹10,75.00 lakh was attributed to the requirement under the scheme horizontal connectivity for OSWAN.

———————— X ————————

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 :	14,13,48,67	14,86,61,75	14,20,37,68	**(-)** 66,24,07
Supplementary :	73,13,08			
Amount surrendered during the year (March 2014)				64,65,32
Charged :				
Original :	*1,00*	*1,01*	*-1*	**(-)** *1,02*
Supplementary :	*1*			
Amount surrendered during the year				*Nil*
CAPITAL:				
Voted :				
Original :	39,50,01	39,50,01	38,93,10	**(-)** 56,91
Amount surrendered during the year				**Nil**

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹66,24.07 lakh, the department surrendered ₹64,65.32 lakh during March 2014.

(ii) In view of the saving of ₹66,24.07 lakh, supplementary provision of ₹73,13.08 lakh obtained in November 2013 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			
1 1172 - Regional Directorate			
O. 2,49.93	1,92.29	1,92.28	(-) 0.01
S. 0.50			
R. (-) 58.14			

Reasons for anticipated saving of ₹58.14 lakh have not been intimated (June-2014).

Grant No. - 38 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2 1545 - Vocational Offices				
O.	97.65	77.86	77.85	(-) 0.01
S.	0.10			
R.	(-) 19.89			

Anticipated saving of ₹19.89 lakh was surrendered without assigning any reason (June 2014).

103 - Government Colleges and Institutes

3 0549 - Government General Colleges				
O.	2,52,98.58	2,04,75.84	2,04,84.71	(+) 8.87
S.	3.00			
R.	(-) 48,25.74			
4 0637 - Higher Secondary Schools				
O.	3,31.26	3,01.28	3,01.49	(+) 0.21
S.	6.60			
R.	(-) 36.58			

Anticipated saving of ₹48,62.32 lakh in respect of Sl. Nos (3) and (4) above was stated to be due to retirement of staff and as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹8.87 lakh have not been intimated (June-2014).

104 - Assistance to Non-Government Colleges and Institutes

5 0973 - Non-Government Colleges				
O.	1,95,55.01	1,68,82.20	1,70,60.39	(+) 1,78.19
R.	(-) 26,72.81			

Reasons for curtailment of ₹26,72.81 lakh as well as reasons for final excess of ₹1,78.19 lakh have not been communicated (June 2014).

State Plan

State Sector

03 - University and Higher Education

103 - Government Colleges and Institutes

6 0549 - Government General Colleges				
O.	14,00.00	9,12.92	9,58.45	(+) 45.53
S.	2,00.00			
R.	(-) 6,87.08			

Anticipated saving of ₹687.08 lakh was surrendered mainly due to non-implementation of the scheme.

Reasons for final excess of ₹45.53 lakh have not been intimated (June 2014).

7 2856 - Modernisation of Quality Education				
O.	14,00.00	..	..	..
R.	(-) 14,00.00			

104 - Assistance to Non-Government Colleges and Institutes

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
8 2856 - Modernisation of Quality Education			
O. 6,00.00	..	..	..
R. (-) 6,00.00			

Entire provision of ₹20,00.00 lakh in respect of Sl. Nos. (7) and (8) above was diverted to other heads attributing to non-implementation of the scheme.

112 - Institutes of Higher Learning

9 2458 - Implementation of ICT Programme			
O. 20.01	..	..	..
R. (-) 20.01			

Centrally Sponsored Plan

State Sector

03 - University and Higher Education

112 - Institutes of Higher Learning

10 2458 - Implementation of ICT Programme			
O. 60.00	..	..	..
R. (-) 60.00			

Entire provision of ₹80.01 lakh in respect of Sl.Nos (9) and (10) above was surrendered attributing to non-receipt of Central Share.

2204 - Sports and Youth Services

State Plan

State Sector

102 - Youth Welfare Programmes for Students

11 0964 - National Service Scheme			
O. 1,57.95	1,57.95	1,21.32	(-) 36.63

Centrally Sponsored Plan

State Sector

102 - Youth Welfare Programmes for Students

12 0964 - National Service Scheme			
O. 55.18	1,03.69	76.43	(-) 27.26
S. 48.51			

Reasons for final saving of ₹63.89 lakh in respect of Sl. Nos. (11) and (12) above have not been intimated (June 2014).

2251 - Secretariat-Social Services

State Plan

State Sector

090 - Secretariat

13 0636 - Higher Education Department			
O. 1,50.00	94.24	94.24	..
R. (-) 55.76			

Grant No. - 38 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
14	0636 - Higher Education Department				
	O.	38.31	26.35	25.74	(-) 0.61
	S.	1.85			
	R.	(-) 13.81			

Anticipated saving of ₹55.76 lakh was surrendered without assigning any reason (June 2014).

Reasons for surrender of ₹13.81 lakh have not been communicated (June 2014).

Central Plan

State Sector

090 - Secretariat

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

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
2202	**- General Education**				
Non-Plan					
03	***- University and Higher Education***				
103 -	Government Colleges and Institutes				
15	0550 - Government Sanskrit Colleges				
	O.	81.63	96.56	99.43	(+) 2.87
	R.	14.93			

Augmentation of provision by ₹14.93 lakh was stated to be for payment of arrear as per Supreme Court judgement (Civil Appeal No.8206/2012).

Reasons for final excess of ₹2.87 lakh have not been intimated (June 2014).

104 - Assistance to Non-Government Colleges and Institutes

16	2091 - Non-Govt. Sanskrit Colleges transferred from State Plan during 2008-2009				
	O.	3,70.02	4,68.03	4,68.02	(-) 0.01
	S.	6.00			
	R.	92.01			

The provision was enhanced by ₹92.01 lakh for payment of D.A to Non-government Aided Sanskrit Colleges.

State Plan

State Sector

03 - University and Higher Education

104 - Assistance to Non-Government Colleges and Institutes

17	2172 - New eligible Non-Govt. Colleges				
	O.	1,17,00.00	1,32,14.99	1,32,11.21	(-) 3.78
	R.	15,14.99			

Augmentation of provision by ₹15,14.99 lakh was made to accommodate the shortfall of Block Grant of non-government colleges.

Reasons for final saving of ₹3.78 lakh have not been communicated (June 2014).

Grant No. - 38 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
112 - Institutes of Higher Learning			
18 0569 - Grants and Assistance			
O. 0.02 R. 1,99.98	2,00.00	2,00.00	..

Additional provision of ₹1,99.98 lakh was made to provide financial assistance to council of Higher Secondary Education for examination reforms.

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹1.02 lakh remained un-surrendered.

(ii) Savings occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2202 - General Education			
Non-Plan			
80 - General			
800 - Other Expenditure			
19 1012 - Other Expenses			
O. 1.00 R. (-) 0.99	0.01	(-) 0.01	(-) 0.02

Anticipated saving of ₹0.99 lakh was diverted to meet requirements under other units as per supplementary statement of expenditure.

Notes and Comments -

CAPITAL(Voted):

(i) Entire available saving of ₹56.91 lakh remained un-surrendered.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6202 - Loans for Education, Sports, Art and Culture			
Non-Plan			
01 - General Education			
203 - University and Higher Education			
20 0824 - Loan Stipend Fund			
O. 1,50.00	1,50.00	87.10	(-) 62.90

Reasons for non-utilisation of ₹62.90 lakh have not been intimated (June 2014).

x

Grant No. 39- Expenditure relating to the Employment and Technical Education and Training Department (All Voted)

Major Heads :-

2203 - Technical Education

2230 - Labour and Employment

2251 - Secretariat-Social Services

4059 - Capital Outlay on Public Works

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

4250 - Capital Outlay on other Social Services

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	2,09,18,06	2,23,10,46	1,95,05,13	**(-)** 28,05,33
Supplementary :	13,92,40			
Amount surrendered during the year (March 2014)				30,65,87
CAPITAL:				
Voted :				
Original :	2,47,87,48	2,78,16,46	1,42,87,43	**(-)** 1,35,29,03
Supplementary :	30,28,98			
Amount surrendered during the year (March 2014)				1,35,87,58

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹30,65.87 lakh during March 2014 was in excess of the available saving of ₹28,05.33 lakh.

(ii) In view of the saving of ₹28,05.33 lakh, supplementary provision of ₹13,92.40 lakh obtained during November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2203 - Technical Education				
State Plan				
State Sector				
105 - Polytechnics				
1 2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths				
O.	1,30.00	63.46	63.46	..
R.	(-) 66.54			

Anticipated saving of ₹66.54 lakh was surrendered attributing to (i) vacant posts and (ii) low attendance of part-time Guest Lecturers.

112 - Engineering/Technical Colleges and Institutes

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2 2297 - Technical Education Quality Improvement Programme(TEQIP)-Phase-II			
O. 2,75.00	75.00	75.00	..
R. (-) 2,00.00			

Anticipated saving of ₹2,00.00 lakh was diverted to meet the requirements under other units.

796 - Tribal Area Sub-Plan

3 1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar			
O. 19.93	8.50	8.50	..
R. (-) 11.43			

Anticipated saving ₹11.43 lakh was surrendered due to vacancy of posts.

Centrally Sponsored Plan

State Sector

112 - Engineering/Technical Colleges and Institutes

4 2297 - Technical Education Quality Improvement Programme(TEQIP)-Phase-II			
O. 8,25.00	..	3,00.00	(+) 3,00.00
R. (-) 8,25.00			

Entire provision of ₹8,25.00 lakh was surrendered attributing to non-sanction of Central Share.

Reasons for final excess of ₹3,00.00 lakh have not been intimated (June 2014).

2230 - Labour and Employment

State Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

5 2685 - Skill Development of Youth in 34 Districts affected by LWE			
O. 2,35.98	..	..	..
R. (-) 2,35.98			

Entire provision of ₹2,35.98 lakh was surrendered attributing to non-receipt of Central Share

789 - Special Component Plan for Scheduled Castes

6 2309 - Establishment of ITI Purusottampur, ITI, Hinjilicut and SIPT (ITI), Pattamundai			
O. 80.00	50.79	50.76	(-) 0.03
R. (-) 29.21			

Reduction of provision by ₹29.21 lakh was made due to vacancy of posts and less engagement of contractual staff.

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
7 2685 - Skill Development of Youth in 34 Districts affected by LWE			
O. 68.00	..	..	..
R. (-) 68.00			
796 - Tribal Area Sub-Plan			
8 2685 - Skill Development of Youth in 34 Districts affected by LWE			
O. 96.00	..	..	..
R. (-) 96.00			

Entire provision of ₹1,64.00 lakh in respect of Sl. Nos. (7) and (8) above was surrendered due to non-release of matching share by Government of India.

State Plan

District Sector

02 - Employment

800 - Other Expenditure

9 1544 - Vocational Guidance			
O. 56.04	42.70	42.68	(-) 0.02
R. (-) 13.34			

Anticipated saving of ₹13.34 lakh was diverted to meet the requirements under other units.

Central Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

10 2560 - Introductory of Hospitality Sector courses at ITI, Puri			
O. 1,40.00	..	..	..
R. (-) 1,40.00			
11 2646 - Operationalisation of State Implementation Cell under Upgradation of 1396 Govt. ITIs through PPP'			
O. 30.00	..	..	..
R. (-) 30.00			
12 2685 - Skill Development of Youth in 34 Districts affected by LWE			
O. 1,45.74	..	..	..
R. (-) 1,45.74			

Entire provision of ₹3,15.74 lakh in respect of Sl. Nos. (10) to (12) above was surrendered attributing to non-sanction of fund by Government of India.

Centrally Sponsored Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
13 2685 - Skill Development of Youth in 34 Districts affected by LWE			
O. 7,43.97	..	..	..
R. (-) 7,43.97			
789 - Special Component Plan for Scheduled Castes			
14 2685 - Skill Development of Youth in 34 Districts affected by LWE			
O. 1,92.00	..	..	..
R. (-) 1,92.00			
796 - Tribal Area Sub-Plan			
15 2685 - Skill Development of Youth in 34 Districts affected by LWE			
O. 2,64.00	..	..	..
R. (-) 2,64.00			

Entire provision of ₹11,99.97 lakh in respect of Sl. Nos. (13) to (15) above was surrendered attributing to non-receipt of Central Share.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

16 2766 - Employment and Technical Education & Training Department			
O. 2,55.36	2,54.15	2,24.62	(-) 29.53
S. 4.70			
R. (-) 5.91			

Anticipated saving of ₹5.91 lakh was surrendered attributing to (i) vacant posts, (ii) non-installation of computer and (iii) non-use of vehicle by the minister.

Reasons for final saving of ₹29.53 lakh have not been communicated (June 2014).

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

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

2203 - Technical Education

Non-Plan

105 - Polytechnics

17 2463 - Establishment of new Polytechnics			
O. 50.86	1,53.96	1,53.79	(-) 0.17
S. 18.00			
R. 85.10			

Augmentation of provision by ₹85.10 lakh was stated to have been made for drawal of salary of staff posted in New Polytechnics.

2230 - Labour and Employment

Grant No. - 39 Contd.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
State Plan					
State Sector					
03 - Training					
003 - Training of Craftsmen and Supervisors					
18	0951 - National Apprenticeship Training				
	O.	1,70.00	2,67.15	2,72.66	(+) 5.51
	R.	97.15			

Additional provision by ₹97.15 lakh was stated to have been made for (i) drawal of remuneration of the part-time Guest Lecturers and (ii) training cost of instructors deputed to DGET institutes outside the state.

Reasons for final excess of ₹5.51 lakh have not been communicated (June 2014).

19	1537 - Upgradation of existing ITIs into Centre of Excellence				
	O.	1,23.34	2,44.50	2,44.50	..
	S.	22.54			
	R.	98.62			
789 - Special Component Plan for Scheduled Castes					
20	1537 - Upgradation of existing ITIs into Centre of Excellence				
	O.	32.40	59.24	59.17	(-) 0.07
	S.	0.01			
	R.	26.83			
796 - Tribal Area Sub-Plan					
21	1537 - Upgradation of existing ITIs into Centre of Excellence				
	O.	44.26	93.27	93.27	..
	S.	0.15			
	R.	48.86			

Augmentation of provision by ₹1,74.31 lakh in respect of Sl. Nos. (19) to (21) above was stated to have been made for (i) improvement of vocational training programme in Government ITIs and (ii) establishment of ITOT under UTIP.

Notes and Comments -

CAPITAL(Voted):

(i) Surrender of ₹1,35,87.58 lakh during March 2014 was in excess of the available saving of ₹1,35,29.03 lakh.

(ii) In view of the saving of ₹1,35,29.03 lakh, supplementary provision of ₹30,28.98 lakh obtained during November 2013 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4059 - Capital Outlay on Public Works			
State Plan			
District Sector			
01 - Office Buildings			
051 - Construction			
22 0182 - (D-39) Construction of Buildings C O. 4,94.49 R. (-) 4,46.98	47.51	47.53	(+) 0.02
60 - Other Buildings			
789 - Special Component Plan for Scheduled Castes			
23 0182 - (D-39) Construction of Buildings C O. 8,53.05 R. (-) 7,71.75	81.30	81.30	..
796 - Tribal Area Sub-Plan			
24 0182 - (D-39) Construction of Buildings C O. 1,81.89 R. (-) 1,02.52	79.37	79.36	(-) 0.01

Surrender of anticipated saving of ₹13,21.25 lakh in respect of Sl. Nos. (22) to (24) above was attributed to non-finalisation of tender in time.

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

State Plan

State Sector

02 - Technical Education

104 - Polytechnics

25 2857 - Infrastructure Development of Technological Universities/Engineering Colleges
O. 5,88.84
R. (-) 4.01 — 5,84.83 — 4,09.90 — (-) 1,74.93

Anticipated saving of ₹4.01 lakh was surrendered without assigning any reason.

Specific reasons for such less requirement as well as final saving of ₹1,74.93 lakh have not been intimated (June 2014).

Central Plan

State Sector

02 - Technical Education

104 - Polytechnics

26 2463 - Establishment of new Polytechnics
O. 1,00,13.00
R. (-) 97,13.00 — 3,00.00 — 3,00.00 — ..

Grant No. - 39 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
27	2649 - Introduction of Hospitality Sector courses at Women Polytechnic,Berhampur			
	O. 50.00	..	..	..
	R. (-) 50.00			
28	2691 - Construction of Hostels			
	O. 6,00.00	1,33.94	1,33.94	..
	R. (-) 4,66.06			
29	2692 - Upgradation of existing Polytechnics			
	O. 15,00.00	2,50.00	2,50.00	..
	R. (-) 12,50.00			
30	2702 - Community Development through Polytechnics (CDTP)			
	O. 4,56.50	..	..	..
	R. (-) 4,56.50			

Anticipated saving of ₹1,19,35.56 lakh in respect of Sl. Nos. (26) to (30) above was surrendered attributing to non-sanction of fund by Government of India.

4250 - Capital Outlay on other Social Services

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

31	2782 - Estt. of Multi Skill Development Centres			
	O. 1,00.01	..	..	..
	R. (-) 1,00.01			

Entire provision of ₹1,00.01 lakh was surrendered due to (i) non-finalisation of tender and (ii) non-sanction of fund by Government of India.

32	2785 - Establishment of Institute for Training of Trainers (IToT) by CTTC at Bhubaneswar			
	O. 1,00.00	1,00.00	..	(-) 1,00.00

Entire provision remained un-utilised and un-surrendered (June 2014).

Centrally Sponsored Plan

State Sector

789 - Special Component Plan for Scheduled Castes

33	2782 - Estt. of Multi Skill Development Centres			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			
34	2786 - Establishment of Skill Development Centre by CIPET at Balasore			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			

Entire provision of ₹2,00.00 lakh in respect of Sl. Nos. (33) and (34) above was surrendered due to non-receipt of Central Share.

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

Grant No. - 39 Concld.

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			
35 2858 - Infrastructure Development of Engineering Schools / Polytechnics			
S. 9,25.03	9,25.03	11,00.30	(+) 1,75.27

Reasons for final excess of ₹1,75.27 lakh have not been communicated (June 2014).

———————— X ————————

Grant No. 40 - Expenditure relating to the Micro, Small and Medium Enterprises Department (All Voted)

Major Heads :-

2250 - Other Social Services

2851 - Village and Small Industries

2852 - Industries

2875 - Other Industries

3451 - Secretariat-Economic Services

3453 - Foreign Trade and Export Promotion

6851 - Loans for Village and Small Industries

6885 - Other Loans to Industries and Minerals

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
REVENUE:				
Voted :				
Original :	70,99,74	72,58,73	53,45,21	**(-)** 19,13,52
Supplementary :	1,58,99			
Amount surrendered during the year (March 2014)				19,15,86
CAPITAL:				
Voted :				
Original :	2	2	..	**(-)** 2
Amount surrendered during the year (March 2014)				2

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹19,15.86 lakh during March 2014 was in excess of available saving of ₹19,13.52 lakh.

(ii) In view of the saving of ₹19,13.52 lakh, supplementary provision of ₹1,58.99 lakh obtained in November 2013 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2851 - Village and Small Industries				
Non-Plan				
106 - Coir Industries				
1 0263 - Development of Coir Industries				
O.	1,04.15	87.72	87.51	(-) 0.21
R.	(-) 16.43			
200 - Other Village Industries				

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2 0398 - Establishment of Block Level Extension Officers under Directorate of Industries			
O. 6,15.25	5,08.36	5,07.35	(-) 1.01
R. (-) 1,06.89			

Anticipated saving of ₹1,23.32 lakh in respect of Sl. Nos. (1) and (2) above was surrendered attributing to (i) promotion and transfer of staff and (ii) non-availing of LTC.

State Plan

District Sector

102 - Small Scale Industries

3 2701 - National Mission of Food Processing			
O. 1,40.32	..	..	..
S. 0.01			
R. (-) 1,40.33			

Entire provision of ₹1,40.33 lakh was surrendered due to non-receipt of Government Order.

789 - Special Component Plan for Scheduled Castes

4 2701 - National Mission of Food Processing			
O. 63.25	..	..	..
R. (-) 63.25			

796 - Tribal Area Sub-Plan

5 2701 - National Mission of Food Processing			
O. 62.43	..	..	..
R. (-) 62.43			

Entire provision of ₹1,25.68 lakh at Sl. Nos. (4) to (5) above was diverted to meet requirement under other units as per supplementary statement of expenditure.

Central Plan

State Sector

102 - Small Scale Industries

6 0395 - Establishment of a Nucleus Cell			
O. 77.74	..	..	..
R. (-) 77.74			

Entire provision of ₹77.74 lakh was surrendered due to closure of the Scheme by Government of India.

Centrally Sponsored Plan

District Sector

102 - Small Scale Industries

7 2067 - Micro and Small Enterprises Cluster Development Programme			
O. 2,45.31	..	..	..
R. (-) 2,45.31			

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
8 2701 - National Mission of Food Processing			
O. 4,16.28	..	..	..
S. 0.01			
R. (-) 4,16.29			
106 - Coir Industries			
9 0879 - Market Development Assistance for Coir Industries			
O. 15.00	..	..	..
R. (-) 15.00			
789 - Special Component Plan for Scheduled Castes			
10 2067 - Micro and Small Enterprises Cluster Development Programme			
O. 1,02.82	..	..	..
R. (-) 1,02.82			

Entire provision of ₹7,79.42 lakh in respect of Sl. Nos. (7) to (10) above was surrendered attributing to non-receipt of Central Share.

11 2701 - National Mission of Food Processing			
O. 1,92.72	..	..	..
R. (-) 1,92.72			

Entire provision of ₹1,92.72 lakh was diverted to meet the requirements under the other units as per supplementary statement of expenditure.

796 - Tribal Area Sub-Plan

12 2067 - Micro and Small Enterprises Cluster Development Programme			
O. 73.58	..	..	..
R. (-) 73.58			

Entire provision of ₹73.58 lakh was surrendered due to non-receipt of Central Share.

13 2701 - National Mission of Food Processing			
O. 1,89.00	..	..	..
R. (-) 1,89.00			

Entire provision of ₹1,89.00 lakh was diverted to meet the requirements under the other units as per supplementary statement of expenditure.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

14 2765 - Micro, Small & Medium Enterprises Department			
O. 2,50.56	1,82.50	1,82.42	(-) 0.08
S. 4.68			
R. (-) 72.74			

Anticipated saving of ₹72.74 lakh was surrendered attributing to (i) non-posting of staff, (ii) non-supply of vehicle to the Minister, (iii) non-availing of LTC and (iv) non-hiring of vehicle.

Grant No. - 40 Concld.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
3453 - Foreign Trade and Export Promotion			
Non-Plan			
106 - Administration of Export Promotion Schemes			
15 1459 - Testing Laboratory			
O. 3,12.09	2,63.86	2,63.86	..
S. 1.30			
R. (-) 49.53			

Anticipated saving of ₹49.53 lakh was surrendered without assigning any reason (June 2014).

———————— X ————————

Appropriation - Appropriation for Reduction or Avoidance of Debt (All Charged)

Major Heads :-

2048 - Appropriation for reduction or avoidance of Debt

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
REVENUE:			
Charged :			
Original :	*5,00,07,24*	*5,00,07,24*	.. **(-)** *5,00,07,24*
Amount surrendered during the year (January 2014 and March 2014)			5,00,07,24

Notes and Comments -

REVENUE(Charged)

(i) Entire saving of ₹5,00,07.24 lakh was surrendered during January 2014 and March 2014.

(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2048 - Appropriation for reduction or avoidance of Debt			
Non-Plan			
101 - Sinking Funds			
1 1202 - Reserve Funds			
O. 5,00,07.24	..	..	..
R. (-) 5,00,07.24			

Surrender of entire provision was attributed to Government's decision, not to transfer any sum to C. S. Fund, considering the ways and means position of the State.

(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 no amount was transferred to the fund as the available balance in the Sinking Fund exceeded the outstanding loan availed from LIC. The balance at the credit of the fund as on 31st March 2014 is ₹ 5,22.55 lakh. An account of the fund is given in Statement No.18 of Finance Accounts 2013-2014 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 31st March 2014 is ₹50,43,00.00 lakh. An account of this fund is given in Statement No.18 of Finance Accounts 2013-14 read with Statement No.19 under 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 :	*50,07,86,00*	*50,07,86,03*	*28,88,22,45*	**(-)**	*21,19,63,58*
Supplementary :	*3*				

Amount surrendered during the year (March 2014) *5,88,02,37*

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹21, 19,63.58 lakh, the department surrendered ₹5,88,02.37 lakh during March 2014.

(ii) The expenditure was only 57.67 percent of the original provision.

(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.	7,36,84.65	2,16,84.65	2,16,84.64	(-) 0.01
R.	(-) 5,20,00.00			

Anticipated saving of ₹5,20,00.00 lakh was surrendered mainly due to non-raising of market loan.

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt

2 0755 - Interest Payment on Other Loans

O.	8,05,67.10	7,94,96.61	7,94,96.61	..
R.	(-) 10,70.49			

Surrender of anticipated saving of ₹10,70.49 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been intimated (June214).

200 - Interest on Other Internal Debts

3 0752 - Interest on Internal Loans

O.	2,84,15.88	2,64,68.96	2,64,68.96	..
R.	(-) 19,46.92			

Withdrawal of provision by ₹19,46.92 lakh was due to less interest payment on loan.

Appropriation - Interest Payments (All Charged)- Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4 0229 - Charges for Debt Management			
O. 2,00.01	83.95	83.95	..
R. (-) 1,16.06			

Surrender of anticipated saving of ₹1,16.06 lakh was attributed to non-availing of market loan aswell as leasing of debt management charges by Government.

03 - Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

5 0753 - Interest on Unfunded Debt			
O. 27,27,45.07	27,27,45.07	11,99,32.18	(-) 15,28,12.89

Reasons for final saving of ₹15,28,12.89 lakh have not been intimated (June 2014).

117 - Interest on Defined Contribution Pension Scheme

6 1908 - Defined Contribution Pension Scheme			
O. 1,00.00	1,00.00	..	(-) 1,00.00

Entire provision of ₹1,00.00 lakh have remained un-spent and un-explained (June 2014).

04 - Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

7 0086 - Block Loans for State Plan Schemes			
O. 1,13,43.19	1,05,43.64	1,05,43.64	..
R. (-) 7,99.55			

Anticipated saving of ₹7,99.55 lakh was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

8 1977 - External Debt			
O. 43,12.46	17,48.97	16,58.68	(-) 90.29
S. 0.03			
R. (-) 25,63.52			

Surrender of anticipated saving of ₹25,63.52 lakh was attributed to less payment of interest owing to less receipt of loan.

Final saving ₹ 90.29 was due to refund of management fee by the Donor Agency recovered in 2012-13 shown as reduction of expenditure.

104 - Interest on Loans for Non-Plan Schemes

9 0828 - Loans for Non-Plan Schemes			
O. 3,06.81	3,04.95	3,04.96	(+) 0.01
R. (-) 1.86			

Surrender of anticipated saving of ₹1.86 lakh was attributed to less requirement.

Specific reasons of such less requirement have not been intimated (June 2014).

107 - Interest on Pre-1984-85 Loans

10 0179 - Consolidated Loans			
O. 1,52.38	..	(-) 1,58.05	(-) 1,58.05
R. (-) 1,52.38			

Entire provision of ₹1,52.38 lakh have remained un-utilised due to write-off of the loan by Ministry of Power, Government of India as per recommendation of 13th Finance Commission .

Appropriation - Interest Payments (All Charged)- Concld.

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

Minus expenditure of ₹1,58.05 lakh was due to withdrawal of re-payment of central loan pertaining to the year 2010-11 and 2011-12.

109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th FC

11 0179 - Consolidated Loans

O.	2,89,57.96	2,88,06.53	2,88,06.53	..
R.	(-) 1,51.43			

Surrender of anticipated saving of ₹1,51.43 lakh was stated to have been due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2014).

x

Appropriation - Internal Debt of the State Government (All Charged)

Major Heads :-

6003 - Internal Debt of the State Government

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
CAPITAL:			
Charged :			
Original :	*22,75,40,76*	*22,75,40,76*	*17,75,31,61*	**(-)** *5,00,09,15*
Amount surrendered during the year (March 2014)			5,00,09,14

Notes and Comments -

CAPITAL(Charged):

(i) Almost the entire available saving was surrendered during March 2014.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6003 - Internal Debt of the State Government			
Non-Plan			
101 - Market Loans			
1 1231 - Loan not bearing Interest			
O. 7.12 / R. (-) 6.94	0.18	0.18	..
Surrender of ₹6.94 lakh was stated to be due to non-claim by bond holders.			
111 - Spl. Securities issued to NSSF of Central Govt.			
2 1195 - Loans			
O. 8,44,95.03 / R. (-) 5,00,00.00	3,44,95.03	3,44,95.03	..

₹5,00,00.00 lakh was surrendered attributing to non-receipt of reply from the Government of India for pre-payment of NSSF Loan.

———————— X ————————

Appropriation - Loans and Advances from the Central Government (All Charged)

Major Heads :-

6004 - Loans and Advances from the Central Government

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
CAPITAL:			
Charged :			
Original : *5,43,28,39*	*5,43,28,40*	*5,17,90,20*	**(-)** *25,38,20*
Supplementary : *1*			
Amount surrendered during the year (March 2014)			23,18,59

Notes and Comments -

CAPITAL(Charged):

(i) Against the available saving of ₹25,38.20 lakh, the department surrendered ₹23,18.59 lakh during March 2014.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6004 - Loans and Advances from the Central Government			
Non-Plan			
02 - Loans for State/ Union Territory Plan Schemes			
101 - Block Loans			
1 0088 - Loans to State Govt.			
	..	(-) 4,12.33	(-) 4,12.33

Minus expenditure of ₹4,12.33 lakh was due to withdrawal of debit grant eronously booked in 2012-13 towards IDP Scheme after reconciliation with Ministry of Finance, Government of India.

2 1195 - Loans				
O. 1,57,35.55 R. (-) 21,22.75	1,36,12.80	1,36,12.40	(-) 0.40

Surrender of provision by ₹21,22.75 lakh was attributed to less receipt of loan from Government of India.

———————— X ————————

APPENDICES

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
1 Expenditure relating to the Home Department	50,00,00	0
2 Expenditure relating to the General Administration Department	1,50,00	0
3 Expenditure relating to the Revenue and Disaster Management Department	27,41,31,17	0
4 Expenditure relating to the Law Department	2,80,00	0
5 Expenditure relating to the Finance Department	3,00,00	0
6 Expenditure relating to the Commerce Department	1,05,00	0
7 Expenditure relating to the Works Department	5,10,00	70,00,09
8 Expenditure relating to the Odisha Legislative Assembly	20,00	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	70,00	0
10 Expenditure relating to the School and Mass Education Department	18,00,00	0
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department	1,30,00	0
12 Expenditure relating to the Health and Family Welfare Department	15,00,00	0
13 Expenditure relating to the Housing and Urban Development Department	5,00,00	0
14 Expenditure relating to the Labour and Employees State Insurance Department	80,00	0
15 Expenditure relating to the Sports and Youth Services Department	12,00	0
16 Expenditure relating to the Planning and Co-ordination Department	1,68,00	0

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		*Actuals compared with budget estimate excess (+) / saving (-)*	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(₹ in thousand)		(₹ in thousand)	
40,52,86	*0*	(-) 9,47,14	..
1,28,27	*0*	(-) 21,73	..
14,70,86,63	*0*	(-) 12,70,44,54	..
2,61,36	*0*	(-) 18,64	..
2,89,58	*0*	(-) 10,42	..
96,03	*0*	(-) 8,97	..
1,96,77	*67,50,04*	(-) 3,13,23	*(-) 2,50,05*
16,74	*0*	(-) 3,26	..
57,68	*0*	(-) 12,32	..
11,30,33	*0*	(-) 6,69,67	..
99,26	*0*	(-) 30,74	..
12,03,94	*0*	(-) 2,96,06	..
74,73	*0*	(-) 4,25,28	..
65,07	*0*	(-) 14,93	..
10,67	*0*	(-) 1,33	..
1,21,57	*0*	(-) 46,43	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
17 Expenditure relating to the Panchayati Raj Department	10,00,00	0
18 Expenditure relating to the Public Grievances and Pension Administration Department	3,47	0
19 Expenditure relating to the Industries Department	1,28,24	0
20 Expenditure relating to the Water Resources Department	23,71,73	0
21 Expenditure relating to the Transport Department	15,00	0
22 Expenditure relating to the Forest and Environment Department	2,20,00	0
23 Expenditure relating to the Agriculture Department	7,00,03	0
24 Expenditure relating to the Steel and Mines Department	42,75	0
25 Expenditure relating to the Information and Public Relations Department	55,00	0
26 Expenditure relating to the Excise Department	98,00	0
27 Expenditure relating to the Science and Technology Department	3,60	0
28 Expenditure relating to the Rural Development Department	1,20,01	0
29 Expenditure relating to the Parliamentary Affairs Department	20,00	0
30 Expenditure relating to the Energy Department	14,50	0
31 Expenditure relating to the Handloom, Textile and Handicrafts Department	93,00	0
32 Expenditure relating to the Tourism and Culture Department	60,39	0
33 Expenditure relating to the Fisheries and Animal Resources Development Department	2,52,00	0

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure

xiv

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		*Actuals compared with budget estimate excess (+) / saving (-)*	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(₹ in thousand)		(₹ in thousand)	
5,65,93	*0*	(-) 4,34,07	..
3,44	*0*	(-) 3	..
6,23	*0*	(-) 1,22,01	..
6,76,89	*12,46,93*	(-) 16,94,84	*(+) 12,46,93*
13,45	*0*	(-) 1,55	..
1,95,11	*63*	(-) 24,89	*(+) 63*
14,66,85	*0*	(+) 7,66,82	..
37,48	*0*	(-) 5,27	..
45,59	*0*	(-) 9,41	..
92,67	*0*	(-) 5,33	..
3,13	*0*	(-) 47	..
79,02	*0*	(-) 40,99	..
19,93	*0*	(-) 7	..
10,15	*0*	(-) 4,35	..
79,55	*0*	(-) 13,45	..
54,20	*0*	(-) 6,19	..
2,47,51	*0*	(-) 4,49	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
34 Expenditure relating to the Co-operation Department	1,50,00	0
35 Expenditure relating to the Public Enterprises Department	3,80	0
36 Expenditure relating to the Women and Child Development Department	1,57,50	0
37 Expenditure relating to the Information Technology Department	70	0
38 Expenditure relating to the Higher Education Department	2,00,00	1,50,00
39 Expenditure relating to the Employment and Technical Education and Training Department	1,20,00	0
40 Expenditure relating to the Micro, Small and Medium Enterprises Department	73,50	0
Total	**29,06,59,39**	**71,50,09**

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure

xiv

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		*Actuals compared with budget estimate excess (+) / saving (-)*	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(₹ in thousand)		(₹ in thousand)	
1,52,40	*0*	(+) 2,40	..
2,91	*0*	(-) 89	..
1,24,57	*0*	(-) 32,93	..
79	*0*	(+) 9	..
1,32,42	*0*	(-) 67,58	*(-) 1,50,00*
91,28	*0*	(-) 28,72	..
62,55	*0*	(-) 10,95	..
15,90,55,57	**79,97,60**	**(-) 13,16,03,82**	**(+) 8,47,51**

APPENDIX - II

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference: - Note (v) at page –144 and Note (v) at page - 164

Suspense Head	Opening Balance on 1 April 2013	Debits during the year	Credits during the year	Closing Balance as on 31 March 2014
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
REVENUE :				
2059 - Public Works				
Purchases	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:	**(-)15.08**	**..**	**..**	**(-)15.08**
2700 – Major Irrigation				
Stock	5.77	..	..	5.77
Miscellaneous Works Advances	30.85	..	5.78	25.07
Total:	**36.62**	**..**	**5.78**	**30.84**
2701 - Medium Irrigation				
Purchases	(-)25.09	..	..	(-)25.09
Stock	1,90.48	..	..	1,90.48
Miscellaneous Works Advances	6,10.77	..	..	6,10.77
Workshop Suspense	34.23	..	..	34.23
Total:	**8,10.39**	..	..	**8,10.39**
2702 - Minor Irrigation				
Stock	1,65.96	..	..	1,65.96
Miscellaneous Works Advances	29,62.29	..	0.32	29,61.97
Total:	**31,28.25**	**..**	**0.32**	**31,27.93**

(a) Consequent upon the changes in the structure of accounts with effect from 1 April 1974, no transaction under the Suspense heads below the major head "2059-Public Works" appeared thereafter under Grant No. 20. Action for transferring the balance on 31 March 1974 to the relevant heads is pending with the Chief Engineer.

APPENDIX - II - Contd

Suspense Head	Opening Balance on 1 April 2013	Debits during the year	Credits during the year	Closing Balance as on 31 March 2014
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
2711 - Flood Control and Drainage				
Purchases	(-)3,03.88	..	..	(-)3,03.88
Stock	4,78.54	..	..	4,78.54
Miscellaneous Works Advances	4,87.56	..	..	4,87.56
Total:	**6,62.22**	**..**	**..**	**6,62.22**
2801 - Power				
Stock	44.81	..	..	44.81
Miscellaneous Works Advances	(-)8.79 (a)	..	..	(-)8.79 (a)
Total:	**36.02**	**..**	**..**	**36.02**
CAPITAL :				
4700 - Capital Outlay on Major Irrigation				
Stock	(-)9.22	..	..	(-)9.22
Miscellaneous Works Advances	(-)17,13.71(a)	..	38.70	(-)16,75.01
Total:	**(-)17,22.93**	**..**	**38.70**	**(-)16,84.23**
4701 - Capital Outlay on Medium Irrigation				
Purchases	(-)20,46.10	..	..	(-)20,46.10
Stock	63,86.75	..	..	63,86.75
Miscellaneous Works Advances	75,71.72	..	..	75,71.72
Workshop Suspense	3,71.19	..	..	3,71.19
Total:	**1,22,83.56**	**..**	**..**	**1,22,83.56**

(a) Minus Balance is under investigation.

APPENDIX - II - Concld.

Suspense Head	Opening Balance on 1 April 2013	Debits during the year	Credits during the year	Closing Balance as on 31 March 2014
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
4702 - Capital Outlay on Minor Irrigation				
Miscellaneous Works Advances	(-)68.56	..	..	(-)68.56 (a)
Total:	**(-)68.56**	**..**	**..**	**(-)68.56**
4711 - Capital Outlay on Flood Control Projects				
Purchases	(-)74.71	..	..	(-)74.71
Stock	2,74.27	..	..	2,74.27
Miscellaneous Works Advances	1,70.85	..	..	1,70.85
Total:	**3,70.41**	**..**	**..**	**3,70.41**
4801 – Capital Outlay on Power Projects				
Miscellaneous Works Advances	(-)6.00	..	..	(-)6.00 (a)
Total:	**(-)6.00**	**..**	**..**	**(-)6.00**

(a) Minus balance is under investigation

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