

APPROPRIATION ACCOUNTS

2020-21





Government of Odisha

Laid on the table of State Legislature on 31 March 2022

APPROPRIATION ACCOUNTS

2020-21

GOVERNMENT OF ODISHA

		Page
	Introductory	iii
	Summary of Appropriation Accounts	iv – xii
Cert	tificate of the Comptroller and Auditor General of India	xiii –xiv
	Appropriation Accounts:-	
1.	Expenditure relating to the Home Department	1 - 17
2.	Expenditure relating to the General Administration and Public Grievance Department	18 – 24
3.	Expenditure relating to the Revenue and Disaster Management Department	25 - 32
4.	Expenditure relating to the Law Department	33 – 36
5.	Expenditure relating to the Finance Department	37 - 48
6.	Expenditure relating to the Commerce Department	49 - 54
7.	Expenditure relating to the Works Department	55 - 66
8.	Expenditure relating to the Odisha Legislative Assembly	67 – 68
9.	Expenditure relating to the Food Supplies and Consumer Welfare Department	69 – 73
10.	Expenditure relating to the School and Mass Education Department	74 - 84
11.	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	85 – 96
12.	Expenditure relating to the Health and Family Welfare Department	97 – 115
13.	Expenditure relating to the Housing and Urban Development Department	116 – 128
14.	Expenditure relating to the Labour and Employees State Insurance Department	129 – 133
15.	Expenditure relating to the Sports and Youth Services Department	134 – 135
16.	Expenditure relating to the Planning and Convergence Department	136 – 143
17.	Expenditure relating to the Panchayati Raj and Drinking Water Department	144 – 154
18.	Expenditure relating to the Public Grievances and Pension Administration Department	155
19.	Expenditure relating to the Industries Department	156 – 158
20.	Expenditure relating to the Water Resources Department	159 - 200
21.	Expenditure relating to the Transport Department	201 - 206
22.	Expenditure relating to the Forest and Environment Department	207 - 217

TABLE OF CONTENTS

TABLE OF CONTENTS - Concld.

		Page
23.	Expenditure relating to the Agriculture and Farmers' Empowerment Department	218 – 235
24.	Expenditure relating to the Steel & Mines Department	236 - 238
25.	Expenditure relating to the Information & Public Relations Department	239 - 243
26.	Expenditure relating to the Excise Department	244 - 246
27.	Expenditure relating to the Science & Technology Department	247
28.	Expenditure relating to the Rural Development Department	248 - 256
29.	Expenditure relating to the Parliamentary Affairs Department	257 – 261
30.	Expenditure relating to the Energy Department	262 - 267
31.	Expenditure relating to the Handlooms, Textiles and Handicrafts Department	268 - 272
32.	Expenditure relating to the Tourism Department	273 - 275
33.	Expenditure relating to the Fisheries & Animal Resources Development Department	276 – 286
34.	Expenditure relating to the Co-operation Department	287 - 291
35.	Expenditure relating to the Public Enterprises Department	292
36.	Expenditure relating to the Women & Child Development and Mission Shakti Department	293 - 300
37.	Expenditure relating to the Electronics & Information Technology Department	301 - 303
38.	Expenditure relating to the Higher Education Department	304 - 311
39.	Expenditure relating to the Skill Development & Technical Education Department	312 - 318
40.	Expenditure relating to the Micro, Small & Medium Enterprises Department	319 - 322
41.	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department	323-330
42.	Expenditure relating to the Disaster Management Department	331 - 337
43.	Expenditure relating to the Odia Language, Literature and Culture	338 - 342
	Department Interest payments	343 - 345
	Internal Debt of the State Government	346 - 347
	Loans and Advances from the Central Government	348 - 349
Appen	<i>dix</i> - <i>I</i> Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure	352 - 357
Appen	<i>dix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	358 - 359

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2020-21 presents the accounts of sums expended in the year ended the 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

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

Charged appropriations and expenditure are shown in italics.

Difference of $\gtrless 0.01$ thousand/lakh wherever existing is due to automatic rounding off figures at Voucher Level Computerisation.

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

- 1. **Revenue Voted**: Where the savings/excess is in excess of 10 per cent under the grant and under individual sub heads is more than ₹10 lakh.
- 2. Capital Voted: Where the savings/excess is in excess of 10 per cent and under individual sub-heads, it is more than ₹15 lakh.
- 3. **Revenue/Capital-Charged**: Where the saving/excess is more than ₹1 lakh/5 lakh respectively.
- 4. Where expenditure is incurred without budget provisions ₹1 lakh in respect of establishment and ₹5 lakh in other cases.

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Voted20,09,46,3145,89,76,93Charged5,92,041,00,00Expenditure relating to the Odisha Legislative Assembly Voted50,86,1469,66,06Charged53,40DExpenditure relating to the Food Supplies and Consumer Welfare Department Voted23,38,78,406,36,29,0410Expenditure relating to the School and Mass Education DepartmentNoted1,73,05,74,086,09,00,0011Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department Voted32,60,58,115,89,66,45	7	Ũ	partment	
 Expenditure relating to the Odisha Legislative Assembly Voted 50,86,14 69,66,06 Charged 53,40 Expenditure relating to the Food Supplies and Consumer Welfare Department Voted 23,38,78,40 6,36,29,04 Expenditure relating to the School and Mass Education Department Voted 1,73,05,74,08 6,09,00,00 Charged 18,00 Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department Voted 32,60,58,11 5,89,66,45 		1 0	1	45,89,76,93
Voted50,86,1469,66,06Charged53,40PExpenditure relating to the Food Supplies and Consumer Welfare Department23,38,78,406,36,29,0410Expenditure relating to the School and Mass Education Department6,36,29,046,36,29,0410Expenditure relating to the School and Mass Education Department6,09,00,0011Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department11Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department5,89,66,45		Charged	5,92,04	1,00,00
Charged53,40DExpenditure relating to the Food Supplies and Consumer Welfare Department23,38,78,406,36,29,0410Expenditure relating to the School and Mass Education Department6,09,00,0010Expenditure relating to the School and Mass Education Department6,09,00,0011Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department11Voted32,60,58,115,89,66,45	3			
 Expenditure relating to the Food Supplies and Consumer Welfare Department Voted 23,38,78,40 Expenditure relating to the School and Mass Education Department Voted 1,73,05,74,08 6,09,00,00 Charged 18,00 Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department Voted 32,60,58,11 5,89,66,45 				69,66,06
Welfare DepartmentIIVoted23,38,78,4010Expenditure relating to the School and Mass Education DepartmentVoted1,73,05,74,086,09,00,00Charged18,0011Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department VotedVoted32,60,58,115,89,66,45		Charged	53,40	
10 Expenditure relating to the School and Mass Education Department Voted 1,73,05,74,08 6,09,00,00 Charged 18,00 11 Expenditure relating to the Sheduled Tribes & Sheduled 11 Expenditure relating to the Sheduled Tribes & Sheduled Classes Welfare Department 32,60,58,11 5,89,66,45)		upplies and Consumer	
Department Voted 1,73,05,74,08 6,09,00,00 Charged 18,00 11 Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department Voted 32,60,58,11 5,89,66,45		Voted	23,38,78,40	6,36,29,04
Charged 18,00 11 Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department Voted 32,60,58,11 5,89,66,45	10		and Mass Education	
11 Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department Voted 32,60,58,11 5,89,66,45		Voted	1,73,05,74,08	6,09,00,00
Castes Development, Minorities & Backward Classes Welfare Department Voted 32,60,58,11 5,89,66,45		Charged	18,00	
Voted 32,60,58,11 5,89,66,45	1	Castes Development, Minorities		
		-	32.60.58.11	5.89.66.45
		Charged	1	

Expenditure		Savir	ıg		Exc	cess
Revenue	Capital	Revenue	Capital	Revenue	(Actual e	Capital xcess in ₹)
4	5	6	7	8		9
(₹ in tho	ousand)	(₹ in thou	isand)		(₹ in th	ousand)
42,66,64,63	2,50,61,04	8,54,82,56	2,29,08,53	3		
76,23,28		60,65,66	•			
1,67,57,65	1,06,55,51	92,57,51	36,89,58	3		
14,94,83		8,83,77	-	l		
8,62,12,60	1,11,42,84	2,79,81,77	81,57,10)		
40,00		4				
3,95,63,80	7,05,42	1,12,04,10	24,59)		
		5,00		•		
1,49,66,23,70	12,93,68,11	51,32,97,60	1,44,65,93	3		
1,05,70		11,19,31				
60,55,37	6,54,89	18,19,95	7,03,1	1		
		1		•		
20,19,09,70	41,15,54,63		4,74,22,30) 9 (9,63,39	,63,39 9,300)	
4,14,39	70,38	1,77,65	29,62	2		
40,67,24	23,24,37	10,18,90	46,41,69)		
36,92		16,48				
22,97,53,09	6,36,29,04	41,25,31				
1,48,43,70,21	2,79,99,45	24,62,03,87	3,29,00,5	5		
2,50		15,50				
24,28,76,60	3,51,03,71	8,31,81,51	2,38,62,74	1		
		1	•	•		

ACCOUNTS FOR 2020-21

]	Number and Name of The Grant or Appropriation	Amount of Grant / A	Appropriation
	приорганов	Revenue	Capital
	1	2	3
12	Expenditure relating to the Health a Department	(₹ in thous nd Family Welfare	and)
	Voted	83,95,88,80	10,70,00,00
	Charged	2,72,50	
13	Development Department	using and Urban	
	Voted	53,69,12,62	8,14,12,58
	Charged	3,27,03	53,56
14	Expenditure relating to the Labour & Insurance Department		
	Voted	1,95,71,49	10,94,01
15	Expenditure relating to the Sports Department	& Youth Services	
	Voted	1,57,47,99	1,48,20,00
	Charged	1,00	
16	Expenditure relating to the Planning Department	g and Convergence	
	Voted	9,45,73,06	2,35,50,00
17	Expenditure relating to the Panchayat Water Department	i Raj and Drinking	
	Voted	1,68,55,95,21	32,89,40,59
	Charged	6,60,00	
18	Expenditure relating to the Public Grie Administration Department		
	Voted	2,17,79	
	Charged	1	
19	Expenditure relating to the Industries Do Voted	epartment 5,49,99,62	25,00,00
20	Expenditure relating to the Water Resouver Voted	urces Department 30,18,53,16	63,39,96,11
	Charged	3,50,02	40,01,95
21	Expenditure relating to the Transport De Voted	epartment 1,88,22,32	6,57,41,01
	Charged	1,00,22,52	5,57,11,01
22	Expenditure relating to the Forest Department	_	
	Voted	19,75,94,92	5,00,00
	Charged	17,00	· · ·

ACCOUNTS FOR 2020-21

Expenditure		Savir	ıg	Exc	ess	
Revenue	Capital	Revenue	Capital	Revenue	(Actual ex	Capital (cess in ₹)
4	5	6	7	8	(11000001 01	9
(₹ in tho	-	(₹ in thou	isand)	-	(₹ in the	-
·					·	
72,47,36,36	6,75,32,55	11,48,52,44	3,94,67,	.45		
55,64		2,16,86	, , ,	, 		
, -		, , , - ,				
44,70,42,09	2 40 21 77	8,98,70,53	4 71 90	01		
	3,42,31,77		4,71,80,	,01	••	
2,25,82	53,56	1,01,21				
1 26 54 01	2 00 24	<u>(0.1659</u>	0.04	7		
1,26,54,91	2,09,34	69,16,58	8,84,	,67		
64,91,67	1,48,19,95	92,56,32		5		
		1,00				
7,74,26,69	2,17,49,09	1,71,46,37	18,00,	.91		
	, , ,					
1 27 06 26 40		01 40 50 01	14.02.62	22		
1,37,06,36,40	18,86,76,77	31,49,58,81	14,02,63,	,82		
1,91,10		4,68,90				
1 12 0 1		50 0 5				
1,43,94		73,85		••	••	
		1				
97,54,31	14,58,47	4,52,45,31	10,41,	53		
77,54,51	14,30,47		10,41,	,55	••	••
17,65,77,28	35,86,49,86	12,52,75,88	27,53,46,			
22,93	32,18,74	3,27,09	7,83,	,21		
1,44,56,52	4,25,37,73	43,65,80	2,32,03,	28		
1,44,50,52	4,23,37,73	43,03,80	2,52,05,	,20	••	
		1				••
15 00 52 64	5 00 00	276 10 00				
15,99,52,64	5,00,00	3,76,42,28				
14,51		2,49		••		

	Number and Name of The Grant or	SUMMARY	JF APPROPRIAL
	Appropriation	Amount of Grant / A	Appropriation
		Revenue	Capital
	1	2	3
		(₹ in thous	and)
23	Expenditure relating to the Agricu Empowerment Department		
	Voted	67,59,33,41	2,57,80,00
	Charged	2	
24	Expenditure relating to the Steel & Mir	-	
	Voted	1,79,29,24	2,92,51
25	Expenditure relating to the Information Department	a & Public Relations	
	Voted	1,09,05,86	2,00,00
	Charged	2,00	
26	Expenditure relating to the Excise Depa		
	Voted	1,12,28,89	50,50,01
	Charged	7,00	
27	Expenditure relating to the Scien Department	ce & Technology	
	Voted	1,02,21,18	
28	Expenditure relating to the Rural Devel		
	Voted	12,27,50,09	43,47,71,05
	Charged		50,00
29	Department	liamentary Affairs	
	Voted	50,42,00	
	Charged	18,87,43	5,25,00
30	Expenditure relating to the Energy Depa		26.94.72.05
21	Voted	1,32,79,70	26,84,73,05
31	Expenditure relating to the Handl Handicrafts Department	looms, Textiles &	
	Voted	1,87,31,66	42,30,01
32	Expenditure relating to the Tourism De		
	Voted	1,27,57,81	3,02,60,00
	Charged	51,00	
33	Expenditure relating to the Fisheries &	& Animal Resources	
	Development Department Voted	10,05,60,78	2,67,30,69
	Charged	12,01	
34	Expenditure relating to the Co-operation Voted	n Department 15,68,95,55	2,38,50,14
35	Expenditure relating to the Public Enter	prises Department	
	Voted	8,71,95	

SUMMARY OF APPROPRIATION

ACCOUNTS FOR 2020-21

Expenditure		Savir	ıg	Exc	cess	
Revenue	Capital	Revenue	Capital	Revenue	(Actual ex	Capital (cess in ₹)
4	5	6	7	8	(11000000 01	<u>9</u>
(₹ in the		(₹ in thou	isand)		(₹ in the	
40,55,17,64	2,42,80,00	27,04,15,77	15,00	0,00		
••		2				
1,62,36,60	1,60,80	16,92,64	1,31	,71		
83,21,26	1,58,37	25,84,60	41	,63		
		2,00	11			
84,45,34	7,64,43	27,83,55	42,85	,58	••	
1,00		6,00			••	
1,01,43,30		77,88				
1,01,43,50		77,00			••	
10,43,26,86	28,36,79,87	1,84,23,23	15,10,91	,18		
	3,85		46	,15		
41,17,13	 2 10 99	9,24,87	2.14	 12	••	
11,11,93	2,10,88	7,75,50	3,14	,12		
26,28,09	18,83,11,47	1,06,51,61	8,01,61	,58		
1,53,13,64	34,71,37	34,18,02	7,58	,64		
1.06.40.00	2 40 40 00	1 00 40	62 10	01		
1,26,48,33 50,20	2,40,49,99	1,09,48 80	62,10	,01		
50,20		80				
7,65,30,61	2,10,30,64	2,40,30,17	57,00	,05		
18		11,83				
15,13,82,14	1,76,66,37	55,13,41	61,83	,77		
8,29,35		42,60				
0,27,55	••	− ∠,00		••	••	••

N	umber and Name of The Grant or Appropriation	Amount of Grant / A	Appropriation
	Арргорпацоп	Revenue	Capital
	1	2	3
	1		
36	Expenditure relating to the Women and Mission Shakti Department	-	anu)
	Voted	39,38,98,88	1,69,44,65
	Charged	2,00	
37	Expenditure relating to the Electro Technology Department	onics & Information	
	Voted	2,44,97,84	
38	Expenditure relating to the Higher Ed Voted	25,37,96,49	62,00,01
39	Expenditure relating to the Skill Dev Education Department		4 22 16 10
10	Voted	4,03,19,76	4,32,16,19
40	Expenditure relating to the Micro Enterprises Department		
41	Voted	3,04,82,47	
41	Expenditure relating to the Empowerment of Persons with Disab Voted	Social Security & ility Department 30,46,77,03	
		30,40,77,03	1
42	Charged Expenditure relating to the D Department.	bisaster Management	
	Voted	84,88,78,79	
43	Expenditure relating to the Odia Lar Culture Department	nguage, Literature and	
	Voted	1,50,73,42	13,00,00
	Charged	1	
2049	Expenditure relating to the (Charged) Charged	Interest Payments 71,60,00,11	
6003	Expenditure relating to the (Charged State Government	l) Internal Debt of the	
	Charged		82,65,04,24
6004	Expenditure relating to the (Charged) from the Central Government) Loans and Advances	
	Charged		12,20,00,01
	Total :- Voted	12,05,16,74,06	3,02,38,27,77
	Total :- Charged	73,75,90,21	95,32,34,77
	Grand Total	12,78,92,64,27	3,97,70,62,54

ACCOUNTS FOR 2020-21

ess	Exce			Saving	Expenditure	
Capital cess in ₹	(Actual exc	venue	Capital Re	Revenue 0	Capital	Revenue
9	(₹ in thou	8	7 nd)	6 (₹ in thousa	5 usand)	4 (₹ in thou
	 		50,35,11 	6,59,80,41 1,50	1,19,09,54 	32,79,18,47 50
				75,76,67		1,69,21,17
			8,63,51	4,09,74,19	53,36,50	21,28,22,30
			1,05,45,74	48,39,93	3,26,70,45	3,54,79,83
			2	46,28,20		2,58,54,27
			1	9,33,60,94 1		21,13,16,09
				36,22,89,02		48,65,89,77
			1,31,36	38,81,80 1	11,68,64	1,11,91,62
				5,16,21,00		 66,43,79,11
			7.40	-, -, , ,	92 64 06 92	
• ·			7,42		82,64,96,82	
•			2,32,83,32		9,87,16,69	
•	9,63,39		96,06,04,79	2,67,33,76,23	2,06,32,22,98	9,37,92,61,23
•	39,300) 	(9,63,	2,44,63,86	6,18,19,66	92,87,70,91	67,57,70,55
•	9,63,39 39,300)		98,50,68,65	2,73,51,95,89	2,99,19,93,89	10,05,50,31,77

SUMMARY

The excess over the following grants in Revenue Section require s regularisation.

REVENUE SECTION :-

Voted

7 -Expenditure relating to the Works Department

The Expenditure shown in column 4 and 5 of the summary does not include a sum of ₹1,70,99,52 thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

Details of expenditure incurred are furnished below :-

Sl. No.	Grant No. and Major Head of Account	₹ in thousand	Finance Department Sanction No. & Date of the Advances	Month of Recoupment to the Fund during the next year
1	2	3	4	5
1	10- 2202-General Education	4,74,00	4329/F1-08-FEB-21	
2	12- 4210-Capital Outlay on Medical and Public Health	1,66,25,52	4103/F-04-FEB-21	
	Total	1,70,99,52		

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 2020-21 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital (₹ in t	Total thousand)
Total expenditure according to the Appropriation Accounts	67,57,70,55	92,87,70,91	1,60,45,41,46	9,37,92,61,23	2,06,32,22,98	11,44,24,84,21
Deduct:- Total recoveries	23		23	52,39,46,88	11,21,64,69	63,61,11,57
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	67,57,70,32	92,87,70,91	1,60,45,41,24	8,85,53,14,35	1,95,10,58,29	10,80,63,72,64

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

Certificate of the Comptroller and Auditor General of India on Appropriation Accounts

This Compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sum specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along-with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act 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 Financial, Compliance and Performance Audit Reports on the Government of Odisha being presented separately for the year ended 31 March 2021.

Date: 15-FEB-2022 New Delhi

(GIRISH CHANDRA MURMU) Comptroller and Auditor General of India

Grant No. 01 - Expenditure relating to the Home Department
 Major Heads -
2014- Administration of Justice
2015- Elections
2052- Secretariat-General Services
2055- Police
2056- Jails
2062- Vigilance
2070- Other Administrative Services
2235- Social Security and Welfare
4059- Capital Outlay on Public Works

4216-	Capital	Outlay	on	Housing
T 41U ⁻		Ounay	UII	HUUSINg

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		<u> </u>	(₹ in thousand)	
REVENUE -				
Voted -				
Original -	49,99,80,71	51,21,47,19	42,66,64,63	(-)8,54,82,56
Supplementary -	1,21,66,48			
Amount	surrendered du	ring the year (March	n 2021)	8,48,12,60
Charged -				
Original -	1,36,52,34	1,36,88,94	76,23,28	(-)60,65,66
Supplementary -	36,60			
Amount	surrendered du	ring the year (March	n 2021)	60,65,59
CAPITAL -				
Voted -				
Original -	3,71,05,17	4,79,69,57	2,50,61,04	(-)2,29,08,53
Supplementary -	1,08,64,40			
		ring the year (March	n 2021)	2,29,08,20
Notes and Comm				
REVENUE (Vote	d)	_		

(i) Against the available saving of ₹8,54,82.56 lakh, the department surrendered ₹8,48,12.60 lakh during March 2021.

(ii) In view of the saving of ₹8,54,82.56 lakh, supplementary provision of ₹1,21,66.48 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014- Administration of Justice ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No 01 Contd.				
Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	8()
103 - Special Cour	ts			
(1) 2061 - Estat	olishment of Specia	al Courts		
О.	2,73.36			
S.	0.01	2,08.24	2,08.16	(-) 0.08
R.	(-) 65.13			
Anticipated	l saving of ₹65.13	lakh was surrende	red based on actual r	equirement.
Specific rea	asons for such less	requirement have	not been furnished (.	June 2021).
(2) 3406 - Spec	ial Court under PC	CSO Act		
(Fas	st Track Special Co	ourts (FTSCs)		
О.	32,58.46	4,23.94	4,22.27	(-) 1.67
R.	(-) 28,34.52			
Reduction	in provision by ₹2	8,34.52 lakh was	attributed to non-con	npletion of purchase
formalities and nor	n-establishment of	POCSO Courts de	ue to COVID-19.	
Reasons fo	r final savings of ₹	1.67 lakh have no	t been communicated	l (June 2021).
105 - Civil and Sea	ssion Courts			
(3) 1270 - Sepa	ration of Judiciary	from Executive		
О.	1,69,27.58			
S.	0.01	1,24,85.46	1,24,85.25	(-) 0.21
R.	(-) 44,42.13			
Withdrawa based on actual rec		₹44,42.13 lakh v	vas mainly due to v	acancy of posts and
Specific rea	asons for such less	requirement have	not been stated (June	e 2021).
114 - Legal Advise				
e	ic Prosecutors			
0.	20,62.63	16,94.94	16,94.74	(-) 0.20
R.	(-) 3,67.69			
Anticipated	l saving of ₹3,67	.69 lakh was ma	inly due to non-con	pletion of purchase
	n-movement of vel			1 1
800 - Other Expen	diture			
(5) 0787 - Judio	cial Academy			
0.	5,19.36			
S.	0.01	2,64.76	2,64.68	(-) 0.08
R.	(-) 2,54.61			~ /
		2,54.61 lakh was	mainly due to austeri	ty measures imposed
by Finance Depart	ment for COVID-1	9 pandemic.	,	,
2015- Elections		-		
	IVE EXPENDIT	URE		
	NT,OPERATION			
	E EXPENDITURI			

102 - Electoral Officers

	Grant No 01 Contd.						
	Head	d	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
(6)	0124 - Chie	ef Election Officer	s Establishment				
	О.	14,61.69					
	S.	0.01	11,22.63	11,22.57	(-) 0.06		
	R.	(-) 3,39.07					
ADI EST	MINISTRAT ABLISHME	-General Services TVE EXPENDIT NT,OPERATION E EXPENDITUR	URE NS AND				
	- Secretariat	_					
(7)		ne Department					
	O. S.	62,10.00 0.01	12 62 68	12 61 06	() 172		
	з. R.	(-) 18,46.33	43,63.68	43,61.96	(-) 1.72		
surre	Anticipate			espect of Sl. Nos. (6	5) & (7) above was		
2055 ADI	ave not been - Police MINISTRAT	furnished (June 20	021). URE	vell as final saving of	₹1.72 lakh at Sl. No.		
		NT,OPERATION E EXPENDITUR					
		d Administration					
		rt Van Charges					
	0.	5,56.72	4,57.48	4,57.15	(-) 0.33		
	R.	(-) 99.24					
	-	easons for anticipa	ated saving of ₹9	9.24 lakh have not l	been received (June		
2021	*						
(9)	0534 - Gen		25 10 0 6	25.05.02	() 14.02		
	О. Р	45,76.54	35,19.86	35,05.83	(-) 14.03		
(10)	 R. (-) 10,56.68 (10) 1712 - Introduction of Commissionerate System in Twin Cities of Cuttack and Bhubaneswar 						
	0.	3,42,87.83					
	S.	0.01	2,94,29.90	2,89,27.60	(-) 5,02.30		
	R.	(-) 48,57.94	·,- ·, - - · · · ·	.,,	() 2,02.00		
003 -	- Education a						
(11)	1795 - Tra	uning of Police Pe	rsonnel				
	О.	49,34.40					

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

101 - Criminal Investigation and Vigilance

(12) 0534 - General

О.	1,27,75.93			
S.	0.01	1,05,24.14	1,05,15.07	(-) 9.07
R.	(-) 22,51.80			

Anticipated saving of ₹88,61.66 lakh from Sl. Nos. (9) to (12) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as final saving of ₹5,30.50 lakh have not been intimated (June 2021).

104 - Special Police

О.	8,04,30.07			
S.	0.01	6,60,28.82	6,59,85.16	(-) 43.66
R.	(-) 1,44,01.26			

Surrender of provision to the tune of ₹1,44,01.26 lakh was attributed to transfer/retirement of police personnel and non-completion of purchase formalities due to COVID-19 pandemic.

Reasons for final savings of ₹43.66 lakh have not been communicated (June 2021). 109 - District Police

(14) 0321 - District Organisation

0.	18,02,55.67			
S.	0.01	15,49,88.94	15,49,58.59	(-) 30.35
R.	(-) 2,52,66.74			

Reduction in provision by ₹2,52,66.74 lakh was comprised of adjustment of Railway Warrant (₹1,01.50 lakh), non-movement of vehicle due to COVID-19 pandemic (₹3,52.91 lakh) and as per actual requirement (₹2,48,12.33 lakh).

Specific reasons for such less requirement as well as final saving of ₹30.35 lakh have not been intimated (June 2021).

(15) 0841 - Machhkund Security Force

- (16) 2254 Implementation of Odisha Marine Regulation Act in the State
 O. 1,27.63 1,10.74 1,10.71
 - O. 1,27.63 1,10.74 1,10.71 (-) 0.03 R. (-) 16.89

(17) 3086 - Investigation Units for Crime Against Women

110 - Village Police

]	Head	Total	Actual	Excess $(+)$
·		Grant	Expenditure	Saving (-)
(19) 1706	Villaga Daliga	Zatahliahmant	(₹ in lakh)	
. ,	Village Police			
) . 35,16		20 (4.05	
		29,71.80	29,64.95	(-) 6.85
	R. (-) 5,44			
111 - Railway		F (11' 1)		
	- Railway Police	i i		
-). 55,21.			
		01 45,78.42	45,72.53	(-) 5.89
	R. (-) 9,42.			
	of Police Perso			
. ,	- Police Hospita			
). 8,82		7,14.18	(-) 7.86
	R. (-) 1,60.			
	s and Computers			
	- Wireless and C	-		
C				
		57,78.99	57,70.57	(-) 8.42
	R . (-) 9,31.	16		
116 - Forensie	e Science			
(22) 0511	- Forensic Scien	ce		
-). 13,41			
S	5. 0.	01 10,52.53	10,52.45	(-) 0.08
F	R. (-) 2,89	19		
Curtai	lment of provisi	on by ₹30,03.26 lakh f	rom Sl. Nos. (15) to	o (22) above was based

Grant No. - 01 Contd.

Curtailment of provision by ₹30,03.26 lakh from Sl. Nos. (15) to (22) above was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹29.02 lakh from Sl. Nos. (18) to (21) have not been communicated (June 2021).

PROGRAMME EXPENDITURE

State Sector

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STATE SECTOR SCHEMES 003 - Education and Training

(23) 3407 - Witness Protection Fund

О.	1,00.00	
R.	(-) 1,00.00	

Surrender of entire provision of ₹1,00.00 lakh was attributed to non-completion of accounting procedure due to COVID-19 Pandemic.

114 - Wireless and Computers

(24) 3190 - Crime and Criminal Tracking Network & System

Withdrawal of provision by ₹8,62.50 lakh was due to non-supply of order by the vendor.

	Grant No 01 Contd.					
He	ead	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
117 - Internal Se	•					
	U I	ise Support System (,			
О.	54,00.01	51.36	51.35	(-) 0.01		
R.	(-) 53,48.65					
	E EXPENDITUR					
	CTOR SCHEME	S	State Sector			
003 - Education	-					
< / /	Police and Other Fo	or Modernisation of orces.				
0.	0.01					
S.	2,50.49			••		
R.	(-) 2,50.50					
117 - Internal S	•					
	Combating Illicit T Psycho-tropic subs	rafic in Narcotic Dru tances	igs and			
О.	11.98					
S.	6.63	8.49	8.48	(-) 0.01		
R.	(-) 10.12					
(28) 3296 - 0	-	ntion against Wome	n and Children			
0.	1,20.02					
S.	32.56	9.98	9.98			
R.	(-) 1,42.60					
due to non-com	pletion of required		hase and non-functio	n of ERSS Scheme.		
О.	56.28					
S.	6,06.46	22.28	22.28			
R.	(-) 6,40.46					
	er of provision by the service provide		stated to be due to n	on-submission of bill		
PROGRAMM	E EXPENDITUR	RE				
	SPONSORED S		State Sector			
115 - Modernisa	ation of Police For	ce				
(30) 0225 - 0	Criminal Investigat	ion and Vigilance				
О.	3,50.00					
S.	3,81.25	1,96.37	1,96.36	(-) 0.01		
R.	(-) 5,34.88					
(31) 0323 - I	District Police					
О.	38,05.00					
S.	48,44.26	18,49.98	18,49.97	(-) 0.01		
R.	(-) 67,99.28					

r 					
	Hea	d	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(32)	0349 - Ed	ucation and Trainin	ng		
	О.	1,05.02			
	S.	4,28.57	1,18.77	1,18.76	(-) 0.01
	R.	(-) 4,14.82			
(33)	0511 - Foi	rensic Science			
	О.	1,80.00			
	S.	3,12.54	78.19	78.18	(-) 0.01
	R.	(-) 4,14.35			
(34)	1573 - Wi	reless and Comput	er		
	0.	6,80.00			
	S.	16,52.68	12,34.56	12,34.55	(-) 0.01
	R.	(-) 10,98.12			
	Curtailme	nt of provision by	y ₹92,61.45 lakh	from Sl. Nos. (30)	to (34) above was
attribu	uted to non-r	elease of matching	share from Gover	mment of India.	

Grant No. - 01 Contd.

800 - Other Expenditure

(35) 1713 - Special Organisation for Anti-Naxal Operation

0.	51,40.06	42,43.03	42,31.83	(-) 11.20
R.	(-) 8,97.03			

Specific reasons for withdrawal of anticipated saving of ₹8,97.03 lakh as well as reasons for final saving of ₹11.20 lakh have not been intimated (June 2021).

(36) 2774 - Assistance to the surrendered Left Wing Extremists

O. 19.60 R. (-) 19.60

Entire provision of ₹19.60 lakh was surrendered attributing to non-completion of required formalities for purchase due to COVID-19 pandemic.

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2056- Jails

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(37) 0618 - Headquarters Organisation

О.	9,23.57			
S.	0.01	7,86.17	7,86.11	(-) 0.06
R.	(-) 1,37.41			

Specific reasons for withdrawal of anticipated saving of ₹1,37.41 lakh have not been furnished (June 2021).

101 - Jails

(38) 0304 - District and Special Jails

Grant No 01 Contd.					
	Head	l	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(39)		sidiary Jails			
		75,45.26			()
	S.	0.01	67,82.16	67,81.39	(-) 0.77
100		(-) 7,63.11			
	Jail Manufac				
(40)		trict and Special Ja			
		4,34.88	3,80.62	3,80.58	(-) 0.04
		(-) 54.26	_		
	uted to non-	-	f staff (₹13,46.54	from Sl. Nos. (38) lakh), non-allotment	
	Specific rea	asons for such less	requirement have	not been furnished (J	une 2021).
(41)	1402 - Sub	sidiary Jails			
		67.47	54.68	54.68	
	R.	(-) 12.79			
	Withdrawa	l of provision by	₹12.79 lakh was 1	made mainly due to r	on-filling of vacant
posts.					
800 -	Other Expendence	diture			
(42)	1485 - Trai	ining of Jail and C	correctional Staff		
		1,57.72	1,20.38	1,20.20	(-) 0.18
	R.	(-) 37.34			
	-	asons for anticipa	ated saving of ₹3	7.34 lakh have not b	een furnished (June
2021)).				
PRO	GRAMME	EXPENDITURE			
STA	FE SECTOR	SCHEMES		State Sector	
101 -	Jails				
(43)	0304 - Dist	trict and Special Ja	ails		
	О.	40.00	8.10	8.10	
	R.	(-) 31.90			
(44)	2650 - Pure	chase of Security 1	related items		
	О.	2,44.00	1,52.32	1,52.31	(-) 0.01
	R.	(-) 91.68			
789 -	Special Com	ponent Plan for So	cheduled Castes		
(45)	2650 - Pure	chase of Security 1	related items		
	О.	64.00	15.04	15.04	
	R.	(-) 48.96			
796 -	Tribal Area S	Sub-Plan			
(46)	2650 - Pure	chase of Security 1	related items		
	О.	92.00	17.26	17.26	
	R.	(-) 74.74			

		Grant No 01	Contd.	
Head	d	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
	1		7.28 lakh from Sl. No	os. (43) to (46) above
	nmunicated (June 2	021).		
	EXPENDITURE PONSORED SCH	TMES	State Sector	
101 - Jails	FUNSURED SCH		State Sector	
	plementation of e-p	risons		
(47) 5500 mij O.	3,00.00	1130113		
S.	2,23.32	3,04.83	3,04.82	(-) 0.01
	(-) 2,18.49	2,01102	5,01102	() 0.01
		as surrendered d	ue to non-release of C	entral Assistance.
	ninistrative Servic			
ADMINISTRAT	TIVE EXPENDIT	URE		
ESTABLISHME	NT, OPERATION	SAND		
MAINTENANC	E EXPENDITURE	E		
003 - Training				
(48) 1265 - Sec	cretariat Training In	istitute		
О.	55.44	33.86	33.78	(-) 0.08
R.	(-) 21.58			
	nt of provision by ₹ ent for COVID-19 p		made due to austerity	measures imposed by
105 - Special Con	mission of Enquiry	ý		
(49) 2890 - Inq	uiry into unauthori	sed collection o	f public deposits	
0.	1,43.18			
R.	(-) 1,43.18			
_	vision of ₹1,43.18 ollection of Public		ndrawn due to non-e	xtention of tenure of
(50) 2908 - Co	mmission of Enqui	ry		
О.	1,10.37	5.46	5.46	
R.	(-) 1,04.91			
Surrender		tune of ₹1,04.	91 lakh was attributed	d to non-formation of
Enquiry Commiss	ion for the year 202	20-21.		
106 - Civil Defend	ce			
(51) 0321 - Dis	strict Organisation			
О.	1,32.02	90.80	90.75	(-) 0.05
R.	(-) 41.22			
(52) 1358 - Sta	te Organisation			
О.	36.07	21.63	21.61	(-) 0.02
R.	(-) 14.44			
с ·с	acong for reduction	of provision b	y ₹55.66 lakh in respe	ect of Sl Nos (51) &

Specific reasons for reduction of provision by ₹55.66 lakh in respect of SI. Nos. (52) above have not been furnished (June 2021).

	Hea	d	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
100				(₹ in lakh)	
		ion and Control			
(53)		otection and Contro			
		2,42,92.58	2,14,80.81	2,14,79.33	(-) 1.48
	R.	(-) 28,11.77			
	Reduction	in provision by $\mathbf{\overline{\xi}}_2$	8,11.77 lakh was o	due to shifting of Offi	ice Building.
	Reasons for	or final saving of ₹	1,48 lakh have not	been communicated	(June 2021).
(54)	1472 - Tra	aining			
	0.	3,67.72			
	S.	0.01	3,26.15	3,26.08	(-) 0.0′
	R.	(-) 41.58			
		1 •		s attributed to less rchase formalities in	010
115 -	Guest House	es, Government Ho	ostels etc.		
(55)	1000 - Od	isha Bhawan, New	⁷ Delhi		
	О.	8,79.46			
	S.	0.01	5,93.36	5,93.01	(-) 0.3
	R.	(-) 2,86.11			
(June	Specific re 2021)	easons for curtailm	nent of provision b	oy ₹2,86.11 lakh hav	e not been furnishe
(56)					
(30)	1346 - Sta	te Guest House			
(50)		te Guest House 10,91.45	7,26.68	7,26.60	(-) 0.0
(50)	О.	i.	7,26.68	7,26.60	(-) 0.0
~ /	O. R.	10,91.45		7,26.60	(-) 0.0
~ /	O. R.	10,91.45 (-) 3,64.77		7,26.60 99.99	(-) 0.0 (-) 0.4
~ /	O. R. 1526 - Utl O.	10,91.45 (-) 3,64.77 kal Bhawan, Kolka 2,78.56	ta		
(57)	O. R. 1526 - Uth O. R.	10,91.45 (-) 3,64.77 kal Bhawan, Kolka	ta 1,00.44	99.99	
(57)	O. R. 1526 - Uth O. R.	10,91.45 (-) 3,64.77 kal Bhawan, Kolka 2,78.56 (-) 1,78.12 isha Complex at V	ta 1,00.44	99.99	
(57)	O. R. 1526 - Uth O. R. 1920 - Od	10,91.45 (-) 3,64.77 kal Bhawan, Kolka 2,78.56 (-) 1,78.12 isha Complex at V 1,74.32	ta 1,00.44 ashi,New Mumba	99.99 i	(-) 0.4
(57)	O. R. 1526 - Uth O. R. 1920 - Od O. R.	10,91.45 (-) 3,64.77 kal Bhawan, Kolka 2,78.56 (-) 1,78.12 isha Complex at V 1,74.32 (-) 98.02	ta 1,00.44 ashi,New Mumba 76.30	99.99 i	(-) 0.4
(57) (58) (59)	O. R. 1526 - Uth O. R. 1920 - Od O. R.	10,91.45 (-) 3,64.77 kal Bhawan, Kolka 2,78.56 (-) 1,78.12 isha Complex at V 1,74.32 (-) 98.02 isha Niwas-II, Dw	ta 1,00.44 ashi,New Mumba 76.30 arka, New Delhi	99.99 i 76.24	(-) 0.4 (-) 0.0
(57)	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od	10,91.45 (-) 3,64.77 kal Bhawan, Kolka 2,78.56 (-) 1,78.12 isha Complex at V 1,74.32 (-) 98.02 isha Niwas-II, Dw 1,73.35	ta 1,00.44 ashi,New Mumba 76.30	99.99 i	(-) 0.4
(57) (58) (59)	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od O. R.	$ \begin{array}{c c} 10,91.45 \\ (-) 3,64.77 \\ \hline xal Bhawan, Kolka \\ 2,78.56 \\ (-) 1,78.12 \\ \hline isha Complex at V \\ 1,74.32 \\ (-) 98.02 \\ \hline isha Niwas-II, Dw \\ 1,73.35 \\ (-) 84.84 \\ \end{array} $	ta 1,00.44 ashi,New Mumba 76.30 arka, New Delhi 88.51	99.99 i 76.24	(-) 0.4 (-) 0.0
(57) (58) (59)	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od O. R.	10,91.45 (-) 3,64.77 kal Bhawan, Kolka 2,78.56 (-) 1,78.12 isha Complex at V 1,74.32 (-) 98.02 isha Niwas-II, Dw 1,73.35 (-) 84.84 isha Bhawan Chen	ta 1,00.44 ashi,New Mumba 76.30 arka, New Delhi 88.51	99.99 i 76.24 88.45	(-) 0.4 (-) 0.0 (-) 0.0
(57) (58) (59)	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od O. R. 3278 - Od O.	$ \begin{array}{c c} 10,91.45 \\ (-) 3,64.77 \\ \hline xal Bhawan, Kolka \\ 2,78.56 \\ (-) 1,78.12 \\ \hline isha Complex at V \\ 1,74.32 \\ (-) 98.02 \\ \hline isha Niwas-II, Dw \\ 1,73.35 \\ (-) 84.84 \\ \hline isha Bhawan Chen \\ 1,65.42 \\ \hline \end{array} $	ta 1,00.44 ashi,New Mumba 76.30 arka, New Delhi 88.51	99.99 i 76.24	(-) 0.4 (-) 0.0
(57) (58) (59) (60)	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od O. R. 3278 - Od O. R.	$\begin{array}{c c} 10,91.45 \\ (-) 3,64.77 \\ \hline \\ \mbox{kal Bhawan, Kolka} \\ 2,78.56 \\ (-) 1,78.12 \\ \hline \\ \mbox{isha Complex at V} \\ 1,74.32 \\ (-) 98.02 \\ \hline \\ \mbox{isha Niwas-II, Dw} \\ 1,73.35 \\ (-) 84.84 \\ \hline \\ \mbox{isha Bhawan Chem} \\ 1,65.42 \\ (-) 1,04.90 \\ \hline \end{array}$	ta 1,00.44 ashi,New Mumba 76.30 arka, New Delhi 88.51	99.99 i 76.24 88.45	(-) 0.4 (-) 0.0 (-) 0.0
(57) (58) (59) (60) 800 -	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od O. R. 3278 - Od O. R. Other Exper	$\begin{array}{c c} 10,91.45 \\ (-) 3,64.77 \\ \hline \\ \mbox{kal Bhawan, Kolka} \\ 2,78.56 \\ (-) 1,78.12 \\ \hline \\ \mbox{isha Complex at V} \\ 1,74.32 \\ (-) 98.02 \\ \hline \\ \mbox{isha Niwas-II, Dw} \\ 1,73.35 \\ (-) 84.84 \\ \hline \\ \mbox{isha Bhawan Chem} \\ 1,65.42 \\ (-) 1,04.90 \\ \hline \\ \mbox{nditure} \\ \hline \end{array}$	ta 1,00.44 fashi,New Mumbar 76.30 arka, New Delhi 88.51 mai 60.52	99.99 i 76.24 88.45 60.47	(-) 0.4 (-) 0.0 (-) 0.0
(57) (58) (59) (60) 800 -	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od O. R. 3278 - Od O. R. Other Exper 0817 - Lia	$ \begin{array}{c c} 10,91.45 \\ (-) 3,64.77 \\ \hline xal Bhawan, Kolka \\ 2,78.56 \\ (-) 1,78.12 \\ \hline isha Complex at V \\ 1,74.32 \\ (-) 98.02 \\ \hline isha Niwas-II, Dw \\ 1,73.35 \\ (-) 84.84 \\ \hline isha Bhawan Chem \\ 1,65.42 \\ (-) 1,04.90 \\ \hline nditure \\ \hline ison Commissione \\ \end{array} $	ta 1,00.44 fashi,New Mumbar 76.30 arka, New Delhi 88.51 mai 60.52	99.99 i 76.24 88.45 60.47	(-) 0.4 (-) 0.0 (-) 0.0
(57) (58) (59) (60)	O. R. 1526 - Uth O. R. 1920 - Od O. R. 2710 - Od O. R. 3278 - Od O. R. Other Exper	$\begin{array}{c c} 10,91.45 \\ (-) 3,64.77 \\ \hline \\ \mbox{kal Bhawan, Kolka} \\ 2,78.56 \\ (-) 1,78.12 \\ \hline \\ \mbox{isha Complex at V} \\ 1,74.32 \\ (-) 98.02 \\ \hline \\ \mbox{isha Niwas-II, Dw} \\ 1,73.35 \\ (-) 84.84 \\ \hline \\ \mbox{isha Bhawan Chem} \\ 1,65.42 \\ (-) 1,04.90 \\ \hline \\ \mbox{nditure} \\ \hline \end{array}$	ta 1,00.44 fashi,New Mumbar 76.30 arka, New Delhi 88.51 mai 60.52	99.99 i 76.24 88.45 60.47	(-) 0.4 (-) 0.0 (-) 0.0

HeadTotal GrantActual ExpenditureExcess (+ Saving (- (₹ in lakh))2235- Social Security and Welfare ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE02- Social Welfare 106 - Correctional Services(62) 1102 - Prison Welfare Services	Grant No 01 Contd.				
ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 02- Social Welfare 106 - Correctional Services					
106 - Correctional Services					
	(-) 0.04				
(63) 1103 - Probation Hostel, Angul					
	(-) 0.02				
R. (-) 17.00	~ /				
(64) 1104 - Probation Service					
O. 3,28.49 2,45.96 2,45.29 ((-) 0.67				
R. (-) 82.53					
60- Other Social Security and Welfare Programmes					
800 - Other Expenditure					
(65) 1157 - Rajya Sainik Board					
$\begin{array}{c} (03) \\ (0$					
	(-) 0.05				
R. (-) 20.81	-)0.03				
(66) 1600 - Zilla Sainik Board					
	(-) 0.08				
R. (-) 64.53	() 0.00				
Reduction in provision by ₹14,49.29 lakh from Sl. Nos. (56) to (66) above was	mainlv				

Reduction in provision by ₹14,49.29 lakh from SI. Nos. (56) to (66) above was mainly attributed to (i) financial measures imposed by Finance Department (ii) less movement of vehicle and (iii) non-completion of purchase formalities for COVID-19 pandemic.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

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•••

02- Social Welfare

106 - 0	Correcti	ona	ll S	erv	ices	
	1104	р	1	. •	a	

- (67) 1104 Probation Service
 - O. 16.00 R. (-) 16.00

. (-) 10.00

Entire provision of ₹16.00 lakh was surrendered due to non-completion of beneficiaries selection.

••

Head	l	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2015- Elections				
ADMINISTRATI	VE EXPENDITU	J RE		
ESTABLISHME				
MAINTENANCE			and Ctate /I Inian	
104 - Charges for a Territory Lea	gislative Assemblie		and State/Union	
(68) 0784 - Join		25		
О.	10.01			
S.	0.01	1,20.05	1,19.30	(-) 0.75
R.	1,10.03			
Additional	provision of ₹1,10	0.03 lakh was re	quired to meet the pa	yment of honorarium
for General Electic	on, 2019.			
-			Territory Legislature	
	ction to State Legis			
O.	0.02	12,83.49	12,83.48	(-) 0.01
R.	12,83.47	710 02 47 1-1-1		
Augmentat	-	y <12,83.47 lak	n was to meet the req	urrement in the Bye-
2055- Police				
PROGRAMME I	TYPENDITURE			
STATE SECTOR			State Sector	
117 - Internal Secu			State Sector	
	allation and Comn	nissioning of CC	TV	
	veillance System			
О.	0.01	50,00.00	50,00.00	
R.	49,99.99			
Reasons for	r augmentation of	₹49,99.99 lakh h	ave not been commur	nicated (June 2021)
Notes and Comme				
REVENUE(Char (i) Against the	-	of ₹60 65 66 1a	kh, the department s	urrendered ₹60.65.50
(1) Against the	-	01 (00,05.00 10	kii, the department s	

lakh during March 2021. (ii) In view of the saving of ₹60,65.66 lakh, supplementary provision of ₹36.60 lakh obtained in December 2020 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.

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

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

2014- Administration of Justice

Grant No. - 01 Contd.

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

Grant No 01 Contd.					
Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
ESTABLISHME	TIVE EXPENDIT NT,OPERATION E EXPENDITUR	NS AND	(₹ in lakh)		
102 - High Court					
-	gh Court Establishi	ment			
О.	1,17,72.32				
S.	36.60	75,10.94	75,10.88	(-) 0.06	
R.	(-) 42,97.98				
recruitment proces	1	asures imposed by	8 lakh was stated main y Finance Department	• •	
PROGRAMME	EXPENDITURE				
STATE SECTO	R SCHEMES		State Sector		
102 - High Court					
(72) 2724 - Vie	leo Conferencing I	Facilities			
О.	16,00.00				
р	() 1 < 00 00				

R. (-) 16,00.00

Entire provision of ₹16,00.00 lakh was surrendered without assigning any reason (June 2021).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(73) 0640 - Home Department

О.	10.00	 	
R.	(-) 10.00		

••

Specific reasons for surrender of entire provision of $\overline{\mathbf{T}}10.00$ lakh have not been intimated (June 2021).

2055- Police

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

109 - District Police

(74)	0321 - Dist	trict Organisation			
	0.	1,50.00	12.41	12.40	(-) 0.01
	R.	(-) 1,37.59			

Specific reasons for anticipated saving of ₹1,37.59 lakh have not been furnished (June 2021).

	Grant No 01	l Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2070- Other Administrative S	ervices		
ADMINISTRATIVE EXPEN	DITURE		
ESTABLISHMENT, OPERA			
MAINTENANCE EXPENDI	ΓURE		
108 - Fire Protection and Control	ol		
(75) 1117 - Protection and C	ontrol		
O. 20.0	0		

R. (-) 20.00

Entire provision of ₹20.00 lakh was surrendered attributing to non-receipt of claim for payment of compensation in MACT Cases.

Notes and Comments -CAPITAL(Voted)

(i) Against the available saving of ₹2,29,08.53 lakh, the department surrendered ₹2,29,08.20 lakh during March 2021.

(ii) In view of the saving of ₹2,29,08.53 lakh, supplementary provision of ₹1,08,64.40 lakh obtained in December 2020 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.

	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
[Grant	(₹ in lakh)	Saving (-)
4059- (Capital Oı	itlay on Public W	orks		
PROC	GRAMME	EXPENDITURE	C		
STAT	E SECTO	R SCHEMES		State Sector	
60- Otl	her Buildir	ngs			
051 - C	Construction	n			
(76)	0182 - Co	onstruction of Buil	dings		
	0.	7,07.04			
	S.	1,00.00	6,07.01	6,07.01	
	R.	(-) 2,00.03			
(77)	2378 - Co	onstruction of Build	dings for Courts		
	О.	60,37.40	24,13.58	24,13.57	(-) 0.01
	R.	(-) 36,23.82			
789 - S	Special Con	nponent Plan for S	cheduled Castes		
(78)	2377 - Со	onstruction of build	ding for Jails		
	О.	94.87			
	S.	76.18	1,17.29	1,17.29	
	R.	(-) 53.76			

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

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)				
(79) 2378 - Construction of Buil	ldings for Courts						
O. 20,83.20	8,03.92	8,03.92					
R. (-) 12,79.28							
796 - Tribal Area Sub-Plan							
(80) 2377 - Construction of bui	lding for Jails						
O. 1,18.25							
S. 3,89.81	2,51.56	2,51.56					
R. (-) 2,56.50							
(81) 2378 - Construction of Buil	•						
O. 14,78.40	4,95.43	4,95.42	(-) 0.01				
R. (-) 9,82.97	_						
Reduction in provision by		m Sl. Nos. (76) to (8	31) above was made				
without assigning any reason (June							
PROGRAMME EXPENDITUR		~ ~ ~					
CENTRALLY SPONSORED SC	HEMES	State Sector					
60- Other Buildings 051 - Construction							
(82) 3332 - Development of infr	estructure facilities	for Indiciary					
0. 22,80.00	astructure raemities	Tor Judiciary					
S. 38,21.28	13,83.53	13,83.53					
R. (-) 47,17.75	15,65.55	15,65.55	••				
789 - Special Component Plan for S	Scheduled Castes						
(83) 3332 - Development of infr		for Judiciary					
O. 5,70.00		101 0 0 0 0 0 0 0 0					
S. 16,16.66	5,83.38	5,83.38					
, , , , , , , , , , , , , , , , , , , ,	5,05.50	2,05.50	••				
R. (-) 16,03.28 796 - Tribal Area Sub-Plan							
(84) 3332 - Development of infr	astructure facilities	for Judiciary					
O. 10,00.00		•					
S. 11,85.81	8,75.17	8,75.17					
R. (-) 13,10.64	,	,					
Anticipated saving of ₹76,3	31.67 lakh from Sl.	Nos. (82) to (84) ab	ove was surrendered				
due to non-release of Central Assist							
4216- Capital Outlay on Housing							
PROGRAMME EXPENDITUR	E						
STATE SECTOR SCHEMES		State Sector					
01- Government Residential Build	ings						
700 - Other Housing							
(85) 0787 - Judicial Academy							
O. 1,00.00							
R. (-) 1,00.00							
Entire provision of ₹1,00.0	00 lakh was surrend	lered without assigni	ng any reason (June				
2021)							

	II		Tatal	Actual	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Orant	(₹ in lakh)	Saving (-)
(86)	2377 - Con	struction of bui	lding for Jails	((III Iuxii)	
	0.	2,57.72	C		
	S.	5,48.90	2,60.75	2,60.75	
	R.	(-) 5,45.87			
(87)	2378 - Con	struction of Bui	ldings for Courts		
	О.	11,76.00	4,80.59	4,80.59	
	R.	(-) 6,95.41			
(88)			ding for Police Wel		
	0.	58,00.00	17,25.67	17,25.67	
790	R.	(-) 40,74.33			
/89 - (89)		struction of bui	Scheduled Castes		
(0)	0.	1,61.33	iding for Julis		
	S.	49.94	1,64.33	1,64.33	
	R.	(-) 46.94	1,01.55	1,01.55	
(90)			ldings for Courts		
~ /	0.	1,50.00	79.77	79.77	
	R.	(-) 70.23			
(91)	2380 - Con		ding for Police Wel	fare	
	0.	18,00.00	11,00.00	11,00.00	
	R.	(-) 7,00.00			
	Tribal Area S				
(92)		struction of bui	lding for Jails		
	0. ~	2,30.95	• • • • • •	• • • • • •	
	S.	82.13	2,19.84	2,19.84	
(02)	R.	(-) 93.24	ldin as for Courts		
(93)		1,50.00	ldings for Courts 78.77	70 77	
	O. R.	(-) 71.23	/8.//	78.77	
(94)		. ,	ding for Police Wel	foro	
(94)	2380 - Coll O.	24,00.00	14,00.00	14,00.00	
	0. R.	(-) 10,00.00	14,00.00	14,00.00	
			72 97 25 lakh from 9	Sl. Nos. (86) to (94) a	hove have not been
comm	nunicated (Jur	•	72,97.25 Iakii 110111 S	51. 1405. (60) to (74) a	
		EXPENDITUR	E		
		ONSORED SC		State Sector	
		esidential Build			
	Other Housin		-		
(95)		-	rastructure facilities	for Judiciary	
*	0.	2,50.00		-	
	S.	2,19.57	85.29	85.29	
	R.	(-) 3,84.28			
		I			

Grant No. - 01 Contd.

Grant No 01 Concld.				
Head	d	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
789 - Special Com	ponent Plan for So	cheduled Castes	5	
(96) 3332 - De	velopment of infra	structure facilit	ies for Judiciary	
О.	7,20.00			
S.	0.01			
R.	(-) 7,20.01			
796 - Tribal Area	Sub-Plan			
(97) 3332 - De	velopment of infra	structure facilit	ies for Judiciary	
0.	1,80.00		·	
S.	1,37.98	37.8	0 37.79	(-) 0.01
R.	(-) 2,80.18			~ /
Surrondor		2 84 47 Joleh f	rom S1 Nos (05) to $($	97) above was due to

Surrender of provision of ₹13,84.47 lakh from Sl. Nos. (95) to (97) above was due to non-release of Central Assistance.



Grant No. 02 - Expenditure relating to the General Administration and Public Grievance Department

Major Heads -

2014- Administration of Justice

2051- Public Service Commission

2052- Secretariat-General Services

2062- Vigilance

2070- Other Administrative Services

2075- Miscellaneous General Services

2216- Housing

2217- Urban Development

3053- Civil Aviation

4059- Capital Outlay on Public Works

- 4215- Capital Outlay on Water Supply and Sanitation
- 4216- Capital Outlay on Housing
- 4217- Capital Outlay on Urban Development

4711- Capital Outlay on Flood Control Projects

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
I			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	2,55,49,38	2,60,15,16	1,67,57,65	(-)92,57,51
Supplementary -	4,65,78			
Amount	surrendered dur	ring the year (March	n 2021)	92,52,17
Charged -				
Original -	23,65,09	23,78,60	14,94,83	(-)8,83,77
Supplementary -	13,51			
Amount surrendered during the year (March 2021)				8,83,48
CAPITAL -				
Voted -				
Original -	1,43,45,09	1,43,45,09	1,06,55,51	(-)36,89,58
Amount	surrendered dur	ring the year (March	n 2021)	36,89,53
Charged -				
Original -	1	1		(-)1
Amount	surrendered dur	ring the year (Marcl	n 2021)	1
Notes and Comme	ents -			
REVENUE (Voted	I)			
(i) Out of the a	available saving	of ₹92.57.51 lakh.	the department surren	dered ₹92,52.17 lakh

(i) Out of the available saving of ₹92,57.51 lakh, the department surrendered ₹92,52.17 lakh during March 2021.

(ii) In view of saving of ₹92,57.51 lakh, supplementary provision of ₹4,65.78 lakh obtained in December 2020 proved unnecessary. The expenditure came only upto 65.59 per cent of the original provision. Token provision could have been taken wherever necessary.

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

		Grant No 02 (Contd.	
Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Grunt	(₹ in lakh)	Suring ()
2014- Administra ADMINISTRAT	tion of Justice IVE EXPENDIT	URE		
ESTABLISHME MAINTENANCH	· ·			
116 - State Admin	istrative Tribunals			
(1) 0424 - Estal	blishment of State	Administrative T	ribunal	
О.	8,57.16	6,54.37	6,54.31	(-) 0.00
R.	(-) 2,02.79			
	· · ·			ributed to abolition on communicated (June
2051- Public Serv				
	IVE EXPENDIT			
ESTABLISHME	,			
MAINTENANCH	E EXPENDITUR	E		
102 Staff Salasti	on Commission			

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

S. 3.68 4,52.49 4,52.42	
	(-) 0.07
R. (-) 5,73.42	

Anticipated saving of ₹5,73.42 lakh was mainly due to (i) non-drawal of pay, (ii) non-conduct of examinations and (iii) non-supply of items due to COVID-19 pandemic situation.

(3)	2772 - Establishment of Subordinate Staff Selection

Con	nmission			
0.	6,73.22			
S.	0.30	2,60.92	2,60.83	(-) 0.09
R.	(-) 4,12.60			
			_	

Surrender of ₹4,12.60 lakh was partly due to postponement of examinations (₹2,30.68 lakh). Specific reasons for surrennder of balance provision have not been intimated (June 2021).

2052- Secretariat-General Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(4) 0535 - General Administration Department

О.	34,98.56			
S.	91.00	30,25.91	30,24.97	(-) 0.94
R.	(-) 5,63.65			

Surrender of ₹5,63.65 lakh was mainly based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

	Grant No 02 C	ontd.	
			—
Head	Total Grant	Actual	Excess (+)
	Grant	Expenditure (₹ in lakh)	Saving (-)
(5) 0536 - General Administration	n Department(Vig	• •	
0. 1,52.47	1,28.46	1,28.43	(-) 0.03
R. (-) 24.01	_,	_,	()
Curtailment of ₹24.01 lakh at	ttributed mainly to	o non-enhancement of	DA due to COVID-
19, non-revision of HRA and based of			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
090 - Secretariat			
(6) 2818 - Implementation of Odi	sha Right to Publi	c Service Act.	
O. 2,00.00			
R. (-) 2,00.00			
Entire provision of ₹2,00.00 'Odisha Right to Public Service Act'		-	n-implementation of
(7) 2912 - Awareness Campaign f Projects for strengther			
O. 1,50.00	50.58	50.58	
R. (-) 99.42	20.20	20.20	••
Reduction of provision by conferences due to outbreak of COV		as due to cancellatio	n of meetings and
(8) 3356 - Biju Pattnaik School of		Public Affairs	
O. 50,00.00			
R. (-) 50,00.00			
Entire provision of ₹50.00	lakh was surrend	ered without assignin	g any reason (June
2021).		-	
2062- Vigilance			
ADMINISTRATIVE EXPENDIT	URE		
ESTABLISHMENT, OPERATION			
MAINTENANCE EXPENDITUR	£		
105 - Other Vigilance Agencies			
(9) 0308 - District Establishment	50 21 50		
O. $77,73.42$	59,31.50	59,29.16	(-) 2.34
R. (-) 18,41.92	ainstad saving of	F 710 /1 07 Jate harra	not been intimated
Specific reasons for the anti (June 2021).	cipated saving of	18,41.92 lakn nave	not been intimated
2070- Other Administrative Servic			
ADMINISTRATIVE EXPENDIT			
ESTABLISHMENT, OPERATION	IS AND		

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

003 - Training

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(10)	0017 - Adn	ninistrative Trainir	ng School		
	О.	4,58.48			
	S.	20.80	3,83.21	3,83.14	(-) 0.07
	R.	(-) 96.07			

Out of the anticipated saving of ₹96.07 lakh, ₹16.39 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for the balance saving have not been communicated (June 2021).

2793 - Train	ning of OAS Office	rs		
О.	50.00	2.95	2.94	(-) 0.01
R.	(-) 47.05			

₹47.05 lakh of the provision was surrendered owing to cancellation of training programmes due to COVID-19 pandemic.

2216- Housing

(11)

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

800 - Other Expenditure

(12) 0430 - Estate Management - Rent Section

О.	2,58.88	2,16.23	2,16.17	(-) 0.06
R.	(-) 42.65			

Surrender of ₹42.65 lakh was mainly due to non-drawal of remuneration of contractual DEOs following non-renewal of agreement (₹11.70 lakh) and based on actual requirement (₹30.95 lakh). Specific reasons for such less requirement have not been intimated (June 2021).

2217- Urban Development						
PROGRAMME EXPENDITURE						
STATE SECTOR SCHEMES	State Sector					
01- State Capital Development						
001 - Direction and Administration	on la					
(13) 1809 - Land Protection P	olice Force					
O. 24.93						
R. (-) 24.93						
191 - Assistance to Municipal Co	rporations					
(14) 0057 - Assistance to Urba	an Development Authority					
O. 50.01						
R. (-) 50.01						

Anticipated saving of ₹73.94 lakh in respect of Sl. No. (13) and (14) above was due to non-receipt of proposal for utilisation.

3053- Civil Aviation

ADMINISTRATIVE EXPENDITURE

Grant No. - 02 Contd.

Gra	ant No 02 (Contd.	
Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
ESTABLISHMENT, OPERATIONS A MAINTENANCE EXPENDITURE	ND		
60- Other Aeronautical Services			
101 - Communications			
(15) 0035A - Air Craft Establishment	(Grnt-02)		
O. 11.24			

O. 11.24 R. (-) 11.24

Entire provision of ₹11.24 lakh was surrendered as the establishment has been transferred to Transport Department.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹8,83.77 lakh, the department surrendered ₹8,83.48 lakh during March 2021.

(ii) In view of saving of ₹8,83.77 lakh, supplementary provision of ₹13.51 lakh obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

2051- Public Service Commission ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

102 - State Public Service Commission

(16) 0425 - Establishment of State Public Service Commission

О.	16,34.22	8,24.76	8,24.55	(-) 0.21
R.	(-) 8,09.46			

Surrender of ₹8,09.46 was mainly due to non-receipt of requisition from Government for conduct of examinations.

2052- Secretariat-General Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(17) 0535 - General Administration Department

0.	5.00	 ••	
R.	(-) 5.00		

Entire provision of ₹5.00 lakh was surrendered due to non-arising of case for payment of decretal dues.

(< in lakn)

Head	Total	Actual	Excess (+)	
	Appropriation	Expenditure	Saving (-)	
		(₹ in lakh)		
2062- Vigilance				
ADMINISTRATIVE EX	KPENDITURE			
ESTABLISHMENT,OP	ERATIONS AND			
MAINTENANCE EXPE	NDITURE			
103 - Lokayukta/Up-Loka	yukta			
(18) 3353 - Lokayukta-	office Establishment			
0. 6	,95.87			
S.	13.51 5,55.98	5,55.90	(-) 0.0	
R. (-) 1	,53.40			
Anticipated saving	of ₹1,53.40 lakh was main	ly due to (i) non-joinin	ng of officers (₹58.0	
lakh) and outbreak of COV	VID-19 (₹28.19 lakh). Spec	ific reasons for the bal	lance saving have no	
been intimated (June 2021).			
(iv) The above savings	were partly set-off by exce	ss under the following	ghead:-	
Head	Total	Actual	Excess (+)	
	Appropriation	Expenditure	Saving (-)	
	1 ppi opi ación			
		(₹ in lakh)		

STATE SECTOR SCHEMES

102 - State Public Service Commission

(19) 0425 - Establishment of State Public Service Commission

О.	30.00	1,14.38	1,14.38	
R.	84.38			

Notes and Comments -

CAPITAL(Voted)

(i) Out of the available saving of ₹36,89.58 lakh,₹36,89.53 lakh was surrendered during March 2021.

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

	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
PRO STAT <i>01- 0</i>	GRAMME	0		State Sector	
(20)		nstruction of Build partment under Sta	0		
	O. R.	85,44.75 (-) 14,24.13	71,20.62	2 71,20.61	(-) 0.01

State Sector

_	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Orunt	(₹ in lakh)	Suving ()
(21)		nstruction of Build partment	lings of General A		
	0.	10,80.00	3,03.47	3,03.46	(-) 0.01
	R.	(-) 7,76.53	·		
(22)		nstruction of Build mmission & Tribu			
	0.	6,00.00	51.95	51.95	
	R.	(-) 5,48.05			
	-	tlay on Housing EXPENDITURE			
STA	TE SECTOF	R SCHEMES		State Sector	
		Residential Buildir	ıgs		
106 -	General Poo	l Accommodation			
(23)	0228 - Cre	ation of Capital A	ssets		
	0.	6,00.00	3,77.53	3,77.53	
	R.	(-) 2,22.47			
(24)		nstruction of Build ministration Depar	0		
	0.	8,39.00	2,35.72	2,35.71	(-) 0.01
	R.	(-) 6,03.28			
	-	tlay on Urban De	-		
_	_	EXPENDITURE	1		
		R SCHEMES		State Sector	
	-	Development			
	Construction	-			
(25)		nstruction of roads partment under Sta			
	0.	2,80.00	2,51.27	2,51.27	
	R.	(-) 28.73			
	Anticipated	l saving of ₹36.0?	3.19 lakh from Sl	No. (20) to (25) ab	ove was surrendered

Grant No. - 02 Concld.

Anticipated saving of ₹36,03.19 lakh from Sl. No. (20) to (25) above was surrendered following non-execution of work due to outbreak of COVID-19.

Grant No. 03 - Expenditure relating to the Revenue and Disaster Management Department

Major Heads -

2029- Land Revenue

2030- Stamps and Registration

2052- Secretariat-General Services

2053- District Administration

2075- Miscellaneous General Services

2235- Social Security and Welfare

- 2506- Land Reforms
- 3454- Census Surveys and Statistics
- 4059- Capital Outlay on Public Works
- 4216- Capital Outlay on Housing

5475- Capital Outlay on Other General Economic Services

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
I			(₹ in thousand)		
REVENUE -					
Voted -					
Original -	11,41,94,25	11,41,94,37	8,62,12,60	(-)2,79,81,77	
Supplementary -	12				
Amount	surrendered du	ring the year (March	n 2021)	2,79,34,54	
Charged -					
Original -	40,04	40,04	40,00	(-)4	
Amount	surrendered du	ring the year (March	n 2021)	4	
CAPITAL -					
Voted -					
Original -	1,92,99,94	1,92,99,94	1,11,42,84	(-)81,57,10	
		ring the year (March	n 2021)	81,57,10	
Notes and Comments -					
REVENUE (Voted	l)				

(i) Against the available saving of $\overline{\mathbf{x}}_{2,79,81.77}$ lakh, the department surrendered $\overline{\mathbf{x}}_{2,79,34.54}$ lakh during March 2021.

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

Head	Total Gran		Excess (+) Saving (-)	
		(₹ in lakh)	
2029- Land Revenue				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT,OI	PERATIONS AND			
MAINTENANCE EXP	ENDITURE			
102 - Survey and Settlem	nent Operations			
(1) 0021 - Advance S	urvey and Map Public	ation		
0.	5,68.27 4	,14.55 4,13.60	6 (-) 0.89	
R. (-)	1,53.72			

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(2)	0158 - Comi	missioner's Establ	ishment	(₹ in lakh)	
	O. R.	1,15.65 (-) 52.11	63.54	63.47	(-) 0.07

Curtailment of provision by $\gtrless 2,05.83$ lakh at Sl. Nos.(1) and (2) above was made due to non-filling up of vacant posts, non-drawal of arrear pay, non-receipt of claims, less tour programme and restrictions imposed by Finance Department due to Covid-19.

0534 - General (3)

О.	1,53.59	63.81	63.80	(-) 0.01
R.	(-) 89.78			

(4) 1167 - Record-of-Rights and Settlement Operations

> 40,69.08 27,15.09 О. 27,47.64 (+) 32.55 R. (-) 13,53.99

Out of the anticipated saving of ₹14,43.77 lakh at Sl. Nos.(3) and (4) above, ₹1,32.23 lakh only was attributed to vacancy of posts, non-drawal of arrear pay, regularisation of staff and restrictions imposed by Finance Department due to Covid-19 pandemic.

Specific reasons for balance saving of ₹13,11.54 lakh as well as reasons for final excess of ₹32.55 lakh at Sl. No.(4) have not been intimated (June 2021).

1273 - Settlement of Forest Reserve (5)

> О. 1.53.84 80.55 80.53 (-) 0.02 R. (-) 73.29

Specific reasons for anticipated saving of ₹73.29 lakh have not been furnished (June 2021).

104 - Management of Government Estates

(6) 1448 - Tahasil Establishment

> 0. 5,75,56.64 4,59,01.77 4,59,83.17 (+) 81.40 R. (-) 1,16,54.87

Surrender of provision by ₹1,16,54.87 lakh was partly (₹44,01.10 lakh) due to nondrawal of arrerar pay, diversion to other heads as per Supplementary Statement of Expenditure and restrictions imposed due to Covid-19.

Reasons for balance of ₹72,53.77 lakh as well as reasons for final excess of ₹81.40 lakh have not been communicated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES **State Sector**

102 - Survey and Settlement Operations

0021 - Advance Survey and Map Publication (7)

> 5.00.03 О. 29.04 29.04 R. (-) 4,70.99

Reduction of provision by ₹4,70.99 lakh was assigned to non-participation of firms in the tender.

104 - Management of Government Estates

Grant No. - 03 Contd.

•	•	

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(8) 0	708 - Inform	mation, Education	and Communic	cation	
	О.	1,50.00	•	•••	
	R.	(-) 1,50.00			
	Entire prov (June 2021).		lakh was dive	erted to other heads	without assigning any
(9) 1	448 - Tahas	sil Establishment			
	О.	62.22	4.82	4.82	
	R.	(-) 57.40			
PROG	RAMME I	EXPENDITURE			
STATE	SECTOR	SCHEMES		District Sector	
104 - M	lanagement	of Government E	states		
(10)	1448 - Taha	asil Establishment	-		
	О.	46,60.00	41,13.08	41,13.07	(-) 0.01
	R.	(-) 5,46.92			
		t of provision by ₹ of UCs and non-u		., .,	above was stated to be

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

03- Registration

001 - Direction and Administration

(11) 0308 - District Establishment

О.	49,36.18			
S.	0.08	36,04.28	36,03.58	(-) 0.70
R.	(-) 13,31.98			

(12) 0662 - I.G.R. Establishment

- 1.0.1				
О.	67.11	48.21	48.20	(-) 0.01
R.	(-) 18.90			

Anticipated saving of ₹13,50.88 lakh in respect of Sl. Nos.(11) and (12) above was mainly due to vacancy of posts, non-drawal of arrear pay, diversion to other heads as per Supplementary Statement of Expenditure and restrictions owing to Covid-19 pandemic.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMESState Sector03- Registration001 - Direction and Administration(13)2358 - Computerisation of Registration Offices of the State

O. 3,23.30 12.28 12.28 R. (-) 3,11.02

789 - Special Component Plan for Scheduled Castes

Grant No 03 Contd.				
Head	l	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
(1.4) 2250 0				
	nputerisation of R	legistration Office	ces of the State	
0.	84.80		• ••	
R.	(-) 84.80			
796 - Tribal Area S	Sub-Plan			
(15) 2358 - Con	nputerisation of R	egistration Offic	ces of the State	
О.	1,21.90		••	
R.	(-) 1,21.90			
receipt of IT produ 2052- Secretariat- ADMINISTRAT ESTABLISHMEN MAINTENANCE	cts due to Covid- General Service IVE EXPENDIT NT,OPERATION	19. s 'URE NS AND	u (13) above were su	ated to be due to non-
090 - Secretariat				
(16) 1208 - Rev	enue and Disaster	r Management D	epartment	
0.	22,02.56			
S.	0.01	17,68.54	17,42.73	(-) 25.81
R.	(-) 4,34.03			
091 - Attached Off	ices			
(17) 3001 - Rev	enue Officers Tra	ining Institute (I	ROTI)	
Ο.	2,38.94	1,45.09	1,45.09	
R.	(-) 93.85			
Out of the		g of ₹5,27.88 la	kh at Sl. Nos.(16) and	l (17) above, ₹2,14.03
				it sourcing DEOs and

Solution of the anticipated saving of (35,27.88) lakh at SI. Nos.(16) and (17) above, (22,14.03) lakh was attributed to restrictions on tour programme, withdrawal of out sourcing DEOs and non-drawal of arrear pay.

Reasons for balance saving of ₹3,13.85 lakh as well as reasons for final saving of ₹25.81 lakh at Sl. No.(16) have not been received (June 2021).

(18) 3413 - Directorate of Minor Mineral Sairat Source (MMS)

О.	1,01.57	38.84	38.84	
R.	(-) 62.73			

099 - Board of Revenue

(19) 0087 - Board of Revenue Establishment

О.	22,88.87			
S.	0.01	16,06.09	16,05.05	(-) 1.04
R.	(-) 6,82.79			

••

Surrender/diversion of provision by ₹7,45.52 lakh at Sl. Nos.(18) and (19) above have not been specifically intimated (June 2021). The reasons for final saving of ₹1.04 lakh at Sl. No.(19) has not been furnished (June 2021).

Grant No 03 Contd.					
Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052				(₹ in lakh)	
		ministration IVE EXPENDIT	TIDE		
		NT,OPERATION			
		E EXPENDITUR			
093 - E	District Esta	blishments			
(20)	0617 - Hea	adquarters Establis	shment		
	О.	1,58,08.07			
	S.	0.01	1,31,11.56	1,29,85.59	(-) 1,25.97
	R.	(-) 26,96.52			
094 - 0	Other Establ				
(21)	1400 - Sub	-Divisional Estab	lishment		
~ /	О.	75,16.39	55,26.93	55,25.11	(-) 1.82
	R.	(-) 19,89.46			
101 - C	Commission				
(22)	1209 - Rev	venue Divisional C	Commissioner's- O	ffice	
~ /		ablishment			
	О.	20,82.55			
	S.	0.01	14,17.23	14,14.11	(-) 3.12
	R.	(-) 6,65.33			
	to be due to heads as per	o non-drawal of a	arrear pay, less of	ficial tour programm	22) above was partly les and diversion to ons due to Covid-19
	Reasons for	or final saving of	£ ₹1,30.91 lakh fi	com Sl. Nos.(20) to	(22) have not been
furnish	ed (June 20				
2506-1	Land Refor	rms			
ADM	INISTRAT	IVE EXPENDIT	'URE		
ESTA	BLISHME	NT,OPERATION	NS AND		
MAIN	TENANCE	E EXPENDITUR	E		
001 - E	Direction and	d Administration			
(23)	0806 - Lan	d Reforms Comm	issioner's Establis	hment	
	О.	5,21.24	3,03.34	3,03.22	(-) 0.12
	R.	(-) 2,17.90			
101 - F	Regulation o	f Land Holding ar	nd Tenancy		
(24)	0112 - Cei	ling surplus land u	inder LR Act		
	О.	54.70	15.05	15.05	
	R.	(-) 39.65			
(25)	0165 - Con	npensation Establ	ishment		
	О.	3,58.13	2,05.64	2,05.62	(-) 0.02
	R.	(-) 1,52.49			
		I			

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
		1 •		. , .	25) above was mainly
		01	nt posts, retirer	nent of staff and les	s official tour due to
Covid-	19 Pandemi	с.			
102 - C	Consolidation	n of Holdings			
(26)	0181 - Con	solidation Commi	ssioner's Estt.		
	О.	3,20.04	1,83.81	1,83.81	
	R.	(-) 1,36.23			
	Specific rea	asons for withdray	wal of provision	by ₹1,36.23 lakh ha	we not been intimated
(June 2	2021).				
(27)	0483 - Fiel	d Establishment(C	Circle Office)		
	О.	14,12.78	10,71.54	10,71.42	(-) 0.12
	R.	(-) 3,41.24			
(28)	0617 - Hea	dquarters Establis	hment		

Grant No 03 Contd

00	1/ 110	adquarters Lota	onsinnent		
	0.	3,68.79	2,94.43	2,94.41	(-) 0.02
	R.	(-) 74.36			
~		c · · · 1	T .		

Surrender of provision by ₹4,15.60 lakh at Sl. Nos.(27) and (28) above was attributed mainly to vacancy of posts, non-drawal of arrear pay, non-sanction of HRA and non-fixation of pay.

3454- Census Surveys and Statistics PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

02- Surveys and Statistics

800 - Other Expenditure

(29) 2475 - Census Establishment

0.	50,00.00	9,45.50	9,44.08	(-) 1.42
R.	(-) 40,54.50			

State Sector

Reduction of provision by ₹40,54.50 lakh was attributed to less expenditure incurred due to Covid-19 Pandemic.

Reasons for final saving of ₹1.42 lakh have not been received (June 2021).

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 2020-21. The balance at the credit of the fund as on 31 March 2021 remained at ₹59.19 lakh. An account of the fund is given in Statement-21 of the Finance Accounts 2020-2021.

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹81,57.10 lakh was surrendered during March 2021.

(ii) Saving occurred under the following heads:-

_		Grant No 03	Contd.	
Hea	ıd	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
	utlay on Public W			
	E EXPENDITURE			
STATE SECTO			State Sector	
01- Office Buildi	-			
051 - Constructio		· (D)		
		-	& D.M Department	
O.	86,62.01	65,83.37	65,83.37	
R.	(-) 20,78.64			
-	mponent Plan for S			
	onstruction of build	•	-	
O.	22,72.00	11,87.58	11,87.58	
R.	(-) 10,84.42			
796 - Tribal Area				
	onstruction of build	•	-	
O.	32,66.00	12,63.92	12,63.92	
R.	(-) 20,02.08			
-	utlay on Housing E EXPENDITURE	,		
STATE SECTO		4	State Sector	
	Residential Buildi	4.65	State Sector	
	ol Accommodation	0		
	onstruction of Build		& Disaster	
	anagement Departr	-		
O.	30,50.00	13,63.53	13,63.53	
8. R.	(-) 16,86.47	15,05.55	15,05.55	
	mponent Plan for Sector	cheduled Castes		
-	onstruction of Build		& Disaster	
· /	anagement Departr	0		
0.	8,00.00	2,04.91	2,04.91	
R.	(-) 5,95.09	2,01.91	<i>2</i> ,01.71	
796 - Tribal Area				
	onstruction of build	ing of Revenue &	& D.M Dentt.	
0.	11,50.00	4,83.84		
R.	(-) 6,66.16	1,00101	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		tune of ₹81.12.8	36 lakh from Sl. Nos.(3	(30) to (35) above was
	1		Covid-19 Pandemic.	() (0 (00) u00 v was
	utlay on Other Ge	1 0		
-	E EXPENDITURE			

District Sector

STATE SECTOR SCHEMES

31

Grant No 03 Concld.			
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	2000-12g ()

796 - Tribal Area Sub-Plan

(36) 0164 - Compensation and Assignments

O. 22.99 R. (-) 22.99

Entire provision of ₹22.99 lakh was surrendered without assigning any specific reason (June 2021).



Grant No. 0	4 - Expenditure relating	g to the Law Depart	ment
Major Heads -			
2014- Administration of Jus	stice		
2052- Secretariat-General S	Services		
2235- Social Security and W	Velfare		
2250- Other Social Services			
4059- Capital Outlay on Pul	blic Works		
4216- Capital Outlay on Ho	using		
	Total Grant or	Actual	Excess (+)
	Appropriation	Expenditure	Saving (-)
		(₹ in thousand)	
REVENUE -			
Voted			

Voted -

volcu -				
Original -	4,63,60,98	5,07,67,90	3,95,63,80	(-)1,12,04,10
Supplementary -	44,06,92			
Amount	surrendered durin	g the year (March 202	21)	1,11,93,98
Charged -				
Original -	5,00	5,00		(-)5,00
Amount	surrendered durin	g the year (March 202	21)	5,00
CAPITAL -				
Voted -				
Original -	2,50,01	7,30,01	7,05,42	(-)24,59
Supplementary -	4,80,00			
Amount	surrendered durin	g the year (March 202	21)	24,58
Notes and Comme	ents -			

REVENUE(Voted)

(i) Against the available saving of ₹1,12,04.10 lakh, the department surrendered ₹1,11,93.98 lakh during March 2021.

(ii) In view of the saving of ₹1,12,04.10 lakh, supplementary provision of ₹44,06.92 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2014- Administration		JRE	(₹ in lakh)	
ESTABLISHMEN' MAINTENANCE I	Γ,OPERATION EXPENDITURE	S AND		
103 - Special Courts				
(1) 1348 - State H	luman Rights Co	mmission		
О.	5,37.47	4,02.39	4,02.33	(-) 0.06
R.	(-) 1,35.08			
105 - Civil and Sessi	on Courts			

		Grant No 04 C	onta.	
Не	ead	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(2) 0145 - Ci	vil and Session Cour	t		
О.	3,12,41.25	2,27,30.16	2,27,25.13	(-) 5.03
R.	(-) 85,11.09			
-	visers and Counsels			
	lvocate General's Of	fice Establishmen	t	
0.	17,31.10			
S.	16.35	14,77.78	14,77.70	(-) 0.08
R.	(-) 2,69.67			
	E EXPENDITURE			
	CTOR SCHEMES		State Sector	
103 - Special Co				
	BI Court, Bhubanesw		0.64.65	
0.	6,14.98	2,64.71	2,64.65	(-) 0.06
R.	(-) 3,50.27			
	E EXPENDITURE		G4 . 4 . G 4	
	SPONSORED SCH	IEMES	State Sector	
106 - Small Cau			6 I. 1	
	evelopement of Infras ncluding Gram Nyay		s for Judiciary	
О.	9,79.16	6,96.79	6,96.72	(-) 0.07
R.	(-) 2,82.37			
2052- Secretari	at-General Services	;		
ADMINISTRA	ATIVE EXPENDIT	URE		
	IENT, OPERATION			
	CE EXPENDITURI	Ľ		
090 - Secretariat				
	w Department			
O.	13,90.62			
S.	0.01	9,23.85	9,23.76	(-) 0.09
R.	(-) 4,66.78			
	i Jagannath Temple A			
О.	92.32	72.15	71.34	(-) 0.81
R.	(-) 20.17			
	disha State Law Com			
О.	1,62.73	4.78	4.75	(-) 0.03
R.	(-) 1,57.95			
	curity and Welfare			
	ATIVE EXPENDIT			
	IENT, OPERATION			
	CE EXPENDITURI			
60- Other Socia	l Security and Welfa	re Programmes		

Grant No 04 Contd.				
Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
200 - Other Progra	ammes			
(9) 0815 - Lega	al Services Author	rity Rules		
О.	27,22.84			
S.	0.01	21,52.51	21,52.51	
R.	(-) 5,70.34			
2250- Other Socia	al Services			
ADMINISTRAT	TIVE EXPENDI	ГURE		
ESTABLISHME	NT,OPERATIO	NS AND		
MAINTENANCH	E EXPENDITUR	RE		
102 - Administrati	on of Religious a	nd Charitable End	owments Acts	
(10) 0015 - Ada	ministration of O	disha Hindu Religi	ous Endowments	
		sioner of Endowme		
	ablishment Charg	e		
О.	8,35.14	5,90.90	5,90.82	(-) 0.08
R.	(-) 2,44.24			

Anticipated saving of $\overline{\xi}_{1,10,07.96}$ lakh in respect of Sl. Nos.(1) to (10) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2225 See: 1 See:			(₹ in lakh)	
2235- Social Securit ADMINISTRATIV	•	URE		
ESTABLISHMENT		-		
MAINTENANCE F	EXPENDITURI	E		
60- Other Social Sec	curity and Welfa	re Programmes		
200 - Other Program	mes			
(11) 0814 - Legal	aid to the Poors			
О.	50.00	80.00	80.00	
R.	30.00			

Enhancement of provision by ₹30.00 lakh was based on actual requirement. Specific reasons for such excess requirement have not been intimated (June 2021).

(iv) The expenditure in the grant includes ₹5,90.82 lakh for administration of Hindu Endowments Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Odisha Hindu Religious Endowments Administration Fund". During 2020-2021 ₹ 5,90.82 lakh was spent and an amount of ₹5.02 lakh was reimbursed to the Government Account.

Out of the total of ₹91,38.45 lakh, being the expenditure on this account for the period from 1956-1957 to 2020-2021, an amount of ₹23,91.37 lakh has been reimbursed from the fund during the period from 1958-1959 to 2020-2021. Non-reimbursement of ₹67,47.08 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹5.00 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following head:-

Head	Total	Actual	Excess (+)
	Appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
2052- Secretariat-General Service	ces		

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(12) 0808 - Law Department

O. 5.00 R. (-) 5.00

Entire provision of ₹5.00 lakh was surrendered without assigning any specific reason (June 2021).

Grant No. 05 - Expenditure relating to the Finance Department

Major Heads -

2030- Stamps and Registration

2040- Taxes on Sales, Trade etc.

- **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
- 4215- Capital Outlay on Water Supply and Sanitation
- 4216- Capital Outlay on Housing

4217- Capital Outlay on Urban Development

- 4700- Capital Outlay on Major Irrigation
- 5054- Capital Outlay on Roads and Bridges
- 5465- Investments in General Financial and Trading Institutions

5475- Capital Outlay on Other General Economic Services

- 6075- Loans for Miscellaneous General Services
- 7610- Loans to Government Servants, etc.
- 7615- Miscellaneous Loans

		Total Grant or	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	2,00,99,21,30	2,00,99,21,30	1,49,66,23,70	(-)51,32,97,60
Amour	nt surrendered du	ring the year (March	n 2021)	32,48,13,54
Charged -				
Original -	12,25,01	12,25,01	1,05,70	(-)11,19,31
Amour	nt surrendered du	ring the year (March	n 2021)	11,18,30
CAPITAL -				
Voted -				
Original -	9,88,34,04	14,38,34,04	12,93,68,11	(-)1,44,65,93
Supplementary -	4,50,00,00			
Amour	nt surrendered du	ring the year (March	n 2021)	1,44,60,29
Notes and Com	nents -			
REVENUE (Vot	ed)			

(i) Against the available saving of ₹51,32,97.60 lakh, the department surrendered ₹32,48,13.54 lakh during March 2021.

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

	Grant No 05 Co	ntd.	
Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	0.07
2030- Stamps and Registration			
ADMINISTRATIVE EXPEND			
ESTABLISHMENT, OPERATI MAINTENANCE EXPENDITU			
01- Stamps-Judicial			
101 - Cost of Stamps			
(1) 1740 - Cost of Stamps - Ju	dicial		
O. 1,50.00	23.36	23.36	
R. (-) 1,26.64			
02- Stamps-Non-Judicial	1		
102 - Expenses on Sale of Stamps			
(2) 1906 - Expenses on sale of	· •		
O. 7,00.00	6,23.41	6,23.89	(+) 0.48
R. (-) 76.59			
2040- Taxes on Sales, Trade etc. ADMINISTRATIVE EXPEND			
ESTABLISHMENT, OPERATI			
MAINTENANCE EXPENDITU			
001 - Direction and Administration	on		
(3) 0308 - District Establishme	ent		
O. 85,84.74	68,63.41	68,63.41	
R. (-) 17,21.33			
(4) 0617 - Headquarters Establ	1		
O. 42,98.67	35,66.08	35,66.15	(+) 0.07
R. (-) 7,32.59			
(5) 1158 - Range Administration	1	167145	(.) 0.01
O. 19,69.97 R. (-) 2,98.53	16,71.44	16,71.45	(+) 0.01
R. (-) 2,98.53 (6) 1246 - Sales Tax Tribunal			
0. 3,50.42	3,07.52	3,07.43	(-) 0.09
R. (-) 42.90	3,01.52	3,07.13	()0.09
2047- Other Fiscal Services			
ADMINISTRATIVE EXPEND	ITURE		
ESTABLISHMENT, OPERATI			
MAINTENANCE EXPENDITU			
103 - Promotion of Small Savings			
(7) 0308 - District Establishme	1		
O. 5,93.33	3,75.51	3,75.54	(+) 0.03
R. (-) 2,17.82			

[
	Hea	ld	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
(8)	0618 Uoo	dauartara Organia	ation	(₹ in lakh)	
(8)	0018 - Hea O.	dquarters Organis 1,01.30	57.87	57.84	(-) 0.03
	0. R.	(-) 43.43	57.07	57.04	(-) 0.03
2052-		t-General Service	N S		
		FIVE EXPENDIT			
		ENT,OPERATIO			
		E EXPENDITUR			
090 -	Secretariat				
(9)	0488 - Fina	ance Department			
	О.	28,85,83.94	22,44,56.58	3,28,79.73	(-) 19,15,76.85
	R.	(-) 6,41,27.36			
(10)	2763 - Pr	ogramme Delivery	& Outcome Moni	toring Unit	
	О.	1,70.00	85.39	85.38	(-) 0.01
	R.	(-) 84.61			
				espect of Sl. Nos.(1)) to (10) above was
surrer	ndered after	meeting the actual	requirement.		
₹19,1	-		less requirement e not been furnishe		for final saving of
(11)	3002 - Fin	nancial Literacy &	Investors Awaren	ess Programme	
	0.	70.70	23.15	23.14	(-) 0.01
	R.	(-) 47.55			
091 -	Attached O	ffices			
(12)	0843 - Ma	adhusudan Das Re	gional Academy of	f Finance	
	О.	11,19.83	7,97.34	7,97.33	(-) 0.01
		(-) 3,22.49			
₹2,23			f ₹3,70.04 lakh in meeting actual rec		(11) and (12) above,
	Specific r	easons for such le	ess requirement as	well as reasons for t	he balance saving of
₹1,46	5.13 lakh hav	ve not been intimat	ed (June 2021).		
PRO	GRAMME	EXPENDITURI	£		
STAT	ГЕ ЅЕСТО	R SCHEMES		State Sector	
090 -	Secretariat				
(13)	3125 - Oc PPP Proje		e Development Fur	nd (OIDF) for	
	О.	10,00.00			
	R.	(-) 10,00.00			
(14)	3426 - Sta	ate Capability and	Resilient Growth H	Policy Program-EAP	
	О.	20,00.00			
	R.	(-) 20,00.00			

Н	ead	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
(15) 3427 -	Odisha Public Assets	Monitoring Syst	tem (OPAMS)	
О.	7,00.00			
R.	(-) 7,00.00			
	provision by ₹7,00.00) lakh was surre	ndered without assigni	ing any reason (June
2014).		••, ,•		
	y and Accounts Adn			
	ATIVE EXPENDIT			
	MENT, OPERATION			
	te of Accounts and T			
	Controller of Account		ishment	
(10) 0214 ⁻¹ O.	i i	7,16.61		(+) 0.06
R.		,,10.01	7,10.07	(1) 0.00
	Directorate of Treasu	ries and Inspecti	on	
0.	i i	28,87.34		(+) 0.11
R.		- , - · · -	- , - · · -	
097 - Treasury				
(18) 0534 -	General			
О.	86,10.05	61,64.57	61,64.96	(+) 0.39
R.	(-) 24,45.48			
098 - Local Fu	nd Audit			
(19) 0308 - 2	District Establishmer	ıt		
О.	45,87.40	38,21.02	38,20.96	(-) 0.06
R.	(-) 7,66.38			
(20) 0617 -	Headquarters Establis			
0.	,	7,17.05	7,17.10	(+) 0.05
R.				
	anticipated saving o was surrendered afte		in respect of Sl. Nos	s.(16) to (20) above,
		-	as well as reasons for	or balance saving of
-	ave not been commu	-		i surance suring of
	s and Other Retirem		,	
	ATIVE EXPENDIT			
	MENT, OPERATION			
01- Civil	ICE EXPENDITUR	E		
	uation and Retiremer	t Allowances		
-	Pension to Governme			
0.	1		46,59,93.95	(+) 29,08.29
R.	(-) 36,14,14.34		. *	• * *
		₹36,14,14.34 la	kh, ₹9,51,45.52 lakh v	vas surrendered after

Out of anticipated saving of ₹36,14,14.34 lakh, ₹9,51,45.52 lakh was surrendered after the meeting the actual requirement.

			Grant No 05	Contd.	
	Hea	d	Total	Actual	Excess (+)
	IICa	lu	Grant	Expenditure	Saving (-)
			Grunt	(₹ in lakh)	
				as well as reason	s for balance saving of nmunicated (June 2021).
(22)		oluntary Retirement State Governmen	• •	paration Benefits	
	O. R.	15.00 (-) 15.00			
(23)		oluntary separation	scheme for NM	R, DLR	
	О.	12.50		· ·	
	R.	(-) 12.50			
surrende	ered with	out assigning any r	eason (June 202	1).) and (23) above was
(24)		lowances to retired nsioners of Judicia	l Officers	2	
	О.	5,00.00	0.43	5 0.44	(-) 0.01
		(-) 4,99.55			
	-	nate Allowance			
(25)		nsion and Pension	•		
	O.	2,00.00	11.62	2 11.61	(-) 0.01
	R.	(-) 1,88.38	·	2 1 1 1	
		dered after meeting	-	-	of Sl. Nos.(24) and (25)
			-	ave not been intimate	ad (Jupa 2021)
	-	ns to Provident Fu	-		ed (Julie 2021).
	1018 - Ot		ilds		
(20)	0.	1,00.00			
	0. R.	(-) 1,00.00			•
I) lakh was surra	endered without ass	igning any reason (June
2021).	Linui e pro		Juni wus suit		igning any reason (suite
, ,	ensions to	Legislators			
		nsion and Pension	arv Benefits		
(= /)	0.	40,00.00	25,30.74	4 25,30.74	
	R.	(-) 14,69.26	- , · ·	-) · ·	
2075- M	Iiscellane	ous General Serv	ices		
ADMI	NISTRA	FIVE EXPENDI	TURE		
		ENT,OPERATIO E EXPENDITUR			
	ther Expe				
	-	nd for Protection of	of Interest of De	positors	
(_0)	0.	2,90,00.00	8,78.12		
		(-) 2,81,21.88	0,70.12	0,70.12	
	11,	() _,01,21.00			

Grant No 05 Contd.				
Неа	ıd	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2235- Social Sec	urity and Welfare			
ADMINISTRA	FIVE EXPENDIT	URE		
ESTABLISHMI	ENT, OPERATION	IS AND		
MAINTENANC	E EXPENDITURI	E		
60- Other Social	Security and Welfa	re Programmes		
102 - Pensions ur	der Social Security	Schemes		
(29) 1039 - Pe	nsion to Freedom F	ighters		
(=) 1000 10				
() 1005 10 O.	17,50.00	2,77.44	2,77.44	

Out of anticipated saving of ₹3,10,63.70 lah in respect of Sl. Nos.(27) to (29) above, ₹3,07,47.17 lakh was surrendered as per actual requirement.

Reasons for such less requirement as well as reasons for balance saving of ₹3,16.53 lakh have not been furnished (June 2021).

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

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

2030- Stamps and Registration ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

3,17,29.72

R.

104 - Gratuities

02- St	tamps-Non-J	udicial			
101 -	Cost of Stam	ps			
(30)	1741 - Cos	t of Stamps - Non-	Judicial		
	0.	12,22.00	13,48.42	13,48.42	
	R.	1,26.42			
	Enhanceme	ent of provision by	₹1,26.42 lakh was	based on actual requireme	ent.
	Specifice re	easons for such exc	ess requirement ha	ve not been intimated (Ju	ne 2021).
2071-	Pensions an	d Other Retireme	ent Benefits		
ADN	IINISTRAT	IVE EXPENDIT	U RE		
ESTA	BLISHME	NT, OPERATION	S AND		
MAI	NTENANCE	EXPENDITURE	C		
01- C	ivil				
102 -	Commuted W	alue of Pensions			
(31)	1038 - Pen	sion and Pensionar	y Benefits		
	О.	8,00,00.00	11,17,29.72	11,17,29.72	

••

••

		Grant 110 05 CC		
He	ead	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
<u> </u>				0 ()
(32) 0600 - 0	Bratuity			
0.	7,12,99.46	8,17,28.08	8,17,28.05	(-) 0.03
R.	1,04,28.62			
105 - Family Pe				
	ension and Pension			
0.	12,00,00.00	15,25,93.61	15,25,93.60	(-) 0.01
R.	3,25,93.61			
(34) 1043 - P		ate Aided Educations of Government Prir		
O.	28,00,00.00	32,85,67.11	32,85,55.17	(-) 11.94
R.	4,85,67.11	1 310 00 10 0 0 1 1	1	
0	1	•	h in respect of Sl. No	(31) to (34) above
	ut assigning any re		1 Jold at Sl No.(34) have not been
communicated (ii saviiig of XII.94	+ Iakii at SI. 110.(54) have not been
		r Defined Contribution	on Pension Scheme	
	Contribution Pensic			
0.	5,51,65.20	7,37,64.59	7,37,64.59	
R.	1,85,99.39			
2075- Miscellar	neous General Ser	vices		
ADMINISTRA	ATIVE EXPENDI	TURE		
ESTABLISHM	IENT,OPERATIO	ONS AND		
MAINTENAN	CE EXPENDITU	RE		
800 - Other Exp	enditure			
	-	f Odisha Mineral Bea Dration (OMBADC)	aring Areas	
0.	6,00,00.00	6,85,30.97	6,85,30.97	
R.	85,30.97	0,05,50.77	0,05,50.77	••
	·	by ₹2 71 30 36 lakh	in respect of S1 Nos	.(35) and (36) above
	tual requirement.	oy (2,71,50.50 lakii		.(55) and (56) above
		xcess requirement ha	ve not been furnished	d (June 2021).
	curity and Welfar			
	ATIVE EXPENDI			
ESTABLISHM	IENT,OPERATIO	ONS AND		
	CE EXPENDITU			
	•	lfare Programmes		
	Inder Social Securi	•		
	-	ed Freedom Fighters		
0.	96.80	4,13.33	4,13.32	(-) 0.01
R.	3,16.53			

Specific reasons for enhancement of provision to the tune of ₹3,16.53 lakh have not been intimated (June 2021).

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹11,19.31 lakh, the department surrendered ₹11,18.30 lakh during March 2021.

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

Head	Total	Actual	Excess (+)
	Appropriation	Expenditure (₹ in lakh)	Saving (-)
2040- Taxes on Sales, Trade o	etc	(< III lakii)	
ADMINISTRATIVE EXPEN			
ESTABLISHMENT,OPERA			
MAINTENANCE EXPENDI			
001 - Direction and Administra	ation		
(38) 0617 - Headquarters Es	stablishment		
O. 20.0	1		
R. (-) 20.0	00		
Entire provision of ₹2	0.00 lakh was surrend	lered without assigni	ng any reason (June
2021).			
2071- Pensions and Other Re	tirement Benefits		
ADMINISTRATIVE EXPEN	NDITURE		
ESTABLISHMENT, OPERA			
MAINTENANCE EXPENDI	TURE		
01- Civil			
106 - Pensionary Charges in re	1 0	dges	
(39) 1038 - Pension and Per			
O. 5,00.0		65.91	(-) 1.01
R. (-) 4,33.0			
$(40) \qquad 2677 - Allowances for$	6	ges/Chief Justices	
given by the Sta	1		
O. 4,00.0		39.79	
R. (-) 3,60.2			
Anticipated coving of F	7 02 20 Joleh in roomaat	of $S1$ Mod (20) and ((40) -1
to have been surrendered after	· ·	· ,	(40) above was stated

Specific reasons for such less requirement have not been communicated (June 2021).

107 - Contributions to Pensions and Gratuities

(41) 1012 - Other Expenses

О.	3,00.00	
R.	(-) 3,00.00	

••

2075- Miscellaneous General Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No 05 Contd.				
Head	Total	Actual	Excess (+)	
	Grant	Expenditure	Saving (-)	
		(₹ in lakh)		

800 - Other Expenditure

0922 - Miscellaneous (42)

О.	5.00		
R.	(-) 5.00		

Surrender of entire provision of ₹3,05.00 lakh in respect of Sl. Nos.(41) and (42) above was made without assigning any reason (June 2021).

Notes and Comments -

CAPITAL(Voted)

Against the available saving of ₹1,44,65.93 lakh, the department surrendered (i) ₹1,44,60.29 lakh during March 2021.

(ii) In view of the saving of ₹1,44,65.93 lakh, supplementary provision of ₹1,44,65.93 lakh obtained in December 2021 proved excessive.

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

Head	d	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
<u> </u>			(₹ in lakh)	5 u ()
-	tlay on Public Wo IVE EXPENDIT		((
	NT,OPERATION E EXPENDITURI			
01- Office Buildin	igs			
051 - Construction	1			
(43) 0182 - Con	nstruction of Build	ings		
О.	20,00.00	6,84.93	6,84.92	(-) 0.01
R.	(-) 13,15.07			
4215- Capital Ou	tlay on Water Suj	oply and Sanitat	ion	
PROGRAMME	EXPENDITURE			
STATE SECTOR	R SCHEMES		State Sector	
01- Water Supply				
102 - Rural Water	Supply			
(44) 3478 - Sch	neme for Special Co	entral Assistance	to States for	
Capital Expenditu	re			
S.	1,61,18.00	68,86.44	68,86.44	
	(-) 92,31.56			
4216- Capital Ou				
—	TIVE EXPENDIT	URE		
	NT,OPERATION E EXPENDITURI			
01- Government H	Residential Buildin	gs		

Grant No 05 Contd.					
Head	Total	Actual	Excess (+)		
	Grant	Expenditure	Saving (-)		
		(₹ in lakh)	8()		
106 - General Pool Accommodation					
(45) 0182 - Construction of Buildi	•				
O. 14,34.00	2,84.67	2,84.67			
R. (-) 11,49.33					
4700- Capital Outlay on Major Irri	gation				
PROGRAMME EXPENDITURE		State Sector			
STATE SECTOR SCHEMES	at Commonaial	State Sector			
11- Upper Indravati Irrigation Projet 800 - Other Expenditure	ci-Commerciai				
(46) 3478 - Scheme for Special Ce	entral Assistance	to States for			
Capital Expenditure		to States for			
S. 32,00.00	20,40.25	20,40.24	(-) 0.01		
R. (-) 11,59.75					
Anticipated saving of ₹1,28		-) to (46) above was		
stated to have been surrendered after	meeting the actua	l requirement.			
Specific reason for such less r	-		une 2021).		
5475- Capital Outlay on Other Gen	eral Economic S	ervices			
PROGRAMME EXPENDITURE		~ ~ ~			
STATE SECTOR SCHEMES		State Sector			
800 - Other Expenditure		C			
(47) 2618 - State Viability Gap Fu Infrastructure Develop	· · · ·	ice for			
· · · · · · · · · · · · · · · · · · ·	lineint				
O. 30,00.00 R. (-) 30,00.00			••		
	lath was gurran	darad without assigni	ng any raagon (Juna		
Entire provision of ₹30,00.00 2021).	lakii was suiteli	uered without assigni	ing any reason (June		
7610- Loans to Government Servan	ots etc				
ADMINISTRATIVE EXPENDITU	,				
ESTABLISHMENT, OPERATION					
MAINTENANCE EXPENDITURE					
201 - House Building Advances (HBA	A)				
(48) 0825 - Loans and Advances	,				
0.	80,09.93	80,04.33	(-) 5.60		
1,00,00.00			. ,		
R. (-) 19,90.07					
202 - Advances for purchase of Moto	•				
(49) 0020 - Advance for purchase		-			
O. 25,00.00	1,65.19	1,63.59	(-) 1.60		
R. (-) 23,34.81					

Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
204 - Advances for	or purchase of Com	puters		
(50) 0825 - Lo	ans and Advances			
О.	12,00.00	1,74.38	1,75.98	(+) 1.60
R.	(-) 10,25.62			
800 - Other Adva	nces			
(51) 0825 - Lo	ans and Advances			
О.	25,00.02	11,99.79	11,99.78	(-) 0.01
R.	(-) 13,00.23			
Anticipate	d saving of ₹66,5	0.73 lakh in resp	pect of Sl. Nos.(48)) to (51) above was
surrendered after	meeting actual requ	irement.		
Specific re	easons for such less	requirement have	not been furnished (June 2021).
7615- Miscellane		-		
ADMINISTRA	FIVE EXPENDIT	URE		
ESTABLISHME	NT, OPERATION	IS AND		
	E EXPENDITURI			
200 - Miscellaneo	ue Loone			

200 - Miscel	laneous	Loans
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(52) 0825 - Payment through OTS of Guaranteed Loan towards

Principal only of State PSUs/Corporations/Development

Agency & Other Organisations

O. 12,00.00

R. (-) 12,00.00

Reasons for withdrawal of entire provsion of ₹12,00.00 lakh have not been received (June 2021).

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

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

4217- Capital Outlay on Urban Development PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

60- Other Urban Development Schemes

800 - Other Expenditure

(53) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure

S.	1,40,00.00	2,23,50.00	2,23,50.00
R.	83,50.00		

Additional provision of $\overline{\mathbf{x}}$ 83,50.00 lakh was required under the scheme to meet the special assistance to state for capital expenditure.

Grant No. - 05 Contd.

State Sector

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

5465- Investments in General Financial and Trading Institutions ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Investments in General Financial Institutions

190 - Investments in Public Sector and Other Undertakings, Banks etc.

(54) 1276 - Share Capital Investment

О.	50,00.01	60,92.40	60,92.40
R.	10,92.39		

Enhancement of provision of ₹10,92.39 lakh was made to meet the additional requirement for Share Capital Investment.



Grant No. 06 - Expenditu	re relating to the Con	nmerce Departn	lent
Major Heads -			
2052- Secretariat-General Services			
2058- Stationery and Printing			
2203- Technical Education			
2230- Labour and Employment			
3051- Ports and Light Houses			
3056- Inland Water Transport			
4058- Capital Outlay on Stationery an	nd Printing		
5051- Capital Outlay on Ports and Li	ght Houses		

		Total Grant or	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	77,70,33 1,04,99	78,75,32	60,55,37	(-)18,19,95
Supplementary -	1,04,99			
Amou	nt surrendered du	ring the year (March 2	021)	18,12,80
Charged -				
Original -	1	1		(-)1
Amou	nt surrendered du	ring the year (March 2	021)	1
CAPITAL -				
Voted -				
Original -	13,58,00	13,58,00	6,54,89	(-)7,03,11
Amou	nt surrendered du	ring the year (March 2	021)	7,03,10
Notes and Comment	ts -	-		
REVENUE(Voted)				
		T		

(i) Out of the available saving of ₹18,19.95 lakh, ₹18,12.80 lakh was surrendered during March 2021.

(ii) In view of saving of ₹18,19.95 lakh, supplementary provision of ₹1,04.99 lakh obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head		Total Creat	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
2052- Secretariat-Gene ADMINISTRATIVE I ESTABLISHMENT,O MAINTENANCE EXP	EXPENDITURE PERATIONS A		(₹ in lakh)	
090 - Secretariat				
(1) 0157 - Commerce	e Department			
0.	3,80.97			
S. R.	2.00 (-) 66.00	3,16.97	3,16.89	(-) 0.08

Grant No 06 Contd.				
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2058- Stationery and	Printing			
ADMINISTRATIVE	EXPENDITUR	E		
ESTABLISHMENT,		ND		
MAINTENANCE EX				
001 - Direction and Ad				
(2) 0618 - Headquar O.	rters Organisation 10,33.74			
0. S.	2.17	8,87.69	° ° 6 0 2	() 1.67
3. R.		0,07.09	8,86.02	(-) 1.67
	(-) 1,48.22	Stores		
101 - Purchase and Sup(3) 1367 - Stationer		Stores		
	1,68.33			
5. S.	5.00	1,49.03	1,48.79	(-) 0.24
	(-) 24.30	1,49.05	1,40.79	(-) 0.24
102 - Printing, Storage		of Forms		
(4) 1097 - Printing				
e e	16,68.22	13,17.88	13,17.81	(-) 0.07
8. R.	(-) 3,50.34	13,17.00	13,17.01	(-) 0.07
103 - Government Pres				
(5) 0324 - District P				
	2,75.58	2,16.40	2,16.36	(-) 0.04
	(-) 59.18	2,10.10	2,10.30	() 0.01
		akh from Sl. No. (1)	to (5) above was	stated to have
been surrendered mai	0			
requirement have not h	•	-	L .	

requirement have not been communicated (June 2021).

0846 - Main Pres	s			
О.	26,05.29			
S.	0.16	20,16.47	20,11.88	(-) 4.59
R.	(-) 5,88.98			

₹5,88.98 lakh was surrendered being remaining unutilised due to imposition of COVID-19 restrictions.

Reasons for final saving of ₹4.59 lakh have not been intimated (June 2021).

2203- Technical Education

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

103 - Technical Schools

(6)

1098 - Printing and Allied Trades (7)

О.	99.89			
S.	3.24	91.50	91.47	(-) 0.03
R.	(-) 11.63			

	Grant No 06 Conto	1	
Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

Anticipated saving of ₹11.63 lakh was stated to have been surrendered after meeting actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

2230- Labour and Employment ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

03- Training

003 - Training of Craftsmen and Supervisors

(8) 0040 - Appointment of Apprentices in the Trades under Apprentices Act

О.	1,30.00	58.71	58.70	(-) 0.01
R.	(-) 71.29			

Reduction of provision by $\overline{<}71.29$ lakh was due to imposition of restrictions due to COVID-19 pandemic.

3051- Ports and Light Houses ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

02- Minor Ports

102 - Port Management

(9) 1921 - Development of Minor Ports - Direction

О.	1,36.52	1,05.34	1,05.27	(-) 0.07
R.	(-) 31.18			

Curtailment of provision by ₹31.18 lakh attributed mainly to transfer of staff to other offices.

(10) 1924 - Development of Minor Ports-Executive

0.	2,02.48			
S.	7.87	1,83.64	1,83.58	(-) 0.06
R.	(-) 26.71			

₹26.71 lakh was surrendered as the bill was objected and not accepted by the treasury.

PROGRAMME EXPE	NDITURE			
STATE SECTOR SCH	EMES		State Sector	
02- Minor Ports				
102 - Port Management				
(11) 1921 - Developm	ent of Minor H	Ports - Direction		
0.	51.00	35.40	35.40	
R.	(-) 15.60			
_	1			

Surrender of ₹15.60 lakh was mainly due to transfer of staff to other establishments.

Grant No 06 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		 (₹ in lakh)	8.7	
(12) 1924 - Development of Minor	Ports-Executive	. ,		
O. 2,04.00	93.39	93.39		
R. (-) 1,10.61				
An amount of ₹1,10.61 lakh w	as surrendered being ol	bjected and disallow	ved at treasury	
level.	C	5	5	
3056- Inland Water Transport				
ADMINISTRATIVE EXPENDITU	RE			
ESTABLISHMENT, OPERATIONS				
MAINTENANCE EXPENDITURE				
001 - Direction and Administration				
(13) 0618 - Headquarters Organisat	ion			
0. 1,48.32	1,26.53	1,26.46	(-) 0.07	
R. (-) 21.79	1,20.33	1,20.10	()0.07	
003 - Training and Research				
(14) 1430 - Survey of Crafts and Tr	aining of Crews			
0. 75.25	57.78	57.72	(-) 0.06	
R. (-) 17.47	57.70	51.12	(-) 0.00	
104 - Navigation				
(15) 1034 - Passenger Launch Servi	ces in Chandbali and H	lirabud Sector		
0. 1.44.02		III akud Sector		
S. 2.90	1,25.70	1,25.60	(-) 0.10	
R. (-) 21.22	1,23.70	1,23.00	(-) 0.10	
	alth from Cl. No. (12)	to (15) above was	stated to have	
Anticipated saving of ₹60.48 lakh from Sl. No. (13) to (15) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).				
(16) 1035 - Passenger Launch Services in chandbali and Hirakud Sector and Estuaries of Tidal Rivers				
i l	5			
O. 96.71	1 56 47	1 56 42	() 0.04	
S. 81.65	1,56.47	1,56.43	(-) 0.04	
R. (-) 21.89		C 1	4 1 6	
Surrender of ₹21.89 lakh was COVID-19.	attributed to disruptio	on of service due t	o outbreak of	
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		State Sector		
001 - Direction and Administration				
(17) 2451 - Procurement of Lifebuo	y and Life Jacket			
O. 2,26.00				
R. (-) 2,26.00				
Entire provision of ₹2,26.00 lakh was surrendered being under sub-judice.				

	Grant No 06 Contd.		
Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

(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 procedure followed for transactions have been explained in note (v) under Grant No.20 - Expenditure relating to Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening	Debits	Credit	Closing
	Balance as on 1	during	during	Balance as on
	April 2020	the year	the year	31 March 2021
1	2	3	4	5
		(₹ in lakh)		
3051–Ports and Light				
Houses				
Stock	5.8			5.28
Miscellaneous Advances	(-)0.63			(-)0.63
TOTAL:	4.65			4.65

Notes and Comments -

CAPITAL(Voted)

(i) Almost all (₹7,03.10 lakh out of ₹7,03.11 lakh) the available saving was surrendered during March 2021.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5051- Capital Outlay on Ports and Lig	ght Houses		
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES	S	tate Sector	
02- Minor Ports			
200 - Other Small Ports			
(18) 0190 - Construction			
O. 4,45.00	2,87.64	2,87.63	(-) 0.01
R. (-) 1,57.36			
₹1,57.36 lakh was surrendered	as progress of constr	uction work was	hampered by

₹1,57.36 lakh was surrendered as progress of construction work was hampered by outbreak of COVID-19.

(19) 2161 - Rural Infrastructure Development Fund (RIDF)

O. 5,45.00

R. (-) 5,45.00

Entire provision of ₹5,45.00 lakh was surrendered as the scheme was dropped as per Government decision.

..

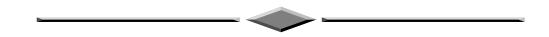
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Grant No. - 06 Concld.

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

Major Head of Suspense	Opening Balance as on 1 April 2020	Debits during the year	Credit during the year	Closing Balance as on 31 March 2021
1	2	3	4	5
		(₹ in lakh)		
5051–Capital Outlay on				
Ports and Light Houses				
Stock	0.8			0.08
Miscellaneous Advances	(-)55.97			(-)55.97
TOTAL:	55.89			55.89



•		Total Grant or	Actual Expenditure	Excess (+) Saving (-)
		Appropriation	(₹ in thousand)	Saving (-)
EVENUE -			(\ III tilousaliu)	
oted -				
	20.04.10.05	20.00.46.21	20.10.00.70	(\cdot)
iginal -	20,04,18,05	20,09,46,31	20,19,09,70	(+)9,63,39
pplementary -	5,28,26			
	Amount surrendered durin	ng the year (March 2021)		5,24,85,87
narged -	1			
iginal -	5,92,04	5,92,04	4,14,39	(-)1,77,65
I	Amount surrendered durin	ng the year (March 2021)		1,77,65
APITAL -				
oted -				
iginal -	44,19,92,00	45,89,76,93	41,15,54,63	(-)4,74,22,30
pplementary -	1,69,84,93			
I	Amount surrendered durin	ng the year (March 2021)		4,68,90,24
narged -				
iginal -	1,00,00	1,00,00	70,38	(-)29,62
I	Amount surrendered durin	ng the year (March 2021)		29,62
otes and Comme				
EVENUE(Voted)			
The expe quires regularisat		e grant by ₹9,63.39 1	akh (₹9,63,39,300)	. The excess
	,	3.39 lakh, surrender of tary provision of ₹5,28		U
i) Excess occ	curred mainly under t	he following heads:-		
He	ad	Total	Actual	Excess (+)
The expe quires regularisat) In view (21 proved injudi i) Excess occ	nditure exceeded the ion. of the excess of ₹9,6 cious and supplement curred mainly under t	3.39 lakh, surrender of tary provision of ₹5,28 he following heads:-	of ₹5,24,85.87 lakł 8.26 lakh was inade	n during N equate.

	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
2216- Housing			

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

Grant No 07 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
	Grant	(₹ in lakh)	Saving (-)	
053 - Maintenance and Repairs		((III Iuxii)		
(1) 0848 - Maintenance and Repair of	Government			
Residential Buildings				
O. 1,32,00.43				
S. 2,39.71	1,47,89.39	1,47,89.38	(-) 0.01	
R. $13,49.25$	0.25 Jolyh wood mod	• • • • • • • • • • • • • • • • • • •		
Augmentation of provision by ₹13,4 Specific reasons for such excess requ				
	unement have not t	been communicated	(June 2021).	
3054- Roads and Bridges				
ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AN				
MAINTENANCE EXPENDITURE				
80- General				
800 - Other Expenditure				
(2) 0462 - Expenditure in connection w	vith Barricading			
O. 8,00.00	11,62.38	11,62.38		
R. 3,62.38				
Enhancement of provision of ₹3,6	2.38 lakh was requ	uired for execution	of barricading	
works.				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMI	ES Sta	ate Sector		
80- General	an a sit A a source t			
797 - Transfers to/from Reserve Funds/De(3) 1361 - State Road Fund	eposit Account			
O. 4,30,86.00		5,34,19.00	(+) 5,34,19.00	
R. (-) 4,30,86.00		5,51,19.00	(1) 5,5 1,19.00	
Reasons for surrender of entire p	rovision of ₹4,30.8	86.00 lakh as well	as reasons for	
incurring expenditure of ₹5,34,19.00 lakh				
(iv) The above excess were partly set-o	ff by saving under t	the following heads:	:-	
2052- Secretariat-General Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AN	ND			
MAINTENANCE EXPENDITURE				
090 - Secretariat				
(4) 1580 - Works Department				
O. 9,30.97				
S. 4.00	7,39.77	7,65.60	(+) 25.83	
R. (-) 1,95.20				

Grant No 07 Contd.				
Hea		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2059- Public Works	s VE EXPENDITURE			
	Γ,OPERATIONS ANI)		
MAINTENANCE I	·			
01- Office Buildings	5			
051 - Construction				
	Works Grant at the disp s of Department- (Apx-			
O. R.	y ·	41.02	46.30	(+) 5.28
_	saving of ₹2,54.18 la eting actual requiremer	_	SI. Nos.(4) and (5) above was
-	ons for such less requir	rement as well as	reasons for final ex	cess of ₹31.11
	eceived (June 2021).			
80- General				
001 - Direction and				
· · /	Architect- Office Establ			
0.	,	6,28.60	6,28.60	
R.				
	Engineer, National High lishment	iways and Project		
0.	- ,	5,68.54	5,68.51	(-) 0.03
R.				
	Engineer, Roads and Bu	-		
0.		27,05.57	27,13.64	(+) 8.07
R.				
	tive Engineer, National	• •		
0.		22,99.28	23,02.85	(+) 3.57
R.				
-	saving of ₹18,65.83 lak	th from SI. Nos.(6) to (9) above was	surrendered as
per actual requireme	ons for such less requir	rement as well as	reasons for final ex	cess of ₹11.64
	Nos.(8) and (9) have n			CC35 01 (11.04
(10) 0442 - Exect	utive Engineer, Roads a	nd Buildings- Est	ablishment	
0.	-	1,50,00.52	1,49,99.67	(-) 0.85
R.		, , ,	, ,	
	rintending Engineer, Na	tional Highway-	Establishment	
0.	1	3,42.35	3,42.32	(-) 0.03
R.	,			. /
	I			

Head	Total	Actual	Excess (+)	
	Grant	Expenditure	Saving (-)	
	יוווי תו ו ת	(₹ in lakh)		
(12) 1409 - Superintending Engi				
O. 17,49.		12,49.56	(-) 0.29	
R. (-) 4,99.				
(13) 2423 - State Procurement C	1			
O. 1,14.		02.05	() 0.01	
	55 93.06	93.05	(-) 0.01	
R. (-) 28.	23			
052 - Machinery and Equipment				
(14) 1221 - Roads and Building		15.00.76	(.) 0.01	
O. 20,25.		15,33.76	(+) 0.01	
R. (-) 4,91.	50			
053 - Maintenance and Repairs				
(15) 1645 - Maintenance of Non Engineer, Roads & E	e	ler Chief		
O. 2,60,73.	08			
S. 28.	2,31,16.50	2,31,16.48	(-) 0.02	
R. (-) 29,84.	58			
2216- Housing				
ADMINISTRATIVE EXPENDIT	TURE			
ESTABLISHMENT, OPERATIO				
MAINTENANCE EXPENDITUR	E			
05- General Pool Accommodation				
053 - Maintenance and Repairs				
(16) 0920 - Minor Works Grant a Heads of Departmen	-			
O. 1,00.	00 57.42	58.55	(+) 1.13	
R. (-) 42.	58			
Anticipated saving of ₹61,03.48 lakh in respect of Sl. Nos.(10) to (16) above was				
surrendered after meeting actual req	uirement.			
Specific reasons for such les	s requirement have not be	en intimated (June 2	2021).	
2230- Labour and Employment				
ADMINISTRATIVE EXPENDIT				
ESTABLISHMENT, OPERATIO				
MAINTENANCE EXPENDITUR	Ľ			

Grant No. - 07 Contd.

03- Training

102 - Apprenticeship Training

(17) 0127 - Chief Engineer, Roads and Buildings- Office Establishment

О.	1,50.00	24.10	14.68	(-) 9.42
R.	(-) 1,25.90			

	Grant No 07 Contd.		
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
3054- Roads and Bridges ADMINISTRATIVE EXPENDIT ESTABLISHMENT,OPERATION MAINTENANCE EXPENDITUR	NS AND	(₹ in lakh)	
03- State Highways 337 - Road Works			
(18) 0849 - Maintenance and Rep (National Highway &		ef Engineer	
O. 13,20.5 R. (-) 3,55.5	,	9,65.39	(+) 0.39
Anticipated saving of ₹4,81 surrendered after meeting actual requ	-	F Sl. Nos.(17) and (18) above was

Specific reasons for such less requirement as well as reasons for final saving of ₹9.42 lakh at Sl. No.(17) have not been furnished (June 2021).

(v) No expenditure was made in Revenue Section 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 2020-21 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2020	Debits during the year	Credit during the year	Closing Balance as on 31 March 2021
1	2	3	4	5
		(₹ in lakh)		
2059–Public Works				
Workshop Suspense	40.38			40.38
Stock	32,78.01			32,78.01
Miscellaneous Advances	44,54.48			44,54.48
Purchase	(-)22,67.56			(-)22,67.56
TOTAL:	55,05.31	••	••	55,05.31
3054-Roads and Bridges				
Workshop Suspense	(-)4,69.74			(-)4,69.74
Stock	8,67.33		••	8,67.33
Miscellaneous Advances	21,69.90		••	21,69.90
TOTAL:	25,67.49	••	••	25,67.49
GRAND TOTAL:	80,72.80	••	••	80,72.80

Grant No. - 07 Contd.

(vi) Subvention from Central Road Fund:- Additional revenue realised from the excise and import duties and motor spirit is credited to the Central Road Fund constituted by the Government of India. From the fund, subventions are made to the state for expenditure on the schemes of road development approved by the Government of India. The amount received as subvention is credited in the accounts of the State Government as grant received from the Government of India and simultaneously an equivalent amount is transferred to Deposit Account "Subvention from Central Road Fund" by debit to this grant under "3054-Roads and Bridges". The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2020-21, an amount of ₹5,34,19.00 lakh was credited to the fund and an expenditure of ₹4,27,79.45 lakh was incurred. The balance at the credit of the fund on 31 March 2020 was ₹1,08,39.11 lakh. An account of the fund for 2020-21 is given in the Statement No. 21 of the Finance Accounts 2020-21.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of $\overline{\xi}$ 1,77.65 lakh was surrendered during March 2021.
- (ii) Substantial saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2059- Public Works			
ADMINISTRATIVE EXPENI			
ESTABLISHMENT, OPERAT MAINTENANCE EXPENDIT			
80- General			
800 - Other Expenditure			
(19) 0147 - Clearance of Liab	lities		
О.	5.00		
R. (-)	5.00		
Entire anticipated saving	of ₹5.00 lakh was surrend	ered without assig	gning any reason
(June 2021).			
2216- Housing			
ADMINISTRATIVE EXPENI	ITURE		
ESTABLISHMENT, OPERAT MAINTENANCE EXPENDIT			
05- General Pool Accommodation	n		
053 - Maintenance and Repairs			
(20) 0940 - Maintenance and	Repair of the Official Reside	ence of Governor	
O. 4,	4.84 3,37.76	3,37.76	
R. (-)	7.08		

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	Grant	(₹ in lakh)	Saving (-)
(21) 1647 - Maintenance and Repair the Secretariat staff of the Engineer (Roads & Bui	he Governor under C	U 1 I	
O. 1,61.40 R. (-) 84.77		3 76.63	
Anticipated saving of ₹1,61.8 surrendered after meeting actual requir	ement.		

Specific reasons for such less requirement have not been intimated (June 2021).

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

80- General

800 - Other Expenditure

0836 - Lump Provision for other Works (22)

О.	10.80
R.	(-) 10.80

Entire provision of ₹10.80 lakh was surrendered without assigning any reason (June 2021).

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Notes and Comments -

CAPITAL(Voted)

Against the available saving of ₹4,74,22.30 lakh, the department surrendered (i) ₹4,68,90.24 lakh during March 2021.

In view of the saving of ₹4,74,22.30 lakh, supplementary provision of ₹1,69,84.93 lakh (ii) obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Office Buildings			
051 - Construction			
(23) 2199 - Construction of Building of	Works Departmen	t.	
O. 25,00.00	21,10.89	21,10.89	
R. (-) 3,89.11			
Anticipated saving of ₹3,89.11 lakh	n was surrendered a	after meeting actual	requirement.

Anticipated saving of $\overline{\langle 3,89,11 \rangle}$ lakh was surrendered after meeting actual requirement. Specific reasons for such less requirement have not been intimated (June 2021)

	(-) 10.80
sion	of ₹10.80 lak

Grant M	No 07 Contd.		
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5054- Capital Outlay on Roads and Bridge PROGRAMME EXPENDITURE	es		
STATE SECTOR SCHEMES		State Sector	
03- State Highways		State Sector	
337 - Road Works			
(24) 1994 - Odisha State Roads Project - Component(EAP)	Road Improven	nent	
O. 37,50.00	7,63.47	7,63.47	
R. (-) 29,86.53	50 1 1 1 1		
Curtailment of provision by ₹29,86. OSRP, non-requirement of funds for OSRP Monuments and Tourist Destination.			
(25) 2516 - PPP-Road Projects Land Acq	uisition		
O. 49.98			
R. (-) 49.98			
Entire provision of ₹49.48 lakh was s	surrendered afte	er meeting actual requ	iirement.
Specific reasons for sluch less require	ement have not	been communicated	(June 2021).
(26) 3010 - Biju Expressway Projects			
O. 10,00.00	6,52.05	6,52.05	
R. (-) 3,47.95			
Anticipated saving of ₹3,47.95 lakh v			
Specific reasons for such less require		been furnished (June	2021).
 789 - Special Component Plan for Scheduled (27) 1998 - Odisha State Roads Project - Resettlement(EAP) 		¢	
O. 50.00			
R. (-) 50.00			
Surrender of entire provision of ₹50 (June 2021).	0.00 lakh was	made without assigr	ing any reason
(28) 1999 - Odisha State Roads Project - and other non-reimbursible ex		n,utility shifting	
O. 1,00.00	67.25	67.25	
R. (-) 32.75			
(29) 2517 - PPP-Road Projects Environm DPR preparation and other ex		itility shifting,	
O. 9,99.98	6,90.76	6,90.76	
R. (-) 3,09.22			

HeadTotal GrantActual ExpenditureExcess (+) Saving (-)(30)3010 - Biju Expressway Projects(₹ in lakh)(30) $3010 - Biju Expressway Projects(-)1,000.00R.(-) 2,25.18(-)2,25.18Curtailment of provision by ₹5,67.15 lakh in respect of $1. Nos.(28) to (30) above warmade after meeting actual requirementSpecific reasons for such additional requirement have not been received (June 2021).796 - Tribal Area Sub-Plan(-) 0.01(31)1994 - Odisha State Roads Project - Road ImprovementComponent(EAP)(2)0.0.01(-)0.01(-) 4,66.98(2)2456 - Road works under Core Road Network0.(32)2456 - Road works under Core Road Network0.(33)2891 - Capital Road Development Programme0.(-)13,73.9211,26.0811,26.08Curtailment of provision by ₹16,67.08 lakh in respect of $1. Nos.(32) and (33) abovewas made after meeting actual requirement.Specific reasons for such additional requirement have not been intimated (June 2021).(34)3428 - Integrated Development of Heritage and Monuments andTourist Destination(35)1219 - Road Works under RoadR(-)18,00.00(36)1219 - Road Works under Road Development Programme(0.2,500.00(37)1219 - Road Works under Road Development Programme(38)0.18,00.00(39)1219 - Road Works under Road Development Pro$		Grant	No 07 Contd.		
(30)3010 - Biju Expressway Projects O.0.10,00.00 7,74.827,74.827,74.82R.(-) 2,25.18Curtailment of provision by ₹5,67.15 lakh in respect of Sl. Nos.(28) to (30) above way made after meeting actual requirement Specific reasons for such additional requirement have not been received (June 2021).796 - Tribal Area Sub-Plan (31)1994 - Odisha State Roads Project - Road Improvement Component(EAP) O.0.(-) 4,66.98(-) 4,66.98(31)1994 - Odisha State Roads Project - Road Improvement Component(EAP) O.(-) 0.01(-) 4,66.98(-) 4,66.98789 - Special Component Plan for Scheduled Castes (32)2456 - Road works under Core Road Network(-) 10,00.007,06.847,06.84(33)2891 - Capital Road Development Programme O.25,00.0011,26.0811,26.08(-) 4,33) above (was made after meeting actual requirement. Specific reasons for such additional requirement have not been intimated (June 2021).(34)3428 - Integrated Development of Heritage and Monuments and Tourist Destination O.(-) 18,00.00(-) 18,00.00(34)3428 - Integrated Development of Heritage and Monuments and Tourist Destination(-) 18,00.00(-) 18,00.00(35)1219 - Road Works under Road Development Programme O.(-) 18,00.00(-) 18,4,29.04(-) 8,4,29.04(35)1219 - Road Works under Road Development Programme O.(-) 18,00.00(-) 18,4,29.04(-) 8,4,29.04(36)1219 - Road Works under Road Development Programme O.(-) 18,00.00(-) 18,4,29.04(-) 8,4,29.04		Head		Expenditure	
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Tourist DestinationO. $18,00.00$ R.(-) 18,00.00Entire provision of ₹18,00.00 lakh was surrendered without assigning any reason (June 2021).796 - Tribal Area Sub-Plan(35)1219 - Road Works under Road Development ProgrammeO.2,50,00.001,84,29.041,84,29.04R.(-) 65,70.96		Specific reasons for such additional	requirement have	e not been intimated	(June 2021).
Tourist DestinationO. $18,00.00$ R.(-) 18,00.00Entire provision of ₹18,00.00 lakh was surrendered without assigning any reason (June 2021).796 - Tribal Area Sub-Plan(35)1219 - Road Works under Road Development ProgrammeO.2,50,00.001,84,29.041,84,29.04R.(-) 65,70.96					
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796 - Tribal Area Sub-Plan (35) 1219 - Road Works under Road Development Programme O. 2,50,00.00 R. (-) 65,70.96			was surrendered	without assigning an	ny reason (June
(35) 1219 - Road Works under Road Development Programme O. 2,50,00.00 R. (-) 65,70.96	2021).				
O. 2,50,00.00 1,84,29.04 1,84,29.04 . R. (-) 65,70.96					
R. (-) 65,70.96	(35)				
			1,84,29.04	1,84,29.04	
			h was surrendered	d after meeting actua	l requirement

Specific reasons for such less requirement have not been intimated (June 2021).

	Gra	nt No 07 Contd.		
	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(36)	3428 - Integrated Development o	-		
	Monuments and Tourist D	estination		
	O. 2,00.00			
	R. (-) 2,00.00	1 1		(1
2021)	Entire provision of ₹2,00.00 lakh	n was surrendered v	without assigning an	iy reason (June
,	Other Expenditure			
(37)	0708 - Information, Education an	d Communication		
	O. 30.00	8.51	8.51	
	R. (-) 21.49			
(38)	1847 - Quality Control under Roa	ad Development Pro	ogramme	
	O. 1,00.00	1.49	1.49	
	R. (-) 98.51			
	Reduction in provision to the tur	ne of ₹1,20.00 lakh	in respect of Sl. No	s.(37) and (38)
above	e was based on actual requirement.		-	
	Specific reasons for such less requ			June 2021).
(39)	2029 - Preparation of Detail Proje			
	O. 50,00.00	21,60.42	21,60.42	
	R. (-) 28,39.58			
0000	Curtailment of provision by ₹28,			
	P, non-requirement of funds for OS uments and Tourist Destination.	SRP projects, DPR	and CB Head, Integ	rated Heritage,
(40)	2161 - Rural Infrastructure Devel	opment Fund (RID)	F)	
(40)	0. 1,84,17.00		.)	
	S. 40,00.00	1,45,98.89	1 45 98 89	
	R. (-) 78,18.11	1,15,90.09	1,13,90.09	
	Anticipated saving of ₹78,18.111	akh was surrendered	d as per actual requir	rement
	Specific reasons for such less requ			
(41)	2238 - Special Grant from Planni		con furnished (suite)	2021).
(11)	2230 Speerar Grant Hom Framm	ing Commission	(-) 1,90.04	(-) 1,90.04
	The refund of expenditure of ₹1	 90.04 lakh relates		
Centr	al Assistance under VR corridor	,90.01 fulli folutos	to un spent bulance	out of Special
(42)	2456 - Road works under Core R	oad Network		
(12)	0. 20,00.00	11,38.14	11,38.14	
	R. (-) 8,61.86	11,50.14	11,50.14	
(43)	2891 - Capital Road Developmen	nt Programme		
(13)	0. 50,00.00	39,30.33	39,30.33	
	R. (-) 10,69.67	57,50.55	57,50.55	
	Surrender of provision by ₹19,31	53 lakh in respect	of SL Nos (42) and	(43) above was
		.55 lakii ili tespect	(1.51, 1103, (42)) and	(TJ) above was

Grant No. - 07 Contd.

made after meeting actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

	Grant	t No 07 Contd		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
(44) 3428 - Integrated	-	•		
Monumen	ts and Tourist De	stination		
О.	30,00.00			-
R.	(-) 30,00.00			
Curtailment of pr OSRP, non-requirement Monuments and Tourist I	of funds for OSF		ue to non-settlement and CB Head, Integ	
PROGRAMME EXPE	NDITURE			
STATE SECTOR SCHI	EMES		District Sector	
04- District and Other Ro	pads			
789 - Special Component	Plan for Schedul	ed Castes		
(45) 2161 - Rural Infra	structure Develo	pment Fund (RII	DF)	
О.	29,02.00			
S.	10,00.00	22,85.13	3 22,85.13	
R.	(-) 16,16.87			
796 - Tribal Area Sub-Pla	in			
(46) 2161 - Rural Infra	structure Develo	pment Fund (RII	DF)	
О.	39,27.00			
S.	15,00.00	21,71.22	2 21,71.22	
R.	(-) 32,55.78			
800 - Other Expenditure	'			
(47) 2161 - Rural Infra	structure Develo	pment Fund (RII	DF)	
0.	1,02,43.00			
S.	60,00.00	73,43.60	73,43.60	
R.	(-) 88,99.40			
Anticipated savin surrendered after meeting	-	-	of Sl. Nos.(45) to	(47) above was
Specific reasons f	or such less requi	rement have not	been furnished (June	2021).
-	-		ler the following head	
	÷ *	-	C	
Hood		Total	Actual	

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
5054- Capital Outlay on Roads and Brid	ges		
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
03- State Highways			
337 - Road Works			

	Grant No 07 Concld.						
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)		
				(₹ in lakh)			
(48)	2862 - State Hig	hways Developme	ent Project				
	О.	50,00.00	1,56,44.87	1,56,44.87			
	R.	1,06,44.87					

Enhancement of provision by ₹1.06.44.87 lakh was made for meeting the additional requirements of ongoing project under SHDP scheme.

Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of ₹29.62 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)			
		(₹ in lakh)				
5054- Capital Outlay on Roads and Bridges PROGRAMME EXPENDITURE						
STATE SECTOR SCHEMES		State Sector				
04- District and Other Roads						
800 - Other Expenditure						
(49) 0836 - Lump Provision for Other	r Works					
O. 1,00.00	70.38	70.38				
R. (-) 29.62						
Surrender of anticipated savin requirement.	g of ₹29.62 lakh	was made after	meeting actual			

Specific reasons for such less requirement have not been intimated (June 2021).

Grant No	o. 08 - Expend	liture relating to th	e Odisha Legislative	Assembly		
Major Heads -						
2011- Parliament/ State/ Union Territory Legislatures						
4059- Capital Outl	lay on Public V	Works				
		Total Grant or	Actual	Excess (+)		
		Appropriation	Expenditure	Saving (-)		
	(₹in thousand)					
REVENUE -						
Voted -						
Original -	50,86,12 2	50,86,14	40,67,24	(-)10,18,90		
Supplementary -	2					
Amount	surrendered du	ring the year (Marc	h 2021)	10,22,92		
Charged -						
Original -	50,40 3,00	53,40	36,92	(-)16,48		
Supplementary -	3,00					
Amount	surrendered du	ring the year (Marc	h 2021)	21,31		
CAPITAL -						
Voted -						
Original -	69,66,06	69,66,06	23,24,37	(-)46,41,69		
		ring the year (Marc	h 2021)	46,41,69		
Notes and Comme	nts -					
REVENUE (Voted))					

(i) Surrender of ₹10,22.92 lakh was in excess of the available saving of ₹10,18.90 lakh.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)			
		(₹ in lakh)				
2011- Parliament/ State/ Union Territory Legislatures						

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- State/Union Territory Legislatures

101 - Legislative Assembly

(1) 0365 - Emoluments of Speaker and Deputy Speaker

О.	23,48.80	15,60.81	15,60.73	(-) 0.08
R.	(-) 7,87.99			

Out of the anticipated saving of ₹7,87.99 lakh, ₹1,89.57 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for surrender of the balance saving have not been intimated (June 2021).

(2) 1012 - Other Expenses

O. 2,22.00 1,55.12 1,55.12 .. R. (-) 66.88

Anticipated saving of ₹66.88 lakh was surrendered after meeting the actual requirement without assigning any specific reason (June 2021).

Grant No. - 08 Concld.

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹21.31 lakh during March 2021 was in excess of the available saving of ₹16.48 lakh.

(ii) In view of the saving of ₹16.48 lakh, supplementary provision of ₹3.00 lakh obtained in December 2021 proved unnecessary as the expenditure did not come even upto the level of the original provision.

(iii) Saving occurred under the following head:-

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 02- State/Union Territory Legislatures 101 - Legislative Assembly (3) 0365 - Emoluments of Speaker and Deputy Speaker O. 50.40			0				
(₹ in lakh) (₹ in lakh) 2011- Parliament/ State/ Union Territory Legislatures ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 02- State/Union Territory Legislatures 101 - Legislative Assembly (3) 0365 - Emoluments of Speaker and Deputy Speaker O. 50.40 50.40 (+) 4.83	Head		Total	Actual	Excess (+)		
2011- Parliament/ State/ Union Territory Legislatures ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 02- State/Union Territory Legislatures 101 - Legislative Assembly (3) 0365 - Emoluments of Speaker and Deputy Speaker O. 50.40 32.09 36.92 (+) 4.83			Appropriation	Expenditure	Saving (-)		
ADMINISTRATIVE EXPENDITUREESTABLISHMENT, OPERATIONS ANDMAINTENANCE EXPENDITURE02- State/Union Territory Legislatures101 - Legislative Assembly(3) 0365 - Emoluments of Speaker and Deputy SpeakerO.50.40S.3.0032.0936.92(+) 4.83				(₹ in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 02- State/Union Territory Legislatures 101 - Legislative Assembly (3) 0365 - Emoluments of Speaker and Deputy Speaker O. 50.40 S. 3.004000000000000000000000000000000000000	2011- Parliament/ State/ Union Territory Legislatures						
MAINTENANCE EXPENDITURE02- State/Union Territory Legislatures101 - Legislative Assembly(3)0365 - Emoluments of Speaker and Deputy SpeakerO.50.40S.3.0032.0936.92(+) 4.83	ADMINISTRATIVE EXPENDITURE						
02- State/Union Territory Legislatures101 - Legislative Assembly(3)0365 - Emoluments of Speaker and Deputy SpeakerO.50.40S.3.0032.0936.92(+) 4.83	ESTABLISHMENT, OPERATIONS AND						
101 - Legislative Assembly(3)0365 - Emoluments of Speaker and Deputy SpeakerO. 50.40 S. 3.00 32.09 36.92 (+) 4.83							
$ \begin{array}{c cccc} (3) & 0365 - Emoluments of Speaker and Deputy Speaker \\ O. & 50.40 \\ S. & 3.00 \\ \end{array} \begin{array}{c ccccc} 32.09 \\ \end{array} \begin{array}{c ccccccccc} 36.92 \\ \end{array} \begin{array}{c} (+) 4.83 \\ \end{array} \end{array} $		• 0	tures				
$\begin{array}{c ccccc} O. & 50.40 \\ S. & 3.00 \\ \end{array} & 32.09 \\ \end{array} & 36.92 \\ (+) 4.83 \\ \end{array}$	0	•					
S. 3.00 32.09 36.92 (+) 4.83	(3) 0365 - Emoluments of Speaker and Deputy Speaker						
	О.	50.40					
R. (-) 21.31	S.	3.00	32.09	36.92	(+) 4.83		
	R.	(-) 21.31					

Anticipated saving of ₹21.31 lakh was stated to have been surrendered after meeting the actual expenditure. Specific reasons for such less requirement have not been communicated (June 2021).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹46,41.69 lakh was surrendered during March 2021.

(ii) Saving occurred under the following head:-

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

4059- Capital Outlay on Public Works ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

60- Other Buildings

051 - Construction

(4) 2543 - Construction of Building of Odisha Legislative Assembly

- O.
 69,66.06
 23,24.37
 23,24.37
- R. (-) 46,41.69

Anticipated saving of ₹46,41.69 lakh was surrendered aafter meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).



Grant No. 09 - Expenditure relating to the Food Supplies and Consumer Welfare Department (All Voted)						
Major Heads -						
2408- Food, Storage and Warehousing						
2435- Other Agricultural Programmes	2435- Other Agricultural Programmes					
3451- Secretariat-Economic Services						
3456- Civil Supplies						
3475- Other General Economic Services						
5475- Capital Outlay on Other General Economic	ic Services					
Total	Actual	Excess (+)				
Grant Expenditure Saving (-)						
(₹ in thousand)						
REVENUE -						

Voted -Original -12,60,48,66 23,38,78,40 22,97,53,09 (-)41,25,31 10,78,29,74 Supplementary -Amount surrendered during the year (March 2021) 33,71,59 **CAPITAL** -Voted -Original -6,36,29,03 6,36,29,04 6,36,29,04 Supplementary -1 Amount surrendered during the year Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹41,25.31 lakh, the department surrendered ₹33,71.59 lakh during March 2021.

(ii) In view of the saving of ₹41,25.31 lakh, supplementary provision of ₹10,78,29.74 lakh obtained in December 2020 proved excessive.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2408- Food, Storage	and Warehous	ing		
ADMINISTRATIV	E EXPENDITU	J RE		
ESTABLISHMENT	,OPERATION	S AND		
MAINTENANCE E	XPENDITURE			
01- Food				
101 - Procurement an	d Supply			
(1) 0342 - District	Forum			
О.	9,82.29			
S.	28.30	8,12.19	8,11.82	(-) 0.37
R.	(-) 1,98.40			
(2) 1162 - Rationin	ng and supply of	f Food Grains		
О.	37,98.34	32,45.21	32,44.63	(-) 0.58
R.	(-) 5,53.13			

			Grant No 09 (Jonta.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(3)	1341 - State	Consumer Protec	tion Commission	. ,	
	О.	1,44.93			
	S.	60.00	1,71.37	1,71.30	(-) 0.07
	R.	(-) 33.56			
(4)	3087 - Odisł	ha State Food Con	nmission		
	О.	2,85.51			
	S.	3.99	1,27.46	1,27.39	(-) 0.07
	R.	(-) 1,62.04			
PR	OGRAMME I	EXPENDITURE			
CEN	NTRAL SECT	OR SCHEMES		State Sector	
<i>01-</i> 1	Food				
101	- Procurement	and Supply			
(5)	0342 - Distri	ict Forum			
	S.	21.00	3.00	3.00	
	R.	(-) 18.00			
			ng of ₹9,65.13 lak	th in respect of Sl. No	s.(1) to (5) above was
base	d on actual req				
	Specific rea	sons for such less	s requirement have	e not been communica	tted (June 2021).
(6)		ha State Food Con	nmission		
	0. D	21.43			
	R.	(-) 21.43		1	· c·
(Jun	e 2021).	1810n of X 21.43 I	akh was surrende	ered without assignin	g any specific reason
	,	EXPENDITURE			
		ONSORED SCH		State Sector	
	Food	UNSUKED SCE	ILIVILS	State Sector	
	r <i>ooa</i> - Food Subsidi	00			
			Annapurna under	NGAD	
(7)	2337 - Subsi O.	3,18.64	11.57	11.57	
	0. R.	(-) 3,07.07	11.37	11.37	
		l l	07 07 lokh was h	and on actual require	mont
				ased on actual require e not been furnished (.	
(8)	-	c Distribution Sys	-		une 2021).
(0)	0.	11,13.00			
	0. R.	(-) 11,13.00			
		l l) lakh waa aurron	dered without assigni	na any chacific raccon
(Jun	e 2021).	151011 01 111,13.00	j iakii was suitein	iereu without assigni	ng any specific reason
	,	popont Dlan for S	hadulad Castas		

789 - Special Component Plan for Scheduled Castes

Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
	•	Annapurna under		
О.	1,12.56	4.09	4.09	
R.	(-) 1,08.47			
796 - Tribal Area S				
	•	or Annapurna unde		
0.	1,29.44	4.70	4.70	
R.	(-) 1,24.74			
2435- Other Agrie	0			
ADMINISTRAT				
ESTABLISHME MAINTENANCE	/			
01- Marketing and				
101 - Marketing Fa	~ ·			
e	rketing Intelligenc	ce		
(11) 0000 III. O.	1,84.01	1,10.90	1,10.87	(-) 0.03
R.	(-) 73.11	,	,	
3451- Secretariat	. ,	ces		
ADMINISTRAT	IVE EXPENDIT	URE		
ESTABLISHME	NT,OPERATION	NS AND		
MAINTENANCE	E EXPENDITUR	Ε		
090 - Secretariat				
(12) 0509 - Foo	d Supplies and Co	onsumer Welfare I	Department	
О.	6,38.04			
S.	2.50	5,68.89	5,68.73	(-) 0.16
R.	(-) 71.65			
3456- Civil Suppl	ies			
ADMINISTRAT	IVE EXPENDIT	URE		
ESTABLISHME MAINTENANCE	,			
001 - Direction and		_		
		grains Licensing (Order	
(10) 000) Lin	8,81.78			
S.	10.99	5,51.98	5,51.45	(-) 0.53
R.	(-) 3,40.79	- , 0		() 100
	l saving of ₹7,1		pect of Sl. Nos.(9)	to (13) above was
	•		not been communicat	ted (June 2021).
PROGRAMME		-		
INUGRAMME	LAI LINDI I UKE	4		

CENTRALLY SPONSORED SCHEMES

State Sector

104 - Consumer Welfare Fund

				Jointa.	
	Head	l	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(14)		ef Expenditure m			
	S.	10,00.00	10,00.00	2,50.00	(-) 7,50.00
	Reasons for	r final saving to th	e tune of ₹7,50.00) lakh have not been	rendered (June 2021).
3475-	• Other Gene	ral Economic Se	rvices		
		IVE EXPENDIT			
		NT,OPERATION	-		
		EXPENDITUR			
	C	f Weights and Me	asures		
(15)		d Organisation	7 40 21		() 1.04
		9,51.93	7,48.31	7,46.47	(-) 1.84
		(-) 2,03.62			
(16)		dquarters Organis			
	О.	1,34.29	1,01.37	1,01.31	(-) 0.06
	R.	(-) 32.92			
	Curtailmen	t of provision by	₹2,36.54 lakh in	respect of Sl. Nos.(1	5) and (16) above was
based	l on actual req	uirement.			
	Specific rea	sons for such less	s requirement have	e not been intimated ((June 2021).
Notes	s and Comme		-		
CAP	ITAL(Voted)				
(i)	· · · · · ·		04 lakh was utilise	ed by the department	during March 2021.
(ii)	-			he following head:-	0
(11)		uniouton metuu	cu suving under t	ne tonowing nead	

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

	-	utlay on Other Ge E EXPENDITURI	eneral Economic Services	
STA	ГЕ ЅЕСТО	DR SCHEMES	State Sector	
102 -	Civil Supp	lies		
(17)	1276 - Sl	hare Capital Investi	nent	
	О.	6,31,28.00		
	R.	(-) 6,31,28.00		
	Entiro nr	ovision of $\mathbf{F} \in 31^{20}$	R 00 lakh was withdrawn without as	signing only rooson (Juno

Entire provision of ₹6,31,28.00 lakh was withdrawn without assigning any reason (June 2021).

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

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

5475- Capital Outlay on Other General Economic Services PROGRAMME EXPENDITURE

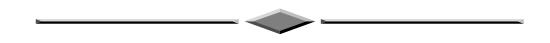
STATE SECTOR SCHEMES

State Sector

Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
190 - Investments in	Public Sector an	d Other Undertak	kings, Banks etc.	
(18) 1276 - Share	Capital Investm	ent		
S.	0.01	6,31,28.01	6,31,28.01	
R.				
	6,31,28.00			

Additional provision of ₹6,31,28.00 lakh was made as per the Supplementary Statement of Expenditure.

Specific reasons for augmentation of provision have not been intimated (June 2021).



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

Major Heads -

2202- General Education

2235- Social Security and Welfare

2251- Secretariat-Social Services

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

4216- Capital Outlay on Housing

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	1,68,49,24,22	1,73,05,74,08	1,48,43,70,21	(-)24,62,03,87
Supplementary -	4,56,49,86			
Amoun	t surrendered du	ring the year (March	n 2021)	24,59,99,40
Charged -				
Original -	18,00	18,00	2,50	(-)15,50
Amoun	t surrendered du	ring the year (March	n 2021)	15,50
CAPITAL -				
Voted -				
Original -	6,09,00,00	6,09,00,00	2,79,99,45	(-)3,29,00,55
Amoun	t surrendered du	ring the year (March	n 2021)	3,29,00,51

The expenditure in Revenue Section (Voted) does not include a sum of ₹4,74,00 thousand 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) Against available saving of ₹24,62,03.87 lakh, the department surrendered ₹24,59,99.40 lakh during March 2021.

(ii) In view of the savings of ₹24,62,03.87 lakh supplementary provision of ₹4,56,49.86 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202- General Education ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Elementary Education 001 - Direction and Administration

Grant No 10	Contd.
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Неа	ad	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
(1) 0618 - Hea	adquarters Organi	isation				
О.	8,22.38	6,52.74	6,45.55	(-) 7.19		
R.	(-) 1,69.64					
101 - Governmer	nt Primary School	ls				
(2) 0538 - Gei	neral Primary Sch	nools				
О.	67,33,67.78	56,66,13.43	56,65,12.24	(-) 1,01.19		
R.	(-) 10,67,54.35					
(3) 0556 - Gov	vernment Upper l	Primary School				
О.	7,12,67.87	5,72,22.43	5,72,08.24	(-) 14.19		
R.	(-) 1,40,45.44					
	_	oy ₹12,09,69.43 lakh	in respect of Sl. N	os.(1) to (3) above was		
based on actual re	1					
			well as reasons for f	inal saving of ₹1,22.57		
lakh have not bee		,				
		ent Primary Schools				
	n-Government Pr	•	15 92 26	() 0.05		
O. B	18,35.15	15,83.31	15,83.26	(-) 0.05		
R. 104 - Inspection	(-) 2,51.84					
(5) 0534 - Gei	noral					
(5) 0554 - Gel O.	1,70,04.04	1,39,61.76	1,39,57.06	(-) 4.70		
0: R.	(-) 30,42.28	1,57,01.70	1,57,57.00	(-) 4.70		
02- Secondary E						
001 - Direction a		n				
	adquarters Organi					
(0) 0010 He. O.	5,97.55	isution .				
S.	0.01	5,28.44	5,28.37	(-) 0.07		
R.	(-) 69.12	-,	-,	()		
		er Secondary Education	on			
0.	4,79.12	4,09.76	4,09.63	(-) 0.13		
R.	(-) 69.36	,	,			
101 - Inspection						
(8) 1791 - Ins	pector of Schools	Establishment				
0.	33,71.90	26,85.11	26,84.11	(-) 1.00		
R.	(-) 6,86.79			× /		
(9) 3416 - Reg	gional Offices					
0.	2,33.81					
S.	0.01	80.09	96.57	(+) 16.48		
R.	(-) 1,53.73					
	·					

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
109 - Government Secondary School	ls		
(10) 1261 - Secondary Schools			
O. 22,53,49.15	19,02,95.75	19,02,53.72	(-) 42.03
R. (-) 3,50,53.40	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		()
(11) 3198 - Higher Secondary Vo	cational Schools		
O. 19,42.00	17,41.87	17,41.83	(-) 0.04
R. (-) 2,00.13		,	
110 - Assistance to Non-Governmen	t Secondary Schoo	ols	
(12) 3199 - Non-Govt. Higher Se	•		
O. 1,73,61.82	1,48,75.61	1,48,74.46	(-) 1.15
R. (-) 24,86.21			
05- Language Development			
102 - Promotion of Modern Indian L	anguages and Lite	erature	
(13) 0560 - Government Junior an			
O. 79.73	49.49	49.48	(-) 0.01
R. (-) 30.24			
(14) 0844 - Madrasa Education			
O. 9,70.00	8,39.19	8,39.18	(-) 0.01
R. (-) 1,30.81			
103 - Sanskrit Education			
(15) 0554 - Government Tolls			
O. 1,09.71	72.83	72.33	(-) 0.50
R. (-) 36.88			
80- General			
001 - Direction and Administration			
(16) 0618 - Headquarters Organis	sation		
O. 4,84.26	4,21.30	4,21.22	(-) 0.08
R. (-) 62.96			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Elementary Education			
800 - Other Expenditure			
(17) 1176 - Innovation, e-Govern	ance and Capacity	Building	
O. 10,50.00	78.07	78.07	
R. (-) 9,71.93			
(18) 3255 - Gangadhar Meher Sik	•	ii Yojana	
O. 29,84.93	19,84.93	19,84.93	
R. (-) 10,00.00			
02- Secondary Education			

Grant No. - 10 Contd.

109 - Government Secondary Schools

	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
l				(₹ in lakh)	8 ()
(19)	0637 - Hi	gher Secondary Scl	hools		
	0.	5,40.00	4,14.50	4,14.49	(-) 0.01
	R.	(-) 1,25.50			
110 -	Assistance t	o Non-Governmen	t Secondary Scho	ols	
(20)	2856 - Mo	odernisation of Qua	ality Education		
	О.	2,04.90	1,15.85	1,15.84	(-) 0.01
	R.	(-) 89.05			
(21)	3208 - No	on-Govt. Higher Se	condary Schools r	otified in 2004	
	О.	75,00.00	56,92.61	56,92.60	(-) 0.01
	R.	(-) 18,07.39			
800 -	Other Exper	nditure			
(22)	1009 - Ot	her Educational Fa	cilities		
	О.	5,10.00	36.52	36.51	(-) 0.01
	R.	(-) 4,73.48			
(23)	2107 - Od	lia High Schools ou	itside the State		
	0.	3,96.28	2,15.70	2,15.69	(-) 0.01
	R.	(-) 1,80.58			
(24)	2856 - Mo	odernisation of Qua	ality Education		
	0.	1,02.45			
	R.	(-) 1,02.45			
(25)	2889 - Yo	outh Welfare Policy	<i>v</i> , 2013		
	О.	3,00.00	10.00	10.00	
	R.	(-) 2,90.00			

Grant No. - 10 Contd.

Anticipated saving of ₹4,73,14.13 lakh in respect of Sl. Nos.(4) to (25) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹46.73 lakh at Sl. No.(5) and (10) and final excess of ₹16.48 lakh at Sl. No.(9) have not been communicated (June 2021).

(26) 2975 - Odisha State School Sports Association

O. 6,63.04 R. (-) 6,63.04

Surrender of anticipated saving of ₹6,63.04 lakh was attributed to actual requirement.

•••

••

Specific reasons for such less requirement have not been intimated (June 2021).

05- Language Development

200 - Other Languages Education

(27) 0380 - English Language Training Institute

O. 1,24.90 65.30 65.30 R. (-) 59.60

Grant No.	- 10	Contd.
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			A / T	
	Head	Total Grant	Actual	Excess (+)
		Glaiit	Expenditure (₹ in lakh)	Saving (-)
PRO	GRAMME EXPENDITURE	C	(X III Iakii)	
	FE SECTOR SCHEMES	-	District Sector	
	lementary Education			
	Government Primary Schools			
(28)	1873 - Taken over Municipa	al Primary Schools		
	O. 13,30.39	7,89.34	7,89.31	(-) 0.03
	R. (-) 5,41.05			
(29)	1874 - Taken over Municipa	al Upper Primary S	chools	
	O. 8,85.42	3,84.16	3,84.12	(-) 0.04
	R. (-) 5,01.26			
800 -	Other Expenditure			
(30)	3480 - Multilingual Education	on Volunteers		
	S. 1,77.08	88.71	88.70	(-) 0.01
	R. (-) 88.37			
02- S	econdary Education			
105 -	Teachers Training			
(31)	0555 - Government Training	g College		
	O. 22,28.57			
	S. 2,36.15	20,39.67	20,39.60	(-) 0.07
	R. (-) 4,25.05			
109 -	Government Secondary School	ols		
(32)	1449 - Taken over Municipa	al High Schools		
	O. 52,54.84	42,26.76	42,25.81	(-) 0.95
	R. (-) 10,28.08			
	Reduction in provision by	₹26,43.41 lakh in	respect of Sl. Nos.(2	7) to (32) above was
based	l on actual requirement.			
	Specific reasons for such les	s requirement have	not been furnished (J	lune 2021).
	Other Expenditure			
(33)	0708 - Information, Education	on and Communica	ation	
	S. 20,00.00			
	R. (-) 20,00.00			
2021	Entire provision of ₹20,00.0	00 lakh was surrer	ndered without assign	ing any reason (June
2021)				
(34)	2792 - Ex-gratia & Compen		0.06.10	
	O. 3,06.10	2,06.10	2,06.10	
	R. (-) $1,00.00$	F 1 00 00 1 1 1		
	Curtailment of provision by		without assigning any	reason (June 2021).
(35)	3072 - Odisha Adarsha Vidy	•		
	O. 4,00,00.00	1,60,00.00	1,60,00.00	
	R. (-) 2,40,00.00			

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
(36) 3255 - Gangadhar Meher S	•	•	
O. 1,79,39.60	1,56,03.31	1,56,38.07	(+) 34.76
R. (-) 23,36.29			
80- General			
003 - Training		-	
(37) 1067 - Popularisation of Sc			
O. 55.00	9.40	9.39	(-) 0.01
R. (-) 45.60			
PROGRAMME EXPENDITUR		G (), G)	
CENTRALLY SPONSORED SC	CHEMES	State Sector	
80- General			
001 - Direction and Administration	l		
(38) 3381 - Samagra Shiksha			
O. 1,34.00 S. 1.23.40	20.02	20.02	
, , , , , , , , , , , , , , , , , , , ,	38.23	38.23	
R. (-) 2,19.17 PROGRAMME EXPENDITUR	F		
CENTRALLY SPONSORED SC		District Sector	
01- Elementary Education		District Sector	
112 - National Programme of Mid	Day Meals in Schoo	bls	
(39) 0900 - Mid-Day Meals	Duy Means in Senot	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
O. 4,64,00.00			
S. 1,68,41.52	5,59,31.46	5,59,31.46	
R. (-) 73,10.06	- ,- , ,	- ,- , ,	
789 - Special Component Plan for S	Scheduled Castes		
(40) 0900 - Mid-Day Meals			
O. 1,52,00.00			
S. 55,17.05	1,85,08.19	1,85,08.19	
R. (-) 22,08.86			
(41) 3381 - Samagra Shiksha			
O. 4,36,31.00	3,39,39.78	3,39,39.78	
R. (-) 96,91.22			
796 - Tribal Area Sub-Plan			
(42) 3381 - Samagra Shiksha			
O. 6,92,76.00	5,81,70.79	5,81,70.79	
R. (-) 1,11,05.21			
800 - Other Expenditure			
(43) 3381 - Samagra Shiksha			
O. 11,70,93.00	9,15,02.79	9,15,02.78	(-) 0.01
R. (-) 2,55,90.21			

Grant No. - 10 Contd.

Grant No 10 Contd.					
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
A2 Secondam Education		(₹ in lakh)			
<i>02- Secondary Education</i> 796 - Tribal Area Sub-Plan					
(44) 3381 - Samagra Shiksha					
O. 64,99.64	48,41.57	48,41.57			
R. (-) 16,58.07	+0,+1.57	-0,-11.57			
800 - Other Expenditure					
(45) 2914 - Scheme for providin Minorities and Disal	0	rasas,			
O. 12,00.00					
R. (-) 12,00.00					
(46) 3381 - Samagra Shiksha					
O. 1,59,26.62	1,41,06.82	1,41,06.81	(-) 0.01		
R. (-) 18,19.80					
80- General					
003 - Training					
(47) 3381 - Samagra Shiksha					
O. 27,77.77	18,32.44	18,32.18	(-) 0.26		
R. (-) 9,45.33					
789 - Special Component Plan for S	Scheduled Castes				
(48) 3381 - Samagra Shiksha					
O. 10,74.64					
S. 42.40	6,74.76	6,74.73	(-) 0.03		
R. (-) 4,42.28					
796 - Tribal Area Sub-Plan					
(49) 3381 - Samagra Shiksha					
O. 16,71.58					
S. 47.20	10,41.45	10,41.42	(-) 0.03		
R. (-) 6,77.33					
2235- Social Security and Welfar					
ADMINISTRATIVE EXPENDI					
ESTABLISHMENT,OPERATIO MAINTENANCE EXPENDITUI					
02- Social Welfare					
101 - Welfare of Handicapped					
(50) 0353 - Educational Facility	for Handicapped				
O. 3,26.88	2,53.95	2,53.89	(-) 0.06		
R. (-) 72.93					
2251- Secretariat-Social Services					

ADMINISTRATIVE EXPENDITURE

HeadTotal GrantActual ExpenditureGrantGrantExpenditure(₹ in lak(₹ in lak)ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE(₹ in lak)090 - Secretariat(51)0256 - Department of School and Mass Education O.9,88.76(51)0256 - Department of School and Mass Education R.(-) 1,60.369,88.76PROGRAMME EXPENDITUREState Sector	Excess (+) Saving (-)
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat 090 - Secretariat (51) 0256 - Department of School and Mass Education O. 11,49.12 PROGRAMME EXPENDITURE	
(51) 0256 - Department of School and Mass Education O. 11,49.12 9,88.76 9,88.4 R. (-) 1,60.36 PROGRAMME EXPENDITURE	n)
O. 11,49.12 9,88.76 9,88.4 R. (-) 1,60.36 PROGRAMME EXPENDITURE	
R. (-) 1,60.36 PROGRAMME EXPENDITURE	
PROGRAMME EXPENDITURE	43 (-) 0.33
STATE SECTOR SCHEMES State Sector	
090 - Secretariat	
(52) 0256 - Department of School and Mass Education	
O. 2,24.08	
S. 12.65 1,82.46 1,82.3	³⁹ (-) 0.07
R. (-) 54.27	

Anticipated saving of ₹8,95,36.99 lakh in respect of Sl. Nos.(35) to (52) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹34.76 lakh at Sl. No.(36) have not been intimated (June 2021).

(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			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Elementary Education			
789 - Special Component Plan for So	cheduled Castes		
(53) 0900 - Mid-Day Meals			
O. 10,64.00			
S. 8.65	11,89.79	11,89.79	
R. 1,17.14			
796 - Tribal Area Sub-Plan			
(54) 0900 - Mid-Day Meals			
O. 12,88.00			
S. 10.47	14,40.28	14,40.28	
R. 1,41.81			

Additional provision of ₹2,58.95 lakh from Sl. Nos.(53) and (54) above was required to meet the expenses on Mid-Day Meals.

800 - Other Expenditure

	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(55)	3380 - Sta	te Support for Sam	nagra Shiksha		
	О.	6,44.01	1,76,99.97	1,76,99.96	(-) 0.01
	R.	1,70,55.96			
	Enhanceme	ent of provision to	o the tune of ₹1,7	0,55.96 lakh was re	quired for payment of
salari		-			•

Grant No. - 10 Contd.

02- Secondary Education

800 - Other Expenditure

(56) 3306 - Mo School Abhiyan

O. 40,00.00 90,00.00 90,00.00 R. 50,00.00

Augmentation of provision by ₹50,00.00 lakh was required to meet the expenses on "Mo School Abhiyan".

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹15.50 lakh was surrendered during March 2021.

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

Head	Total	Actual	Excess (+)
	Appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
2202- General Education			
ADMINISTRATIVE EXPE	NDITURE		
ESTABLISHMENT, OPERA	TIONS AND		
MAINTENANCE EXPEND	ITURE		
01- Elementary Education			
800 - Other Expenditure			
(57) 0147 - Clearance of Li	abilities		
O. 8.0			
R. (-) 8.0	00		
02- Secondary Education	I		
800 - Other Expenditure			
(58) 0147 - Clearance of Li	abilities		
O. 10.0	00 2.50	2.50	

Specific reasons for surrender of anticipated saving of ₹15.50 lakh in respect of Sl. Nos.(57) and (58) above have not been received (June 2021).

Notes and Comments -

R.

CAPITAL(Voted)

- (i) Almost the entire saving of ₹3,29,00.55 lakh was surrendered during March 2021.
- (ii) Savings occurred mainly under the following heads:-

(-) 7.50

Head					Excess (+) Saving (-)
				(₹ in lakh)	
	—	utlay on Education	, Sports, Art and	d Culture	
		EXPENDITURE		aa	
	te secto. eneral Educ	R SCHEMES		State Sector	
	Elementary				
(59)	-	onstruction of Build	ings		
(57)	0.	6,00.00	5,15.48	5,15.48	
	0. R.	(-) 84.52	5,15.10	5,15.10	••
202 -	Secondary I				
(60)	•	onstruction of Build	ings		
(00)	0.	10,00.00	4,18.42	4,18.42	
	е. R.	(-) 5,81.58	1,10.12	1,10.12	••
(61)		gher Secondary Sch	nools		
(01)	0.	10,00.00	5,61.82	5,61.81	(-) 0.01
	0. R.	(-) 4,38.18	5,01.02	5,01.01	()0.01
600 -	General	() 1,50.10			
(62)		onstruction of Build	ings		
(02)	0.	15,00.00	5,41.22	5,41.21	(-) 0.01
	0. R.	(-) 9,58.78	5,11.22	5,11.21	()0.01
PRO		EXPENDITURE			
		R SCHEMES		District Sector	
	eneral Edu				
202 -	Secondary I	Education			
(63)	3380 - Sta	ate Support for Sam	agra Shiksha		
	О.	1,00.00			
	R.	(-) 1,00.00			
PRO	GRAMME	EXPENDITURE			
CENT	FRALLY S	PONSORED SCH	IEMES	District Sector	
01- G	eneral Edu	cation			
201 - 2	Elementary	Education			
(64)	3381 - Sa	magra Shiksha			
	О.	2,03,64.00	76,53.42	76,53.42	
	R.	(-) 1,27,10.58			
202 -	Secondary I				
(65)	-	magra Shiksha			
,	О.	69,89.38	37,61.07	37,61.07	
	R.	(-) 32,28.31			
789 -		nponent Plan for Sc	heduled Castes		
(66)		magra Shiksha			
,	О.	99,46.26	41,08.75	41,08.74	(-) 0.01
	R.	(-) 58,37.51			· ·

Grant No 10 Concld.					
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
		(₹ in lakh)			
796 - Tribal Area Sub-Plan					
(67) 3381 - Samagra Shiksha					
O. 1,49,00.36	60,13.43	60,13.42	(-) 0.01		
R. (-) 88,86.93					

Anticipated saving of ₹3,28,26.39 lakh in respect of Sl. Nos.(59) to (67) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).



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

Major Heads -

2059- Public Works

2216- Housing

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

2251- Secretariat-Social Services

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

6425- Loans for Co-operation

	Total Grant or	Actual	Excess (+)
	Appropriation	Expenditur e	Saving (-)
	(₹	f in thousand)	
REVENUE -			
Voted -			
Original - 32,18,69,	40 32,60,58,11	24,28,76,60	(-)8,31,81,51
Supplementary - 41,88,	71		
Amount surrendered during	the year (March 2021	1)	8,29,84,09
Charged -			
Original -	1 1		(-)1
Amount surrendered during	the year (March 2021	1)	1
CAPITAL -			
Voted -			
Original - 5,89,66,	45 5,89,66,45	3,51,03,71	(-)2,38,62,74
Amount surrendered during	the year (March 202)	1)	2,38,62,74
Notes and Comments -			
REVENUE (Voted)			
(i) Against available saving of ₹8,3 during March 2021.	1,81.51 lakh, the depa	rtment surrende	red ₹8,29,84.09 lakh

(ii) In view of the savings of ₹8,31,81.51 lakh, supplementary provision of ₹41,88.71 lakh obtained in December 2020 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 savings occurred under the following heads:-

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

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Welfare of Scheduled Tribes 277 - Education

	Head		Total	Actual	Excess (+)
<u> </u>			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(1)	0047 - Ash	ram School			
	О.	36,15.94			
	S.	11,31.52	41,75.60	41,70.51	(-) 5.09
	R.	(-) 5,71.86			

Out of anticipated saving of ₹5,71.86 lakh, ₹1,32.53 lakh was surrendered due to non-receipt of proposals. The balance amount of ₹4,39.33 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.09 lakh have not been intimated (June 2021).

(2) 0649 - Hostels

07

(3)

О.	1,92.80	1,57.53	1,57.54	(+) 0.01
R.	(-) 35.27			
'15 - Insp	bection			
О.	4,05.66			
S.	20.00	3,81.43	3,80.63	(-) 0.80

R. (-) 44.23

Anticipated saving of ₹79.50 lakh in respect of Sl. Nos.(2) and (3) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

(4)	1493 - Tra	ining Schools	;		
	О.	47.84	31.29	31.29	
	R.	(-) 16.55			
	a				

Out of anticipated saving of ₹16.55 lakh, ₹4.32 lakh was surrendered due to non-receipt of proposals. The balance amount of ₹12.23 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

80- General

(6)

- 001 Direction and Administration
- (5) 0290 Directorate

О.	1,64.08	1,14.91	1,14.91		
R.	(-) 49.17				

- 0308 District Establishment O. 44,70.27 36,03.45 35,99.65 (-) 3.80 R. (-) 8,66.82
- 800 Other Expenditure
- (7) 0410 Establishment of Micro Project for Primitive Tribes(Normal)
 - O. 4,12.00 3,44.72 3,43.77 (-) 0.95 R. (-) 67.28

Head	1	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
	egrated Tribal stablishment (Development P Charges	rojects –	
O. R.	20,30.00 (-) 2,39.66	17,90.34	17,88.59	(-) 1.75
R. PROGRAMM		TIDE		
STATE SECTO			tate Sector	
01- Welfare of S				
277 - Education	eneuneu Cus	163		
	lisha Girls Ince	entive Programn	ne	
()) <u>52</u> 09 Od O.	10,15.17	6,04.83	6,04.83	
	(-) 4,10.34	0,0 1100	0,01102	
02- Welfare of S		bes		
102 - Economic				
	TELP Plus			
0.	24,75.00	12,75.00	12,75.00	
R.	(-)12,00.00			
277 - Education	I			
(11) 1088 - P	reservation an	d Promotional T	ribal Culture and Crafts	
0.	2,45.80	1,83.12	1,83.12	
R.	(-) 62.68			
Surender actual requireme	-	of ₹28,95.95 la	akh from Sl. Nos.(5) to (11) a	above was based on
Specific	reasons for su	ich less requirei	ment as well as reasons for f	inal saving of ₹6.55
_		-	nunicated (June 2021).	-
(12) 2367 - Se	cholarship and	l Stipend for ST	Students	
О.	5,84,32.1	5 4,42,51.22	4,41,56.62	(-) 94.60
R.	(-) 1,41,80.9	3		
Out of a	nticipated savi	ing of ₹1,41,80.	93 lakh, ₹5,63.60 lakh was su	rrendered under pre-
matric scholarsh	-			
Specific saving of ₹94.60			g of ₹1,36,17.33 lakh as well (June 2021).	as reasons for final
(13) 2985 - F	inancial assist	ance to ST stude	ents pursuing studies in	
	ational Institu			
О.	50.00	7.61	7.61	
R.	(-) 42.39			
(14) 3057 - E	. ,	of Education Ma	nagement Unit.	
0	70.00	15 26	15.26	

Grant No. - 11 Contd.

R. (-) 4,05.13

()					
	О.	70.00	45.36	45.36	
	R.	(-) 24.64			
(15)	3209 - Od	lisha Girls In	centive Programme		
	0.	11,59.59	7,54.46	7,54.46	

		Grant No	11 Contd.	
Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			 (₹ in lakh	0
Withdray	wal of provisio	n of ₹ 4,72.16 lak	h in respect of Sl. Nos.(1	3) to (15) above was
attributed as per	actual requirem	nent.		
Specific	reasons for such	h less requirement	have not been communica	ted (June 2021).
04- Welfare of l				
		or and Other Unde		
. ,	-	of Economic Deve	elopment	
	Schemes for Mir	orities		
0.	65.05			·· ··
R.	(-) 65.05			
277 - Education				
(17) 0649 - H O.	10sters 17.62			
0. R.	(-) 17.62		•	·· ··
		stipend for Minor	ity students	
0.	2,41.40	supend for winter	ity students	
R.	(-) 2,41.40		·	
	rovision of ₹3,2	4.07 lakh in respe	ct of Sl. Nos.(16) to (18) a	bove was surrendered
due to non-recei				
800 - Other Exp				
, ,		of Muslim Wakf A f Wakf Estt. Charg		
0.	2,60.86	1,31.75	1,37.90	6 (+) 6.21
R.	(-) 1,29.11	,	,	~ /
80- General				
001 - Direction	and Administrat	tion		
. ,		pport for program Directorate level		
0.	20.85	7.15	7.15	5
R.	(-) 13.70			
	nfrastructure sumplementation	pport for program - District level	ime	
О.	1,09.38	80.52	80.53	3 (+) 0.01
R.	(-) 28.86	_		
-	-		n respect of Sl. Nos.(19)	to (21) above was
surrendered base	-		ant as well as reasons for	final average of FG 71
		in intimated (June	ent as well as reasons for 2021).	
PROGRAMM			_~	
INCONAUNI				

STATE SECTOR SCHEMES **District Sector** 02- Welfare of Scheduled Tribes

N 44 0

Grant No 11 Contd.					
	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in la	0	
277 - 1	Education		·		
(22)	0047 - Ashram School				
	O. 3,75.00				
	R. (-) 3,75.00				
	Entire saving of ₹3,75.0	00 lakh was surre	ndered due to non-receip	t of proposals.	
(23)	0633 - High Schools				
	O. 51,29.24				
	S. 0.01	37,78.62	37,7	8.94 (+) 0.32	
	R. (-)13,50.63				
(24)	1088 - Preservation and	l Promotional Tri	ibal Culture and Crafts		
	O. 1,63.82				
	S. 0.01	73.88	7	3.88	
	R. (-) 89.95				
above	Surrender of anticipate was based on actual requ		4,40.58 lakh in respect of	of Sl. Nos.(23) and (24)	
	Specific reasons for suc	h less requirement	nt have not been commun	nicated (June 2021).	
(25)	1493 - Training School	S			
	O. 33.85	15.47	1:	5.47	
	R. (-) 18.38				
	-	ig of ₹18.38 lakh	, ₹6.57 lakh was surrende	ered due to non-receipt of	
propos	sals.				
2021).	-	alance provision	of ₹11.81 lakh have n	ot been intimated (June	
796 - '	Tribal Area Sub-Plan				
(26)	3081 - Odisha PVTG E Improvement Pr	mpowerment and ogramme (OPEL			
	O. 40,00.00				
	R. (-)40,00.00				
	Entire provision of ₹40,	00.00 lakh was s	urrendered due to non-re-	ceipt of proposals.	
80- G	eneral				
800 - 0	Other Expenditure				
(27)	1317 - Special Education	onal Infrastructur	e(Normal)		
	O. 1,03,34.48				
	S. 0.01	35,19.66	35,1	9.39 (-) 0.27	
	R. (-)68,14.83				
	Reduction in provision	by ₹68,14.83 lak	h was based on actual rec	luirement.	
	Specific reasons for suc	h less requirement	nt have not been commun	nicated (June 2021).	

II og J	Ta4a1	A atua]				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)			
L	Grunt					
(28) 2515 - Extra-curio						
Departmer						
0. 13,09		7,14.2	8 (-) 1.63			
R. (-) 5,93		1 1 1 1 1				
Anticipated savin proposals.	ig of < 5,93.79 lak	h was surrendered mainly c	lue to non-receipt of			
Reasons for final	saving of ₹1.63 lakh	have not been intimated (June	2021).			
PROGRAMME EXPE	NDITURE					
CENTRAL SECTOR S	CHEMES	State Sector				
01- Welfare of Scheduled	l Castes					
793 - Special Central Ass	istance for Schedule	ed Castes Component Plan				
· · · •	tation of Income Ger	nerating Scheme				
O. 81,46	,	41,84.7	7			
R. (-)39,61						
	-	8 lakh, ₹10,00.00 lakh was su				
actual requirement.	ance. The balance	amount of ₹29,61.38 lakh w	as surrendered as per			
-	or such lass requirer	nent have not been communica	tad (June 2021)			
specific reasons f	or such less requirer.	nent have not been communica	ated (Julie 2021).			
PROGRAMME EXPERIENCENTRAL SECTOR S	CHEMES	District Sector				
<i>02- Welfare of Scheduled</i> 796 - Tribal Area Sub-Pla						
		t for Primitive Tribes(under				
(50) 0412 - Establishin ITDP)	lent of where r tojee	t for i filling ve filoes(under				
O. 50,00	.01 12,02.00	11,90.7	3 (-) 11.27			
R. (-)37,98			() 112/			
PROGRAMME EXPE						
CENTRALLY SPONSO	DRED	State Sector				
SCHEMES 01- Welfare of Scheduled	1 Castos					
277 - Education	i Cusies					
	p and Stipend for S	C Students				
0. 27,11		13,37.3	8 (-) 0.28			
R. (-)13,73			()			
02- Welfare of Scheduled						
277 - Education						
(32) 1201 - Research-o	cum-Training					
O. 10,10	.00 6,00.51	6,00.5	1			
R. (-) 4,09	.49					

Grant No.	- 11	Contd.
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Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakl	h)

03- Welfare of Backward Classes

277 - Education

(33) 2418 - Post Matric Scholarship and stipend to OBC students

О.	44,40.00		
S.	3,00.00	32,26.91	32,26.91
R.	(-)15,13.09		

Withdrawal of provision by ₹70,94.30 lakh in respect of Sl. Nos.(30) to (33) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹11.27 lakh at Sl. No.(30) have not been furnished (June 2021).

04- Welfare of Minorities

277 - Education

(34) 2419 - Scholarship and stipend for Minority students

О.	1,23.48	
R.	(-) 1,23.48	

800 - Other Expenditure

(35) 2255 - Multi-Sector Development Programme

O. 70.00 R. (-) 70.00

Entire provision of $\overline{<}1,93.48$ lakh in respect of Sl. Nos.(34) and (35) above was surrendered due to non-receipt of Central Assistance.

••

80- General

800 - Other Expenditure

(36) 3054 - Scheme for the development of Economically Backward Classes (EBCs)

О.	4,30.40	2,75.44	2,75.44
R.	(-) 1,54.96		

Reduction in provision by ₹1,54.96 lakh was based on actual requirement.

••

Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED District Sector

SCHEMES

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

(37) 0216 - Co-operation - ITDP

O. 5,25.00

R. (-) 5,25.00

Entire provision of ₹5,25.00 lakh was surrendered due to non-receipt of Central Assistance.

			Grant No.	- 11 Contd.		
	Head		Total Grant	Actual Expenditure		Excess (+) Saving (-)
				-	in lakh)	Suring ()
(38)				l Sub-Plan Area und stitution of India	ler 1st	
	O. R. (*	2,60,81.37 -)1,87,50.57	73,30.80		73,30.80	
	Anticipated	saving of ₹1,	87,50.57 lakh w	as surrendered as pe	er actual requ	irement.
(39)	0264 - Deve		Depressed Tribes	t have not been intin s outside	nated (June 2	
	R. (-) 2,10.00				
(40)	0265 - Deve	elopment of I	Depressed Tribal	s(MADA)		
	0.	3,15.00				
(41)	0412 - Estal) 3,15.00 blishment of 1 itive Tribes(u	Micro Project fo inder ITDP)	or		
	О.	7,35.00				
	,) 7,35.00				
(42)		•	and Poverty Erac side ITDA and N	lication Programme MADA		
	0.	3,15.00				
) 3,15.00				
attrib	Surrender o uted to non-red	-		5.00 lakh from Sl.	Nos.(39) to	(42) above was
(43)	0670 - Impl Deve	ementation o	f Income Genera gramme under I	ating & Infrastructur ntegrated	e	
	O.	2,10,00.00			98,68.35	
	R.	(-) 1,11,31.65	5			
	Curtailment	of provision	by ₹ 1,11,31.65	lakh was based on a	ctual require	ment.
	Specific reas	sons for such	less requiremen	t have not been com	municated (June 2021).
04		• . •				
	Velfare of Min					
800 -	Other Expend	iture				

3383 - Solar Energy based Electrification in the Tribal Residential (44) Schools and Tribal villages in TASP Areas .

••

- 3,91.87 О.
- (-) 3,91.87 R.

Entire provision of ₹3,91.87 lakh was surrendered due to non-receipt of Central Assistance.

••

••

		Grant No	o 11 Contd.	
H	lead	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh))
2251- Secret	ariat-Social Ser	vices		
ADMINIST	RATIVE EXP	ENDITURE		
ESTABLIS	HMENT,OPER	ATIONS		
AND MAIN	TENANCE			
EXPENDIT				
090 - Secreta				
(45) 1256		bes and Scheduled	l Castes	
	Development	Department		
	O. 15,82.26 S. 3.60	10 51 01	12 40 52	() 1 60
		12,51.21	12,49.52	(-) 1.69
	R. (-) 3,34.65			
	IME EXPENDI			
	CTOR SCHEMI	10 St	ate Sector	
092 - Other (
	-	-	Tribal Dominated Districts	
	O. 3,00.00	77.84	77.84	· · ·
	R. (-) 2,22.16			
			pecial Development Councils	(.) 0.01
	O. 1,04.77	59.18	59.19	(+) 0.01
	R. (-) 45.59			
	IME EXPENDI			
	CTOR SCHEMI	ES Di	istrict Sector	
	Area Sub-Plan			
	-		Tribal Dominated Districts	
	O. 58,50.00	36,00.00	36,00.00	
	R. (-)22,50.00	— ———————————————————————————————————		
	-	on by ₹28,52.40 l	akh in respect of Sl. Nos.(45	5) to (48) above was
	al requirement.			
-		ich less requirement ntimated (June 20	ent as well as reasons for final 21).	saving of ₹1.69 lakh
(iv) The a	bove savings we	re partly set-off b	y excess under the following h	neads:-
H	lead	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2225. Welfa	re of Scheduled	Castes Schedule	ed Tribes. Other Backward (Classes and

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

 Minorities

 PROGRAMME EXPENDITURE

 STATE SECTOR SCHEMES
 State Sector

 01- Welfare of Scheduled Castes

190 - Assistance to Public Sector and Other Undertakings

Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in l	akh)
. ,	nagerial Sub ance Co-op.	sidy to Schedule Corporation	d Caste	
О.	2,25.50			
S.	0.01	4,25.50	4,2	
	1,99.99			
<i>02- Welfare of Sch</i> 800 - Other Expen		es		
(50) 0708 - Info	ormation, Ed	ucation and Com	munication	
О.	2,36.78	3,61.72	3,6	
	1,24.94			
03- Welfare of Ba	ckward Clas	ses		
277 - Education				
	i i	larship for OBC		
0.	2,22.04	2,60.95	2,6	60.94 (-) 0.01
R.	38.91	1 1 . 1		
		olarship and stipe	end to OBC students	
O.	0.01	22.26.06	22.2	
S. R.	0.01	23,26.96	23,2	
	23,26.94	ion to the tune of	f F 76 00 78 lath in man	a = a f S1 Nog (40) to (52)
above was made w 800 - Other Expen	vithout assign		-	ect of Sl. Nos.(49) to (52)
-		of Income Gener	rating Schemes for OBC	8
O. R.	,	5,00.00	5,0	
	provision		h was made towards	survey of Socially and
800 - Other Expen	diture			
(54) 3084 - Ope		on of Urban Hos	tel Complexes	
О.	35.00			
S.	0.01	9,38.23	9,3	
R.	9,03.22			
PROGRAMME				
STATE SECTOR			strict Sector	
02- Welfare of Sch	heduled Trib	es		
277 - Education		a		
· · · ·	ther Seconda	•		
(+2 O.	15,34.16	Commerce Colleg	30)	
S.	0.01	17,12.25	17 ()7.43 (-) 4.82
R.	1,78.08	.,	17,0	() 1.02
	-,			

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lak	h)
PROGRAMME EXPE	NDITURE		
CENTRALLY SPONS		State Sector	
SCHEMES			

02- Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

(56) 1891 - Institutional Support for Development and Marketing of Tribal Products / Produce

О.	0.01	1,60.58	1,60.58
R.	1,60.57		

Augmentation of provision by₹12,41.87 lakh in respect of Sl. Nos.(54) to (56) above was made without assigning any reason (June 2021).

Reasons for final saving of $\overline{\mathbf{x}}4.82$ lakh at Sl. No.(55) have not been communicated (June 2021).

Notes and Comments -

CAPITAL(Voted)

(i) The entire available saving of ₹2,38,62.74 lakh was surrendered during March 2021.

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES State Sector

02- Welfare of Scheduled Tribes

190 - Investments in Public Sector and Other Undertakings

(57) 1277 - Share Capital Investment in PSUs / Corporations/ Co-

operativesare Capital Investment in PSUs/Corporations/Co-operatives

О.	36,39.90	26,17.38	26,17.38
R.	(-)10,22.52		

04- Welfare of Minorities 277 - Education (58) 0649 - Hostels 0. 9,69.24 8,36.18 R. (-) 1,33.06 PROGRAMME EXPENDITURE STATE SECTOR SCHEMES District Sector 03- Welfare of Backward Classes 277 - Education

	Grant N	o 11 Concld.	
Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakł	1)
(59) 0649 - Hostels			
O. 51,91.40	14,67.55	14,67.5	5
R. (-)37,23.85			
PROGRAMME EXPENDIT			
CENTRALLY SPONSOREI	\mathbf{S}	State Sector	
SCHEMES 01- Welfare of Scheduled Cas	tas		
800 - Other Expenditure	ies		
(60) 2991 - Pradhan Mantri	Adarsha Gram	Voiana (PMAGV)	
0. 1,24,48	1	19,92.6	:0
R. (-)1,04,55	,	19,92.0	
		espect of Sl. Nos.(57) to (60)) shove was based on
actual requirement.	4.03 Iakii iii it	(00)	above was based on
-	h less requirem	nent have not been communication	ated (June 2021)
03- Welfare of Backward Clas	-		ateu (Julie 2021).
277 - Education			
(61) 0649 - Hostels			
O. 2,80.00			
R. (-) 2,80.00			
04- Welfare of Minorities			
800 - Other Expenditure			
(62) 2255 - Multi-sector De	velopment Pros	gramme	
O. 19,93.79			
R. (-)19,93.79			
1	22.73.79 lakh	in respect of Sl. Nos.(61)	and (62) above was
withdrawn due to non-receipt of		1	
PROGRAMME EXPENDIT	TURE		
CENTRALLY SPONSOREI) I	District Sector	
SCHEMES			
04- Welfare of Minorities			
800 - Other Expenditure(63) 3383 - Solar Energy ba	used Electrificat	ion in the Tribal Residential	
Schools and Tri			
O. 67,54.00	5,00.00	5,00.0	0
R. (-)62,54.00	2,00.00	5,00.0	••
	ing of ₹62 54 (00 lakh, ₹84.00 lakh was su	rrendered due to non-
receipt of Central Assistance a	-		
actual requirement.		1	
-	ch less requirem	ent have not been furnished (June 2021)

Specific reasons for such less requirement have not been furnished (June 2021).

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 -	67,27,11,90	83,95,88,80	72,47,36,36	(-)11,48,52,44
Supplementary -	16,68,76,90			
Amount	surrendered du	ring the year (Marcl	n 2021)	11,90,22,53
Charged -				
Original -	2,72,50	2,72,50	55,64	(-)2,16,86
Amount	surrendered du	ring the year (Marcl	n 2021)	2,16,86
CAPITAL -				
Voted -				
Original -	9,70,00,00	10,70,00,00	6,75,32,55	(-)3,94,67,45
Supplementary -	1,00,00,00			
Amount	surrendered du	ring the year (Marcl	n 2021)	3,94,67,41

The expenditure in Capital Section (Voted) does not include a sum of ₹1,66,25,52 thousand 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) Surrender of ₹11,90,22.53 lakh was in excess of the available saving of ₹11,48,52.44 lakh.

(ii) In view of the saving of ₹11,48,52.44 lakh, supplementary provision of ₹16,68.76 lakh obtained in December 2020 proved excessive.

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

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

2210- Medical and Public Health ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

01- Urban Health Services-Allopathy 001 - Direction and Administration

			Grant No 12 C	.01110.	
	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(1)	0308 - Dist	rict Establishment			
	0.	16,01.04			
	S.	1.20	14,13.92	14,25.50	(+) 11.58
	R.	(-) 1,88.32			
(2)	0618 - Hea	d Quarters Organis	ation		
	О.	19,12.36	16,40.70	16,45.42	(+) 4.72
	R.	(-) 2,71.66			
	been surrer irement as we	ndered after meeti	ng the actual rec	juirement. Specific i	above was stated to reasons for such less n communicated (June
(3)	2443 - Hea	dquarter Organisat	ion- DMET		
	О.	3,08.70			
	S.	2.97	3,03.28	2,20.23	(-) 83.05
	R.	(-) 8.39			
110	- Hospitals ar	d Dispensaries			
(4)	0725 - Insti	itute of Paediatrics,	Cuttack		
	0.	22,02.63			
	S.	1,81.22	19,74.39	19,67.09	(-) 7.30
	R.	(-) 4,09.46			
(5)	0886 - Mat	ernity and Child W	elfare Centres		
	О.	11,54.41	9,54.91	9,41.05	(-) 13.86
	R.	(-) 1,99.50			
(6)		lical College Hospi	ital, Cuttack		
	0.	1,03,20.48			
	S.	18,82.10	1,01,64.29	1,01,42.17	(-) 22.12
	R.	(-) 20,38.29			
(7)		lical College Hospi	ital Koraput		
	0.	4,23.37	4.04.26	4.2.4.02	
	S.	3,93.00	4,84.26	4,34.92	(-) 49.34
(0)	R.	(-) 3,32.11	tal Damina da		
(8)		lical College Hospi	nai Baripada		
	0. s	2,71.98	1 07 10	1 02 40	
	S. P	13.25	1,83.48	1,83.40	(-) 0.08
	R.	(-) 1,01.75			

Anticipated saving of ₹30,89.50 from Sl. No.(3) to (8) above was surrendered after meeting the actual requirement. Reasons for such less requirement as well as reasons for the final saving of ₹1,75.75 lakh have not been furnished (June 2021).

Grant No. - 12 Contd.

Grant No 12 Contd.				
1	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
ical College Hospi	ital, Balasore			
4,45.91	3,06.73	3,20.11	(+) 13.38	
(-) 1,39.18				
		and reasons for the	final excess of ₹13.38	
dical College Hos	pital, Bolangir			
6,35.42				
14.65	1,90.59	1,73.93	(-) 16.66	
(-) 4,59.48				
Schemes				
. Control Program	ime			
28,81.61	24,03.71	23,57.28	(-) 46.43	
(-) 4,77.90				
	ical College Hospi 4,45.91 (-) 1,39.18 asons for surrende intimated (June 2 dical College Hosp 6,35.42 14.65 (-) 4,59.48 Schemes . Control Program 28,81.61	ITotal GrantIcal College Hospital, Balasore $4,45.91$ $3,06.73$ $(-)$ $1,39.18$ asons for surrender of ₹1,39.18 lakh intimated (June 2021).dical College Hospital, Bolangir $6,35.42$ 14.65 $1,90.59$ $(-)$ $4,59.48$ Schemes. Control Programme $28,81.61$ $24,03.71$	GrantExpenditure(₹ in lakh)acal College Hospital, Balasore $4,45.91$ $3,06.73$ $4,45.91$ $3,06.73$ $(-) 1,39.18$ asons for surrender of ₹1,39.18 lakh and reasons for the intimated (June 2021).dical College Hospital, Bolangir $6,35.42$ 14.65 $1,90.59$ $1,73.93$ $(-) 4,59.48$ Schemes $28,81.61$ $24,03.71$ $23,57.28$	

Surrender of ₹9,37.38 lakh in respect of Sl. No.(10) and (11) above was made after meeting the actual requirement. Specific reasons for such less requirement as well as reasons for the final saving of ₹63.09 lakh have not been communicated (June 2021).

02- Urban Health Services-Other Systems of medicine

101 - Ayurveda

0646 - Hospital and Dispensaries (12)

0.	11,32.96			
S.	0.01	9,76.11	9,85.19	(+) 9.08
R.	(-) 1,56.86			

102 - Homeopathy

0646 - Hospital and Dispensaries (13)

O.	4,46.42	3,21.28	3,39.60	(+) 18.32
R.	(-) 1,25.14			

Specific reasons for the anticipated saving of ₹2,82.00 lakh as well as reasons for final excess of ₹27.40 lakh in respect of Sl. No.(12) and (13) above have not been furnished (June 2021)

03- Rural Health Services-Allopathy

103 - Primary Health Centres

1093 - Primary Health Centre - ADAPT(Area Development (14)Approach for Poverty Termination) 3,52.44 О. 2,94.71 2,63.68 (-) 31.03 (-) 57.73 R.

Surrender of ₹57.73 lakh was stated to be based on actual requirement. Specific reaons for such less requirement as well as reasons for final saving of ₹31.03 lakh have not been intimated (June 2021).

110 - Hospitals and Dispensaries

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(15) 1016 - Oth	er Hospitals			
О.	77,08.40			
S.	5.00	61,40.50	62,54.69	(+) 1,14.19
R.	(-) 15,72.90			
	_	-	90 lakh and final exe	cess of ₹1,14.19 lakł
have not been furn		•		
800 - Other Expend				
		Malkangiri Zone		
О.	7,60.99	6,97.21	6,76.08	(-) 21.13
R.	(-) 63.78			
			ed on actual requirem ot been communicate	ent. Reasons for such
	Services-Other Sy	stems of medicine		
102 - Homeopathy	pitals and Dispen	-		
102 - Homeopathy		-		
102 - Homeopathy (17) 0646 - Hos	pitals and Dispen 46,63.81 0.01	-	39,02.85	(+) 1,60.50
102 - Homeopathy (17) 0646 - Hos O.	pitals and Dispen 46,63.81	saries	39,02.85	(+) 1,60.50
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educo	pitals and Dispen 46,63.81 0.01 (-) 9,21.47	saries 37,42.35	39,02.85	(+) 1,60.50
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa	pitals and Dispen 46,63.81 0.01 (-) 9,21.47	saries 37,42.35	39,02.85	(+) 1,60.50
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educo 101 - Ayurveda (18) 0348 - Edu	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ation, Training an</i>	saries 37,42.35 nd Research		
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa 101 - Ayurveda (18) 0348 - Edu O.	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ation, Training an</i> cation 13,72.35	saries 37,42.35	39,02.85 10,72.07	(+) 1,60.50
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educo 101 - Ayurveda (18) 0348 - Edu O. R.	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ation, Training an</i>	saries 37,42.35 nd Research		
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ation, Training an</i> cation 13,72.35 (-) 3,09.86	saries 37,42.35 nd Research		
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy (19) 0348 - Edu	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ution, Training an</i> cation 13,72.35 (-) 3,09.86 cation	saries 37,42.35 nd Research		
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy (19) 0348 - Edu O.	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ation, Training an</i> cation 13,72.35 (-) 3,09.86 cation 10,44.15	saries 37,42.35 nd Research 10,62.49	10,72.07	(+) 9.58
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educo 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy (19) 0348 - Edu O. S.	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ution, Training an</i> cation 13,72.35 (-) 3,09.86 cation 10,44.15 0.01	saries 37,42.35 nd Research		
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy (19) 0348 - Edu O. S. R.	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ation, Training an</i> cation 13,72.35 (-) 3,09.86 cation 10,44.15	saries 37,42.35 nd Research 10,62.49	10,72.07	(+) 9.58
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educo 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy (19) 0348 - Edu O. S. R. 105 - Allopathy	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 ation, Training and cation 13,72.35 (-) 3,09.86 cation 10,44.15 0.01 (-) 1,69.41	saries 37,42.35 nd Research 10,62.49 8,74.75	10,72.07	(+) 9.58
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy (19) 0348 - Edu O. S. R. 105 - Allopathy (20) 1488 - Trai	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 <i>ation, Training an</i> cation 13,72.35 (-) 3,09.86 cation 10,44.15 0.01 (-) 1,69.41 and a second secon	saries 37,42.35 nd Research 10,62.49 8,74.75 ical Personnel	10,72.07 8,74.47	(+) 9.58 (-) 0.28
102 - Homeopathy (17) 0646 - Hos O. S. R. 05- Medical Educa 101 - Ayurveda (18) 0348 - Edu O. R. 102 - Homeopathy (19) 0348 - Edu O. S. R. 105 - Allopathy	pitals and Dispen 46,63.81 0.01 (-) 9,21.47 ation, Training and cation 13,72.35 (-) 3,09.86 cation 10,44.15 0.01 (-) 1,69.41	saries 37,42.35 nd Research 10,62.49 8,74.75	10,72.07	(+) 9.58

Anticipated saving of ₹20,13.34 lakh from Sl. No.(17) to (20) above was stated to have been surrendered after meeting the actual requirement. Reasons for such less requirement as well as reasons for final excess of ₹2,34.42 lakh at Sl. No.(17), (18) and (20) have not been furnished (June 2021).

	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(21)	3177 - Me	edical College Pur	ri		
	S.	7,41.73	50.76	50.73	(-) 0.03
	R.	(-) 6,90.97			
(22)	3179 - Me	edical College Ko	raput		
	0.	30,62.58			
	S.	5,20.02	31,26.67	31,15.13	(-) 11.54
	R.	(-) 4,55.93			
(23)	3181 - Me	edical College Bar	ripada		
	0.	25,44.40			
	S.	2,00.00	22,52.46	22,32.99	(-) 19.47
	R.	(-) 4,91.94			
	Surrender	of ₹16.38.84 la	kh from Sl No	(21) to (23) above	was based on actual

Surrender of ₹16,38.84 lakh from Sl. No. (21) to (23) above was based on actual requirement. Reasons for such less requirement as well as reasons for non-utilisation of ₹31.01 lakh at Sl. No.(22) and (23) have not been intimated (June 2021).

(24)	3183 - Medical College, Balasore
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0.	27,93.34			
S.	2,55.00	19,28.59	19,38.11	(+) 9.52
R.	(-) 11,19.75			

Anticipated saving of ₹11,19.75 lakh was stated to have been surrendered after meeting actual requirement. Specific reasons for such less requirement and excess expenditure of ₹9.52 lakh have not been furnished (June 2021).

3185 - Med	lical College, Bola	angir		
О.	29,43.48			
S.	7,00.00	30,86.08	30,17.63	(-) 68.45
R.	(-) 5,57.40			
	1			

06- Public Health

(25)

001 - Direction and Administration

(26) 0308 - District Establishment

0.	1,18,96.48			
S.	2.24	1,04,50.18	1,04,22.53	(-) 27.65
R.	(-) 14,48.54			

- 101 Prevention and Control of Diseases
- (27) 0816 Leprosy

О.	25,78.29	19,55.51	19,45.10	(-) 10.41
R.	(-) 6,22.78			

 (28) 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control

О.	6,22.77	5,22.61	5,18.04	(-) 4.57
R.	(-) 1,00.16			

			Grant No 12 C	Contd.	
	Head		Total Grant	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
(29)	2791 - Na	tional Vector Borr	ne Disease Control	Programme	
	0.	1,23,33.37			
	S.	1.87	1,10,39.96	1,09,68.13	(-) 71.83
	R.	(-) 12,95.28			
11		-			above was stated to
			en communicated (as well as reasons for
	0		en communeated	June 2021).	
(30)	Drug Contro	strict Drugs Contro	ol Organisation		
(30)	0.	8,38.70	or organisation		
	S.	0.01	6,94.98	6,94.91	(-) 0.07
	R.	(-) 1,43.73	0,,,, 0	0,7 117 1	(),
(31)	0622 - He		Control Organisatio	n	
	О.	4,08.61	3,41.49	3,41.45	(-) 0.04
	R.	(-) 67.12			
107 -	Public Healt	h Laboratories			
(32)	1125 - Pul	olic Health Labora	itory		
	0.	3,55.34			
	S.	0.01	1,95.53	1,90.55	(-) 4.98
	R.	(-) 1,59.82			
	Public Healt	-			
(33)		olicity Establishme	ent		
	O. S.	1,14.75	04.06	94.90	() 0.06
	з. R.	0.22 (-) 20.01	94.96	94.90	(-) 0.06
80- G	General	(-) 20.01			
		stics and Evaluation	n		
(34)		te Vital Statistics			
<u> /</u>	0.	14,06.80			
	S.	0.01	10,20.62	10,17.79	(-) 2.83
	R.	(-) 3,86.19			
	Surrender	of ₹7.76.87 lakł	n from Sl. No. (30) to (34) above	was based on actual

Surrender of ₹7.76.87 lakh from Sl. No. (30) to (34) above was based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹7.81 lakh at Sl. No.(32) and (34) have not been intimated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy 001 - Direction and Administration

	He	ad	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(25)	0610 11		• ,•		
(35)		ead Quarters Organ	isation		
	O.	84,54.47	1 22 70 45	1 22 70 45	
	S.	3,05,01.00	1,33,79.45	1,33,79.45	
(26)	R.	(-) 2,55,76.02	Voiene		
(36)		iju Swasthya Kalya	-	02 14 17	
	0. D	1,71,90.57	92,14.17	92,14.17	
110	R.	(-) 79,76.40			
	1	and Dispensaries	h		
(37)		apital Hospital, Bhu		94 57	() 0.01
	0. D	3,15.02	84.58	84.57	(-) 0.01
(20)	R.	(-) 2,30.44	nital Dauhamana		
(38)		Iedical College Hos	pital, Bernampur		
	0. S	4,93.61	2 1 4 90	0 1 4 97	() 0 02
	S.	1,36.60	2,14.89	2,14.87	(-) 0.02
(20)	R.	(-) 4,15.32	nital Dunla		
(39)	0889 - M O.	Iedical College Hos	pital, Duria		
	0. S.	3,95.74 52.50	2 70 50	2 29 57	(-) 0.01
	З. R.		3,28.58	3,28.57	(-) 0.01
(40)		(-) 1,19.66	nital Cuttack		
(40)	0890 - M O.	9,83.61	pital, Cuttack		
	0. S.	88.10	4,90.16	4,90.14	(-) 0.02
	З. R.	(-) 5,81.55	4,90.10	4,70.14	(-) 0.02
(41)		Iedical College Hos	nital Koranut		
(+1)	0.	86.01			
	S.	1,15.00	89.60	89.59	(-) 0.01
	В. R.	(-) 1,11.41	07.00	07.57	() 0.01
(42)		Iedical College Hos	nital Barinada		
(12)	0.	2,41.75	92.29	92.28	(-) 0.01
	0. R.	(-) 1,49.46) []	12.20	() 0.01
(43)		Iedical College Hos	nital Balasore		
(10)	0.	1,95.01			
	S.	1,00.50	1,17.52	1,17.51	(-) 0.01
	г. R.	(-) 1,77.99	-, - , -	-,	()
(44)		Iedical College Hos	pital, Bolangir		
× /	0.	2,30.01	, O		
	S.	34.00	1,38.00	1,37.99	(-) 0.01
	R.	(-) 1,26.01	, -	,	
200 -	Other Heal	th Schemes			

	Grant No 12 C	.011.0.	
Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
L		(₹ in lakh)	8()
(45) 1447 - T.B. Control Program			
O. 1,00.85	8.29	8.29	
R. (-) 92.56			
789 - Special Component Plan for Sc			
(46) 1447 - T.B. Control Program			
O. 25.28	2.31	2.30	(-) 0.01
R. (-) 22.97			
796 - Tribal Area Sub-Plan			
(47) 1447 - T.B. Control Program			
O. 32.20	2.26	2.25	(-) 0.01
R. (-) 29.94			
02- Urban Health Services-Other Sy	vstems of medicin	e	
001 - Direction and Administration			
(48) 0290 - Directorate			
O. 71.14			
S. 40.24	91.56	88.77	(-) 2.79
R. (-) 19.82			
101 - Ayurveda			
(49) 0646 - Hospital and Dispensa	aries		
O. 65.96	28.46	28.45	(-) 0.01
R. (-) 37.50			
03- Rural Health Services-Allopathy	V		
103 - Primary Health Centres			
(50) 1092 - Primary Health Centre	e		
O. 7,30.02	2,28.54	2,28.48	(-) 0.06
R. (-) 5,01.48			
110 - Hospitals and Dispensaries			
(51) 1016 - Other Hospitals			
O. 90.53	17.04	17.04	
R. (-) 73.49			
789 - Special Component Plan for Sc	cheduled Castes		
(52) 1016 - Other Hospitals			
O. 33.04	3.19	3.18	(-) 0.01
R. (-) 29.85			
(53) 1092 - Primary Health Centre	e		
O. 7,53.01	1,04.78	1,04.77	(-) 0.01
R. (-) 6,48.23			• •
796 - Tribal Area Sub-Plan			

796 - Tribal Area Sub-Plan

	Hea	d	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(54)	1016 - Ot	her Hospitals			
			3.65	3.64	(-) 0.01
	R.	39.44 (-) 35.79			
(55)		mary Health Centre	e		
	О.	2,15.51	31.05	31.04	(-) 0.01
	R.	(-) 1,84.46			
800 -	Other Exper	1			
(56)	0897 - Me	edical Institution of	Malkangiri Zone	2	
	О.	20.07	6.02	6.01	(-) 0.01
	R.	(-) 14.05			
05- M		cation, Training an	nd Research		
105 -	Allopathy				
(57)	0253 - De	ental College, Cutta	ck		
	О.	20.42			
	S.	4.00	7.97	7.96	(-) 0.01
	R.	(-) 16.45			
(58)		provement/Renova			
		pply,Sewerage and		s of Hospitals and	
	D1 O.	spensaries(Appendi 13,00.00	(x-F) 9,72.82	9,72.81	()001
	0. R.	(-) 3,27.18	9,12.82	9,72.01	(-) 0.01
(59)		ogradation of Medic	val College Cutto	ack for starting	
(37)	-	w P.G. Course	ai College, Culta	ick for starting	
	0.	1			
	S.	2,26,92.00	14,50.00	14,50.00	
	В. R.	(-) 2,41,42.01	11,50.00	11,50.00	
(60)		anal Transplant Unit	t		
(00)	0.	41.28	-		
	S.	1.94	31.66	31.62	(-) 0.04
	В. R.	(-) 11.56	21.00	0.1.02	() 5101
(61)		M & GNM Schoo	ls		
<u>\- '</u> /	0.	10,30.25	5,43.86	5,43.03	(-) 0.83
	R.	(-) 4,86.39	_ , 0	-,	() 100
			87.99 lakh from S	Sl. No. (35) to (61) abo	ove was stated to have

Anticipated saving of ₹6,21,37.99 lakh from Sl. No. (35) to (61) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

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(62) 3385 - Jeevana Upahara

O. 50.00 R. (-) 50.00

	Grant No 12 Contd.				
[
	Hea	ıd	Total Cront	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(63)	3426 - Sta	ate Capability and	Resilient Growth Po	olicy Program-EAP	
	О.	10,00.00			
	R.	(-) 10,00.00			
(64)	3434 - Sk	ill Lab			
	О.	15,14.37			
	R.	(-) 15,14.37			
	-			vision of ₹25,64.37 la	kh from Sl. No. (62)
to (64	1) above hav	e not been furnish	ed (June 2021).		
	ublic Health				
		and Control of Dis	seases		
(65)	0816 - Le				
	О.	40.13	15.87	15.87	
()		(-) 24.26			
(66)	3313 - NI		1 60 60 00	1 60 60 00	
		2,19,60.00	1,69,60.00	1,69,60.00	
		(-) 50,00.00	F 50 04 06 1-1-1	f = 0	
stated				respect of Sl. No.(65) ns for such less requir	
	ated (June 2	-			
(67)	3314 - Sn	orts. Medicine & l	Rehabilitation Centr	e	
(07)	0.	1,00.00			
	R.	(-) 1,00.00			
(68)		ckle Cell and Thal	asemia		
· /	0.	15,00.00			
	R.	(-) 15,00.00			
	Specific r		der of entire provis	sion of ₹16,00.00 lak	th in respect of Sl.
No.(6	67) and (68)	above have not be	en communicated (J	une 2021).	
(69)	3323 - Di	gital Health			
	0.	16,47.46	8,47.46	8,47.46	
	R.	(-) 8,00.00			
(70)	3432 - Av	wards to Health Pro	ofessionals / Institut	e	
	0.	5,00.00		••	
	R.	(-) 5,00.00			
	Tribal Area				
(71)	0816 - Le				
	0.	15.64	4.91	4.90	(-) 0.01
.		(-) 10.73			
80- G	eneral				

004 - Health Statistics and Evaluation

_		Grant No 12 G	Contd.	
Hea	ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(72) 2820 - H	ealth Management l	Information System	n(HMIS)	
(72) 2020 - II O.	17,28.00	5,82.13	5,82.12	(-) 0.01
R.	(-) 11,45.87	5,02.15	3,02.12	() 0.01
	E EXPENDITURE			
STATE SECTO			District Sector	
	h Services-Allopath	hv		
	nd Administration			
(73) 3384 - B	iju Swasthya Kalya	na Yojana		
0.		5		
S.	1,59,56.59	2,41,97.31	2,41,97.30	(-) 0.01
R.	(-) 1,18,34.34			
110 - Hospitals a	nd Dispensaries			
(74) 1016 - O	ther Hospitals			
О.	23,68.80	8,57.03	8,57.02	(-) 0.01
R.	(-) 15,11.77			
789 - Special Co	mponent Plan for So	cheduled Castes		
	ther Hospitals			
О.	6,87.10	1,41.40	1,41.39	(-) 0.01
R.	(-) 5,45.70			
796 - Tribal Area	a Sub-Plan			
(76) 1016 - O	ther Hospitals			
О.	9,15.36	2,05.65	2,05.65	
R.	(-) 7,09.71			
(77) 3384 - Ba	iju Swasthya Kalya	na Yojana		
О.	1,36,91.90			
S.	66,39.37	1,44,85.09	1,44,85.09	
R.	(-) 58,46.18			
	h Services-Allopath	•		
-	mponent Plan for So			
	iju Swasthya Kalya	U U		
О.	12,68.15	6,68.15	6,68.15	
R.	(-) 6,00.00			
796 - Tribal Area				
	iju Swasthya Kalya	U U		
0.	7,44.79	4,44.79	4,44.79	
R.	(-) 3,00.00			

Anticipated saving of ₹2,38,04.30 lakh from Sl. No.(69) to (79) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been furnished (June 2021).

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_	Grant No 2	12 Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
PROGRAMME EXPENDITU			
CENTRAL SECTOR SCHEM		State Sector	
05- Medical Education, Trainin	g and Research		
101 - Ayurveda			
(80) 0348 - Education			
O. 62.80			
R. (-) 62.80			
102 - Homeopathy			
(81) 0348 - Education	1		
O. 14.06			
R. (-) 14.06			
105 - Allopathy		_	
(82) 3435 - Human Resources	s Development for	Emergency	
Medical Services O. 10,00.00			
R. (-) 10,00.00			
Entire provision of ₹10.	76 96 Jalth from	S1 No (90) to (92) of	hous was surrandored
without assigning any specific re		. , . ,	ibove was sufferidered
PROGRAMME EXPENDITU			
CENTRALLY SPONSORED S		State Sector	
02- Urban Health Services-Othe			
001 - Direction and Administrati	• •	icine	
(83) 3039 - National Mission		ding	
(83) Sosy - National Mission Mission on Medic		unig	
O. 8,00.00			
S. 8,20.00		74 0 12 72	(-) 0.01
R. (-) 7,07.26	9,12.7	74 9,12.73	(-) 0.01
	r Scheduled Cest	20	
789 - Special Component Plan fo			
(84) 3039 - National Mission Mission on Medic		ung	
	i.		
O. 5,00.00 S. 9,19.18		ος <u>του ος</u>	
,	5,82.2	26 5,82.26	
R. (-) 8,36.92			
796 - Tribal Area Sub-Plan		1:	
(85) 3039 - National Mission Mission on Medic		ung	
O. 7,00.00			
S. 8,16.43	2,08.0	67 2,08.67	
R. (-) 13,07.76			

Surrender of ₹28,51.94 lakh from Sl. No. (83) to (85) above was attributed to non-approval by Government of India.

Grant No 12 Contd.					
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
06- Public Health		(₹ in lakh)			
101 - Prevention and Control of Dis	seases				
(86) 0953 - National Filaria Erad		2			
O. 80.00					
R. (-) 80.00					
(87) 0957 - National Malaria Era	dication Programn	ne			
O. 38.00					
R. (-) 38.00					
789 - Special Component Plan for S	cheduled Castes				
(88) 0953 - National Filaria Erad	lication Programme	2			
O. 22.00					
R. (-) 22.00					
796 - Tribal Area Sub-Plan					
(89) 0953 - National Filaria Erad	lication Programme	2			
O. 22.00					
R. (-) 22.00					
Entire provision of ₹1,62.0 assigning any specific reason (June		No. (86) to (89) wa	as surrendered without		
	2021).				
2211- Family Welfare ADMINISTRATIVE EXPENDIT	TIDE				
ESTABLISHMENT, OPERATIO	-				
MAINTENANCE EXPENDITUR					
101 - Rural Family Welfare Service					
(90) 1068 - Post Partum Centres					
O. 25,22.63	18,53.33	19,79.68	(+) 1,26.35		
R. (-) 6,69.30	10,00000	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1) 1,20100		
102 - Urban Family Welfare Service	es				
(91) 1068 - Post Partum Centres					
0. 11,44.54	8,30.28	8,70.84	(+) 40.56		
R. (-) 3,14.26	- ; :	- ,			
Anticipated saving of ₹9,83. be surrendered after meeting the act well as reasons for final excess of ₹	tual requirement. S	pecific reasons for s	uch less requirement as		

PROC	GRAMME	EXPENDITUR	E		
STAT	E SECTOR	SCHEMES		State Sector	
001 - I	Direction and	d Administration			
(92)	1344 - Stat	e Family Welfar	e Bureau		
	О.	2,06.59			
	S.	0.02	1,49.44	1,49.38	(-) 0.06
	R.	(-) 57.17			

Grant No 12 Contd.					
	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(93)		nily Planning Inde			
	O.	35.00	17.50	17.50	••
101 D	R.	(-) 17.50			
		Welfare Services			
(94)		ltipurpose Trainin a -Medical Staff	g of Doctors and		
	0.	40.00	8.00	7.99	(-) 0.01
	R.	(-) 32.00			
	Surrender		from Sl. Nos.(92)	to (94) above was	stated to be based on
actual r					n communicated (June
2021).	ДАМИ Г	EXPENDITURE	,		
		EXPENDITURE R SCHEMES		District Sector	
		d Administration		District Sector	
		trict Family Welfa	are Bureau		
()))	0.10 Dis	6,72.15	are Dureau		
	S.	0.02	5,77.09	5,73.40	(-) 3.69
	R.	(-) 95.08	5,11.05	5,75.10	() 5.09
(96)			lth and Family We	lfare	
(0.	3,16.60			
	S.	0.30	2,05.68	2,05.18	(-) 0.50
	R.	(-) 1,11.22			
003 - Ti	raining				
(97)	1173 - Reg	gional Health and	Family Welfare Tr	aining Centres	
	О.	71.09			
	S.	0.01	49.34	49.31	(-) 0.03
	R.	(-) 21.76			
(98)	1473 - Tra		ment of Health Wo	orkers	
	О.	96.61			
	S.	0.02	84.77	84.33	(-) 0.44
	R.	(-) 11.86			
(99)		e i	lidwives and Lady	Health Visitors	
	O.	8,17.77			
	S.	0.01	6,74.03	6,73.72	(-) 0.31
101 D	R.	(-) 1,43.75			
	•	Welfare Services			
(100)		ientation Training a Medical Staff	or medical and		
	О.	42.41	25.33	24.97	(-) 0.36
	R.	(-) 17.08			()

			Grant No 12 C	onta.	
	II.co		Tetal	Astrol	
	Head	a	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Grant	(₹ in lakh)	Saving (-)
(101)	1227 - R	ural Family Welfa	re Sub-Centre	(x III lakii)	
(101)	0.	2,32,89.41			
	S.	0.01	2,08,04.40	2,06,40.20	(-) 1,64.20
	В. R.	(-) 24,85.02	2,00,01.10	2,00,10.20	()1,01.20
			₹28.85.77 lakh fro	m SL No. (95) to (10	1) above was stated to
	ed on actua	l requirement. Spe	cific reasons for s		as well as reasons for
102 - U	Jrban Famil	ly Welfare Service	S		
(102)	1207 - R	evamping of Urba	n Slum		
	О.	2,81.32	2,43.20	2,46.95	(+) 3.75
	R.	(-) 38.12			
	Specific re	easons for the redu	action of provision	n of ₹38.12 lakh and	final excess of ₹3.75
lakh ha	ve not been	n intimated (June 2	2021).		
796 - T	ribal Area	Sub-Plan			
(103)	0316 - D	istrict Family Wel	fare Bureau		
	О.	3,87.50			
	S.	0.01	3,27.07	3,27.00	(-) 0.07
	R.	(-) 60.44			
(104)	1351 - St	tate Institute of He	alth and Family W	lelfare	
	О.	1,50.00	1,18.48	1,17.42	(-) 1.06
	R.	(-) 31.52			
(105)		raining of Nurses,	Midwives and		
	Lao O.	dy Health Visitors	3,50.45	3,50.21	(-) 0.24
	0. R.	4,25.60 (-) 75.15	5,50.45	5,50.21	(-) 0.24
(106)		rban Family Welfa	are Service - Reve	mning	
(100)	0.	1,82.08	are Service - Revai	mping	
	S.	0.02	1,63.06	1,63.02	(-) 0.04
	В. R.	(-) 19.04	1,05.00	1,05.02	(-) 0.04
2251- 9		-Social Services			
		TIVE EXPENDIT	'URE		
		NT,OPERATION			
MAIN	TENANCI	E EXPENDITUR	E		
090 - S	ecretariat				
(107)	0630 - H	ealth and Family W	Velfare Departmer	nt	
	О.	14,13.90			
	S.	3.14	11,28.80	11,28.36	(-) 0.44
	R.	(-) 2,88.24			
		· · · · · · · ·			

Anticipated saving of ₹4,74.39 lakh from Sl. No. (103) to (107) above was surrendered without assigning any specific reason (June 2021).

Grant No. - 12 Contd.

	Grant No	12 Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
090 - Secretariat	10 D		
(108) 0630 - Health and Family We 7500	elfare Depar	tment	
O. 75.00 R. (-) 75.00			
Specific reasons for surrende furnished (June 2021).	er of the en	tire provision of ₹75.0	00 lakh have not beer
(iv) The above savings were partly	set-off by ex	cess under the followin	ng heads:-
Head	Total	Actual	Excess (+)
	Grant	Expenditure (₹ in lakh)	Saving (-)
 101 - Prevention and Control of Disea (109) 3261 - Mukhya Mantri Swas O. 6,00.00 R. 1,63,26.40 Augmentation of ₹1,63,26.40 Covid Response Plan. 	thya Seva M 1,69,26.	40 1,69,26.40	diture under emergency
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES <i>01- Urban Health Services-Allopathy</i> 110 - Hospitals and Dispensaries		District Sector	
(110) 2099 - Improvement/Renova Sewerage and Sanitation Dispensaries(Appendix	on works of I x-F)	Hospitals and	
S. 0.01	1,70.	01 1,70.00	(-) 0.01
R. 1,70.00	dditional -	rovision of 71 70 00	lakh have not have
Specific reasons for the a communicated (June 2021).	iuunionai p	101151011 01 11,70.00	iakii ilave liot beel
Notes and Comments -			
 REVENUE(Charged) (i) Entire available saving of ₹2,1 (ii) Saving occurred mainly under 			arch 2021.

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

2210- Medical and Public Health PROGRAMME EXPENDITURE

_			Grant No 12	2 Contd.	
	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
STATE	E SECTOR	R SCHEMES		(₹ in lakh) State Sector	
800 - O	ther Expen		•		
(111)	0018 - He O. R.	eadquarters Organ 1,00.00 (-) 83.11	16.89	16.89	
		-Social Services IVE EXPENDIT	URE		
MAIN	FENANCE	NT,OPERATION E EXPENDITUR			
090 - So (112)	ecretariat 0630 - He	ealth and Family V	Velfare Departm	ient	
	O. R.	1,72.50 (-) 1,33.75	38.75	38.75	

Anticipated saving of ₹2,16.86 lakh in respect of Sl. No.(111) and (112) above was stated to be surrendered after meeting the actual expenditure. Specific reasons for such less requirement have not been intimated (June 2021).

Notes and Comments -

CAPITAL(Voted)

Out of the available saving of ₹3,94,67.45 lakh, the department surrendered ₹3,94,67.41 (i) lakh during March 2021.

In view of the saving of ₹3,94,67.45 lakh, supplementary provision of ₹1,00,00.00 lakh (ii) obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		Grunt	(₹ in lakh)	Suving ()	
4210- Capital Outle	4210- Capital Outlay on Medical and Public Health				
PROGRAMME E	XPENDITURE				
STATE SECTOR SCHEMES State Sector					
01- Urban Health S	Services				
800 - Other Expende	iture				
(113) 3261 - Mul	khya Mantri Swa	sthya Seva Missi	on		
0.	15,00.00				
S.	35,00.00	7,08.33	7,08.32	(-) 0.01	
R.	(-) 42,91.67				
Reasons for	surrender of ₹42.	,91.67 lakh have	not been communicat	ed (June 2021).	

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

Grant No 12 Contd.					
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
02- Rural Health Services					
110 - Hospitals and Dispensaries					
(114) 3261 - Mukhya Mantri Swas	thya Seva Missi	on			
O. 2,80,00.00	1,52,79.50	1,52,79.50			
R. (-) 1,27,20.50					
Withdrawal of provision by requirement. Specific reasons for such					
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHI	EMES	State Sector			
03- Medical Education, Training and	l Research				
105 - Allopathy					
(115) 3037 - Human Resource in H	lealth & Medica	l Education			
O. 1,70,00.00	1,07,22.67	1,07,22.67			
R. (-) 62,77.33					
789 - Special Component Plan for Sch	eduled Castes				
(116) 3037 - Human Resource in H	lealth & Medica	l Education			
O. 1,00,00.00	33,33.34	33,33.33	(-) 0.01		
R. (-) 66,66.66					
796 - Tribal Area Sub-Plan					
(117) 3037 - Human Resource in H	lealth & Medica	l Education			
O. 1,30,00.00	16,66.67	16,66.67			
R. (-) 1,13,33.33					
Anticipated saving of ₹2,42,7 have been surrendered after meeting requirement have not been communication	g the actual re	quirement. Specific r			
4216- Capital Outlay on Housing					
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES		State Sector			
01- Government Residential Building	is and the second s				
106 - General Pool Accommodation					
(118) 3261 - Mukhya Mantri Swas	•				
O. 27,00.00	10,09.52	10,09.52			
R. (-) 16,90.48					
800 - Other Expenditure					
(119) 3261 - Mukhya Mantri Swas	thya Seva Missi	on			
O. 48,00.00					
S. 15,00.00	34,31.39	34,31.39			
R. (-) 28,68.61					

Reasons for surrender/diversion of ₹45,59.09 lakh in respect of Sl. No.(118) and (119) above have not been furnished (June 2021).

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

	Head	l	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4210- 0	Capital Out	tlay on Medical a	and Public Heal	th	
PROG	GRAMME	EXPENDITURE	Ξ		
STATI	E SECTOR	SCHEMES		State Sector	
01- Url	ban Health	Services			
001 - D	Direction and	d Administration			
(120)	3261 - M	ukhya Mantri Sw	asthya Seva Mis	sion	
	О.	15,00.00	62,07.05	62,07.04	(-) 0.01
	R.	47,07.05			
	Reasons fo	r augmentation o	of provision by ₹	47,07.05 lakh have no	t been intimated (June
2021).					
03- Me	dical Educe	ation, Training a	nd Research		
105 - A	llopathy				
(121)	3261 - M	ukhya Mantri Sw	asthya Seva Mis	sion	
	О.				
		1,35,00.00			
	S.	21,00.00	1,72,74.12	1,72,74.12	

R. 16,74.12 Augmentation of ₹16,74.12 lakh through reappropriation was to meet the additional requirement towards infrastructure development of MCH, Baripada.



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	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	53,67,64,43	53,69,12,62	44,70,42,09	(-)8,98,70,53
Supplementary -	1,48,19			
Amour	nt surrendered duri	ing the year (March 20)2)	8,28,03,92
Charged -				
Original -	2,82,03	3,27,03	2,25,82	(-)1,01,21
Supplementary -	45,00			
Amour	nt surrendered duri	ng the year (March 20	21)	1,01,21
CAPITAL -				
Voted -				
Original -	8,14,12,57	8,14,12,58	3,42,31,77	(-)4,71,80,81
Supplementary -	1			
Amour	nt surrendered duri	ng the year (March 20	21)	4,71,95,83
Charged -				
Original -	15,00	53,56	53,56	
Supplementary -	38,56			
	Amount surrender	ed during the year		
Notes and Commen	ts -			

REVENUE(Voted)

(i) Against available saving of ₹8,98,70.53 lakh, the department surrendered ₹8,28,03.92 lakh during March 2021.

(ii) In view of the savings of ₹8,98,70.53 lakh supplementary provision of ₹1,48.19 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No 13 Contd.				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elections ADMINISTRATIVE EXAMPLESTABLISHMENT,OPE MAINTENANCE EXPEN 800 - Other Expenditure (1) 0173 - Conduct of M O. R. (-)	RATIONS AN IDITURE		(< III IAKII) 7.89	(-) 0.79
2059- Public Works ADMINISTRATIVE EXT ESTABLISHMENT,OPE MAINTENANCE EXPEN 01- Office Buildings 053 - Maintenance and Rep	RATIONS AN IDITURE	D		
 (2) 1557 - Water Supply O. S. R. (2215- Water Supply and S ADMINISTRATIVE EXT 	57,96.42 5.00 -) 6,20.89 Sanitation	nstallations 51,80.53	51,80.54	(+) 0.01
ESTABLISHMENT,OPE MAINTENANCE EXPEN 01- Water Supply 001 - Direction and Admini (3) 0138 - Chief Engined Establishmen	NDITURE stration er, Public Health		ffice	
O. R. ((4) 0457 - Executive Est	7,57.37 -) 2,02.96 ablishment	5,54.41	5,54.33	(-) 0.08
0.	46,62.48 -) 8,08.61	38,53.87 blic Health Engin		(-) 2.82
Establishmer O.	nt Charges 5,49.66 -) 2,38.95	3,10.71	3,08.17	(-) 2.54
(6) 1142 - Public Health O.		10,35.60	10,35.59	(-) 0.01

Head		Total	Actual	Excess (+)
		Grant	Expenditure (₹ in lakh)	Saving (-)
101 - Urban Water Su	pply Programmes	5		
(7) 0851 - Mainten	ance and Repair			
О.				
	3,43,18.44			
S.	18.50	3,06,06.03	3,06,05.86	(-) 0.17
R.	(-) 37,30.91			
PROGRAMME EX				
STATE SECTOR SO	CHEMES		State Sector	
01- Water Supply				
101 - Urban Water Su	pply Programmes	5		
(8) 1561 - Water S	upply in Urban A	reas		
О.	67,94.32	52,94.32	52,94.32	
R.	(-) 15,00.00			
		l Water Supply to		
	tions (BASUDHA	<i></i>		
О.	1,20,00.00	56,00.00	56,00.00	
R.	(-) 64,00.00			
789 - Special Compor	nent Plan for Sche	eduled Castes		
(10) 1561 - Water	Supply in Urban A	Areas		
О.	17,00.00	12,75.00	12,75.00	
R.	(-) 4,25.00			
796 - Tribal Area Sub	-Plan			
(11) 1561 - Water	Supply in Urban A	Areas		
0.	23,00.00	17,25.00	17,25.00	
R.	(-) 5,75.00			
PROGRAMME EX	PENDITURE			
CENTRALLY SPON	NSORED SCHE	MES	State Sector	
02- Sewerage and Sa	nitation			
105 - Sanitation Servi	ces			
(12) 3221 - Swach	ha Bharat Mission	n (SBM) - Urban		
0.	1,80,00.00	13,26.95	13,26.95	
R.	(-) 1,66,73.05			
789 - Special Compor		duled Castes		
	ha Bharat Missior			
0.	51,00.00	3,75.97	3,75.97	
R.	(-) 47,24.03	.,	,	
796 - Tribal Area Sub				
	ha Bharat Mission	n (SBM) - Urban		
(11) 5221 Swach O.	69,00.00	5,08.67	5,08.66	(-) 0.01
8. R.	(-) 63,91.33	5,00.07	2,00.00	() 0.01
к.	()05,71.55			

	Grant No 13 Contd.					
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)	
2216- Housin	•					
		EXPENDITURE				
05- General 1						
053 - Mainter (15) 0920	- Minor W	cepairs orks Grant at the c ent- (Apx-B)	disposal of Head	s of		
	O.	41.68	25.1	5 25.15	5	
	0. R.	(-) 16.53	23.1.	20.1.	•	
Antici based on actu	ipated savir	ng of ₹4,51,02.16	lakh from Sl. N	los. (1) to (15) abov	e was surrendered	
-		-	-	as reasons for fina arnished (June 2021	-	
PROGRAM	IME EXPI	ENDITURE				
STATE SEC	TOR SCH	IEMES		State Sector		
80- General						
800 - Other E	xpenditure					
(16) 3286	- Odisha R	eal Estate Regulat	tory Authority (C	ORERA)		
	0.	6,22.00				
	R.	(-) 6,22.00				
sub-head (34	77) at supp	U ,	as per order of t	00 lakh was diverted he Hon'ble High Co	~	
Speci	fic reasons	for such less requ	irment have not	been intimated (Jun	e 2021).	
2217- Urhon	Developm	ent EXPENDITURE				
ADMINIST ESTABLISH	IMENT,O	PERATIONS AN PENDITURE				
ADMINIST ESTABLISH MAINTENA	IMENT,O ANCE EXP	PERATIONS AN PENDITURE	ND	5		
ADMINIST ESTABLISH MAINTENA	HMENT,O NCE EXP d Developn	PERATIONS AN PENDITURE nent of Small and	ND	5		
ADMINIST ESTABLISH MAINTENA 03- Integrate 001 - Directio	IMENT,O NCE EXP <i>d Developn</i> on and Adn	PERATIONS AN PENDITURE <i>nent of Small and</i> ninistration	ND	5		
ADMINIST ESTABLISH MAINTENA 03- Integrate 001 - Directio	IMENT,O NCE EXP <i>d Developn</i> on and Adn	PERATIONS AN PENDITURE nent of Small and	ND		1 (-) 0.37	
ADMINIST ESTABLISH MAINTENA 03- Integrate 001 - Directio	HMENT,O NCE EXP of Developm on and Adn - Project Pl	PERATIONS AN PENDITURE <i>ment of Small and</i> ninistration lanning Cell	ND I Medium Towns		1 (-) 0.37	
ADMINIST ESTABLISH MAINTENA 03- Integrate 001 - Directio (17) 1108	HMENT,O NCE EXP of Developm on and Adm - Project Pl O. R.	PERATIONS AN PENDITURE <i>nent of Small and</i> ninistration lanning Cell 1,04.52	ND A Medium Towns 83.44		1 (-) 0.37	
ADMINIST ESTABLISH MAINTENA 03- Integrate 001 - Directio (17) 1108	IMENT,O ANCE EXP of Developm on and Adm - Project Pl O. R. ban Develo	PERATIONS AN PENDITURE ment of Small and ninistration lanning Cell 1,04.52 (-) 21.04	ND A Medium Towns 83.44		1 (-) 0.37	
ADMINIST ESTABLISE MAINTENA 03- Integrate 001 - Directio (17) 1108 05- Other Ur 001 - Directio	IMENT,O NCE EXP on and Adm - Project Pl O. R. ban Develo	PERATIONS AN PENDITURE ment of Small and ninistration lanning Cell 1,04.52 (-) 21.04	ND I Medium Towns 83.44	8 83.1	1 (-) 0.37	
ADMINIST ESTABLISE MAINTENA 03- Integrate 001 - Directio (17) 1108 05- Other Ur 001 - Directio	IMENT,O NCE EXP on and Adm - Project Pl O. R. ban Develo	PERATIONS AN PENDITURE ment of Small and hinistration lanning Cell 1,04.52 (-) 21.04 pement Schemes hinistration	ND I Medium Towns 83.44	8 83.11 RF)		
ADMINIST ESTABLISE MAINTENA 03- Integrate 001 - Directio (17) 1108 05- Other Ur 001 - Directio	IMENT,O ANCE EXP d Developm on and Adm - Project Pl O. R. ban Develo on and Adm - Odisha R	PERATIONS AN PENDITURE ment of Small and hinistration lanning Cell 1,04.52 (-) 21.04 opement Schemes hinistration eal Estate Regulat	ND I Medium Towns 83.44 tory Fund (OREI	8 83.11 RF)		
ADMINIST ESTABLISE MAINTENA 03- Integrate 001 - Directio (17) 1108 05- Other Ur 001 - Directio (18) 3404	IMENT,O NCE EXP d Developm on and Adm - Project Pl O. R. ban Develo on and Adm - Odisha R O. R.	PERATIONS AN PENDITURE ment of Small and ninistration lanning Cell 1,04.52 (-) 21.04 opement Schemes ninistration eal Estate Regulat 5,08.95	ND <i>I Medium Towns</i> 83.4 tory Fund (OREI 18.4	8 83.1 RF) 3 18.40		
ADMINIST ESTABLISH MAINTENA 03- Integrate 001 - Directio (17) 1108 05- Other Ur 001 - Directio (18) 3404	IMENT,O NCE EXP d Developm on and Adm - Project Pl O. R. ban Develo on and Adm - Odisha R O. R.	PERATIONS AN PENDITURE ment of Small and hinistration lanning Cell 1,04.52 (-) 21.04 pement Schemes hinistration eal Estate Regulat 5,08.95 (-) 4,90.52	ND <i>I Medium Towns</i> 83.4 tory Fund (OREI 18.4	8 83.1 RF) 3 18.40 EAT)) (-) 0.03	

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Orant	(₹ in lakh)	Saving (-)
797 - Transfers to/from	n Reserve Funds	/Deposit Account	(Chi laki)	
		ulatory Fund (ORERF)		
0.	5,08.95			
R.	(-) 5,08.95			
800 - Other Expenditur				
(21) 3298 - District	Urban Develop	ment Agency(DUDA)		
О.	4,00.00	2,03.49	2,03.49	
R.	(-) 1,96.51			
80- General	'			
001 - Direction and Ad	Iministration			
(22) 1471 - Town P	lanning Organis	ation		
О.	10,66.37	8,82.53	8,82.43	(-) 0.10
R.	(-) 1,83.84			
(23) 1538 - Valuatio	on Organisation			
О.	75.43	59.54	59.49	(-) 0.05
R.	(-) 15.89			
PROGRAMME EXI				
STATE SECTOR SC			State Sector	
05- Other Urban Deve	-	nes		
800 - Other Expenditur		~	-	
		ent Schemes under Stat		
0.	1,00.01	1,00.00	85.00	(-) 15.00
R.	(-) 0.01			
		initiative (UNNATI)	1 20 00 00	
0. D	2,10,00.00	1,84,75.42	1,20,00.00	(-) 64,75.42
R.	(-) 25,24.58			
curtailment of surrendered as per actu		39,90.61 lakh from	SI. Nos. (17) to (2)	25) above was
-	-	equirment as well as rea	sons for final sovir	og of ₹ 64 00 42

Specific reasons for such less requirment as well as reasons for final saving of ₹64,90.42 lakh against Sl. Nos. (24) & (25) above have not been furnished (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

05- Other Urban Developement Schemes

192 - Assistance to Municipalities/Municipal Councils

(26) 2132 - Other Urban Development Schemes under State Plan

O. 8,40.00 8,40.00 6,67.88 (-) 1,72.12

Reasons for final saving of $\overline{\mathbf{x}}$ 1,72.12 lakh have not been furnished (June 2021).

Grant No 13 Contd.					
Head	Total	Actual	Excess (+)		
	Grant	Expenditure	Saving (-)		
		(₹ in lakh)			
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHEM	IES	State Sector			
05- Other Urban Developement Scheme	Ś				
789 - Special Component Plan for Sched	uled Castes				
(27) 3274 - Pradhan Mantri Awaas Yo	ojana(Urban)				
O. 88,01.92	74,84.81	74,84.81			
R. (-) 13,17.11					
796 - Tribal Area Sub-Plan					
(28) 3274 - Pradhan Mantri Awaas Yo	ojana(Urban)				
O. 1,19,08.48	36,62.48	36,62.48			
R. (-) 82,46.00					
800 - Other Expenditure					
(29) 3274 - Pradhan Mantri Awaas Yo	ojana(Urban)				
O. 3,10,65.60	1,58,01.87	1,58,01.86	(-) 0.01		
R. (-) 1,52,63.73					
Out of anticipated saving of ₹2,4	8,26.84 lakh, in res	spect of Sl. Nos.(27)	to (29) above,		
₹2.35.18.87 lakh was surrendered based	on actual requirmen	t and the balance of	₹13.07.97 lakh		

₹2,35,18.87 lakh was surrendered based on actual requirment and the balance of ₹13,07.97 lakh was surrendered without assigning any reason.

Specific reasons for such less requirment have not been intimated (June 2021).

PROGRAMME EXP	ENDITURE				
CENTRALLY SPON	SORED SCHE	EMES	District Sector		
05- Other Urban Devel	lopement Schei	mes			
191 - Assistance to Mu	nicipal Corpora	ations			
(30) 2916 - National	l Urban Livelih	ood Mission			
О.	13,39.80	8,15.03	8,15.03		
R.	(-) 5,24.77				
192 - Assistance to Mu	nicipalities/Mu	nicipal Councils			
(31) 2916 - National	l Urban Livelih	ood Mission			
О.	14,19.00	8,63.21	8,63.21		
R.	(-) 5,55.79				
193 - Assistance to Nag	gar Panchayats/	NACs or equivalent th	nereof		
(32) 2916 - National	l Urban Livelih	ood Mission			
0.	5,41.20	3,29.23	3,29.22	(-) 0.01	
R.	(-) 2,11.97				
789 - Special Component Plan for Scheduled Castes					
(33) 2916 - National	l Urban Livelih	ood Mission			
О.	9,35.00	5,68.79	5,68.78	(-) 0.01	
R.	(-) 3,66.21				
796 - Tribal Area Sub-l	Plan				

796 - Tribal Area Sub-Plan

Grant	No 13 Contd.		
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			0 ()
(34) 2916 - National Urban Livelihood M	lission		
O. 12,65.00	7,69.55	7,69.53	(-) 0.02
R. (-) 4,95.45			
Reduction of provision of ₹21,54.19 actual requirement.	lakh from Sl. N	Nos. (30) to (34) ab	ove was due to
Specific reasons for such less require	ement have not be	en communicated (June 2021).
TRANSFERS FROM STATE			
UNION FC TRANSFERS TO LOCAL B	ODIES		
05- Other Urban Developement Schemes			
191 - Assistance to Municipal Corporations			
(35) 3420 - Tied up Grants to urban local Finance Commission	bodies recomme	nded by 15th	
O. 2,59,20.00	2,11,87.51	2,11,87.51	
R. (-) 47,32.49			
193 - Assistance to Nagar Panchayats/NACs	s or equivalent the	ereof	
(36) 3420 - Tied up Grants to urban local Finance Commission	bodies recomme	nded by 15th	
O. 1,12,60.00	97,73.72	97,73.72	
R. (-) 14,86.28			
₹62,18.77 lakh in respect of Sl. No		bove was diverted	to other heads
without assigning any specific reason (June	2021).		
2251- Secretariat-Social Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS ANI MAINTENANCE EXPENDITURE)		
090 - Secretariat			
(37) 0651 - Housing and Urban Develop	ment Department		
O. 12,47.17			
S. 0.01	9,27.20	9,27.03	(-) 0.17
R. (-) 3,19.98			
3054- Roads and Bridges			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS ANI)		
MAINTENANCE EXPENDITURE			
80- General			
193 - Assistance to Nagar Panchayats/NACs	s or equivalent the	ereof	
(38) 2450 - Maintenance of Roads and B	-		
O. 9,86.14	8,81.69	8,81.69	
R. (-) 1,04.45			
3604- Compensation and Assignments to	Local Bodies and	d Panchayati Raj I	nstitutions

Grant No 13 Contd.					
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
TRANSFERS FROM	M STATE				
STATE FC TRANSI	FERS TO LOCAL	L BODIES			
191 - Assistance to M	unicipal Corporation	ons			
(39) 3418 - Compe	nsation & Assignn	nent under 5th SFC			
0.	2,69,86.14	2,34,25.52	2,34,24.52	(-) 1.00	
R.	(-) 35,60.62				
192 - Assistance to M	unicipalities/Munic	cipal Councils			
(40) 3418 - Compe	nsation & Assignn	nent under 5th SFC			
0.	2,86,10.99	2,47,77.31	2,47,77.31		
R.	(-) 38,33.68				
193 - Assistance to Na	agar Panchayats/NA	ACs or equivalent the	ereof		
(41) 3418 - Compe	nsation & Assignn	nent under 5th SFC			
0.	1,08,91.87	93,81.86	93,75.77	(-) 6.09	
R.	(-) 15,10.01				
Anticipated sa	ving of ₹93,28.74	lakh from Sl. Nos. (2	37) to (41) above w	ithdrawn based	

Anticipated saving of ₹93,28.74 lakh from Sl. Nos. (37) to (41) above withdrawn based on actual requirment.

Specific reasons for such less requirment have not been received (June 2021).

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2216- Housing				
PROGRAMME EXPEN	DITURE			
STATE SECTOR SCHE	MES		State Sector	
80- General				
800 - Other Expenditure				
(42) 3477 - Odisha Rea	l Estate Appella	te Tribunal (ORE	AT)	
S.	0.01	3,59.00	3,59.00	
R.	3,58.99			
Additional provision at supplementary stage as provided at the supplementary stage as provided at the supplementary stage as provided at the supplementary stage at the supplementary s			the newly created s	sub-head (3477)
2217- Urban Developmen	nt			
PROGRAMME EXPEN	DITURE			
CENTRALLY SPONSO	RED SCHEME	ES	State Sector	
05- Other Urban Develope	ement Schemes			
789 - Special Component l	Plan for Schedul	led Castes		
(43) 2613 - AMRUT				
О.	57.46			
S.	0.01	4,44.72	4,44.72	
R.	3,87.25			

Grant No 13 Contd

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
796 - Tribal Area Sub-Plan				
(44) 2613 - AMRUT				
0.	77.74			
S.	0.01	6,01.68	6,01.68	
R.	5,23.93			
800 - Other Expenditure	I.			
(45) 2613 - AMRUT				
0.	2,02.80			
S.	0.01	15,69.60	15,69.60	
R.	13,66.79			

Enhancement of provision by \gtrless 22,77.97 lakh from Sl. Nos.(43) to (45) above was attributed to the need to meet the additional requirement towards A & OE component and contractual obligation under AMRUT Scheme.

TRANSFERS FROM STATE

UNION FC TRANSFERS TO LOCAL BODIES

05- Other Urban Developement Schemes

191 - Assistance to Municipal Corporations

(46) 1896 - Basic Grants to urban local bodies as recommended

by 14th F.C.

S.	0.01	10,27.04	10,27.04
R.	10,27.03		

192 - Assistance to Municipalities/Municipal Councils

(47) 1896 - Basic Grants to urban local bodies as recommended by 14th F.C.

S.	0.01	10,86.28	10,86.27	(-) 0.01
R.	10,86.27			

Augumentation of ₹21,13.30 lakh from Sl. Nos.(46) and (47) above was to meet the actual requirement for transfer of balance amount of 2nd installment of 14th Finance Commission basic grant for 2019-2020 along with its interest.

(48) 3420 - Tied up Grants to urban local bodies recommended by 15th

Finance Commission

О.	1,71,70.00	2,33,88.77	2,33,88.77	
R.	62,18.77			

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Enhancement of provision by ₹62,18.77 lakh was made to meet the requirement as per the recommendation of 14th Finance Commission.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

- (49) 1896 Basic Grants to urban local bodies as recommended by 14th F.C.
 - S. 0.01 4,11.29 4,11.29 R. 4,11.28

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

Grant No. - 13 Contd.

Augumentation of $\mathbb{R}4,11.28$ lakh was to meet the actual requirement for transfer of balance amount of 2nd installment of 14th Finance Commission basic grant for 2019-2020 along with its interest.

2230- Labour and Employment ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

03- Training

102 - Apprenticeship Training

(50) 0040 - Appointment of Apprentices in the Trade under

Apprentices Act

0.	22.01	32.66	32.66	
R.	10.65			

Augmentation of provision by ₹10.65 lakh was made to meet the actual requirement.

Specific reasons for such additional requirment have not been furnished (June 2021).

(v) No expenditure has been booked in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2020	Debits during the year	Credit during the year	Closing Balance as on 31 March 2021
1	2	3	4	5
		(₹ in lakh)		
2215-Water Supply and				
Sanitation				
Stock	(-)1,17.63			(-)1,17.63
Miscellaneous Work	21,49.74			21,49.74
Advances				
TOTAL:	10,32.11			10,32.11

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of $\overline{1}$,01.21 lakh, was surrendered during March 2021.

(ii) In view of the savings of \gtrless 1,01.21 lakh, supplementary provision of \gtrless 45.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

_		Gr	rant No 13 Contd.	-	
	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
	Housing				
ADM	IINISTRATIVE	EXPENDITU	RE		
	BLISHMENT,O		AND		
MAIN	NTENANCE EXI	PENDITURE			
05- G	eneral Pool Accor	nmodation			
053 - 2	Maintenance and I	Repairs			
(51)		-	of the Official Resid	ence of	
	Governo	1			
	О.	1,82.42			
	S.	32.50	1,66.46	1,66.46	
	R.	(-) 48.46			
(52)		ance and Repair at Staff of Gove	of Buildings occupie ernor	ed by the	
	О.	98.61			
	S.	12.50	59.36	59.36	
	R.	(-) 51.75			
have r	Specific reasons not been communi	-	l saving of ₹1,00.21 21).	lakh at Sl. Nos. (51) & (52) above

Notes and Comments -

CAPITAL(Voted)

Surrender of ₹4,71,95.83 lakh during March 2021 was in excess of available saving of (i) ₹4,71,80.81 lakh.

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

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	0.0
4215-	· Capital Outlay	on Water Supply	v and Sanitation		
PRO	GRAMME EX	PENDITURE			
STA	FE SECTOR SC	CHEMES		State Sector	
01- W	Vater Supply				
101 -	Urban Water Su	pply			
(53)	0708 - Informa	ation, Education ar	nd Communication		
	О.	2,00.00	35.17	35.17	
	R.	(-) 1,64.83			
(54)	3249 - Buxi Ja	gabandhu Assured	Water Supply to		
	Habitat	ions (BASUDHA)	1		
	О.	1,80,00.00	1,09,02.11	1,09,02.11	
	R.	(-) 70,97.89			
780	Special Compon	ant Plan for Schod	ulad Castas		

789 - Special Component Plan for Scheduled Castes

Head		Total	Actual	Excess (+)
IIcau		Appropriation	Expenditure	Saving (-)
		TFF	(₹ in lakh)	
(55) 3249 - Buxi Ja	agabandhu Assure	d Water Supply to	(*)	
Habitat	tions (BASUDHA	()		
0.	51,00.00	14,35.67	14,35.67	
R.	(-) 36,64.33			
796 - Tribal Area Sub				
	igabandhu Assure ions (BASUDHA	ed Water Supply to		
0.	69,00.00	13,38.78	13,38.78	
R.	(-) 55,61.22			
800 - Other Expenditu				
	agabandhu Assure ions (BASUDHA	ed Water Supply to		
О.	45,00.02			
S.	0.01	6,78.23	6,78.22	(-) 0.01
R.	(-) 38,21.80			
02- Sewerage and Sar				
106 - Sewerage Servic				
	Sewerage Scheme	28		
O. R.	1,00.00 (-) 1,00.00			
		pan for integrated sew	versoe and	
	on project for BB		verage and	
0.		88,80.00	88,95.02	(+) 15.02
D	1,81,80.00			
R. (60) 2141 - Capaci	(-) 93,00.00	nd preparation of Deta	ail Project	
(00) 2141 - Capaci Report	(DPR)	nd preparation of Dec	,	
0.	2,00.00	26.79	26.79	
R.	(-) 1,73.21			
789 - Special Compon			1	
	on project for BB	pan for integrated sew SR and CTC	verage and	
О.	50,66.00	25,16.00	25,16.00	
	(-) 25,50.00			
796 - Tribal Area Sub				
	sisted by JBIC Ja on project for BB	pan for integrated sew SR and CTC	verage and	
О.	68,54.00	34,04.00	34,04.00	
R.	(-) 34,50.00			
		2 83 28 lakh from Sl	No. (52) to (62) at	ovo was based

Grant No. - 13 Contd.

Reduction in provision by ₹3,58,83.28 lakh from Sl. Nos. (53) to (62) above was based on actual requirment.

	Grant No 13 Concld	•	
Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
	<u> </u>	(₹ in lakh)	8()
Specific reasons for such le	ss requirment as well a		15.02 at Sl. No.
(59) above have not been furnished	(June 2021).		
4217- Capital Outlay on Urban De	evelopment		
PROGRAMME EXPENDITURE	E		
STATE SECTOR SCHEMES		State Sector	
60- Other Urban Development Sch	emes		
789 - Special Component Plan for S	cheduled Castes		
(63) 2719 - EAP assisted by KFW Infrastructure Develo	V German for Odisha U opment Fund (OUIDF)	rban	
O. 17,00.0	0		
R. (-) 17,00.0	0		
796 - Tribal Area Sub-Plan			
(64) 2719 - EAP assisted by KFW Infrastructure Develo	V German for Odisha U opment Fund (OUIDF)	rban	
O. 23,00.0	0		
R. (-) 23,00.0	0		
800 - Other Expenditure	l.		
(65) 2132 - Other Urban Develop	oment Schemes under St	tate Plan	
O. 3,00.0	0		
R. (-) 3,00.0	0		
(66) 2141 - Capacity Development Report (DPR)	nt and preparation of De	etail Project	
O. 10,12.4			
R. (-) 10,12.4	9		
(67) 2719 - EAP assisted by KFW		rban	
O. 60,00.0	0		
R. (-) 60,00.0			
Entire provision of ₹1,13,12		(63) to (67) above	was surrendered
without assigning any specific reaso			

Grant No. - 13 Concld.

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 -	1,95,23,27	1,95,71,49	1,26,54,91	(-)69,16,58
Supplementary -	48,22			
Amount	surrendered durin	ng the year (March	n 2021)	69,15,02
CAPITAL -				
Voted -				
Original -	10,94,01	10,94,01	2,09,34	(-)8,84,67
Amount	surrendered durir	ng the year (March	n 2021)	8,84,67
Notes and Comme	ents -			
REVENUE (Voted	l)			

(i) Against available saving of ₹69,16.58 lakh, the department surrendered ₹69,15.02 lakh during March 2021.

(ii) In view of the savings of ₹69,16.58 lakh, supplementary provision of ₹48.22 lakh obtained in December 2020 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:-

		0		0	
	Head	1	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2210	- Medical an	d Public Health			
AD	MINISTRAT	IVE EXPENDIT	URE		
EST	ABLISHME	NT, OPERATION	NS AND		
MA	INTENANCE	E EXPENDITUR	E		
01- U	U <mark>rban Health</mark>	Services-Allopath	ıy		
102 -	- Employees' S	State Insurance Sc	heme		
(1)	0303 - Disp	ensaries			
	О.	30,57.62			
	S.	17.05	27,17.95	27,17.01	(-) 0.94
	R.	(-) 3,56.72			
(2)	0618 - Head	lquarters Organisa	tion		
	О.	2,25.98			
	S.	4.87	1,85.11	1,85.10	(-) 0.01

		Grant No 14 Co	ntd.	
Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	~~~g()
R. PROGRAMME STATE SECTO	(-) 45.74 E EXPENDITURE R SCHEMES		istrict Sector	
	h Services-Allopath			
	State Insurance Sci	•		
(3) 0303 - Dis				
О.	3,94.44			
S.	12.67	3,49.67	3,49.64	(-) 0.03
R.	(-) 57.44			
PROGRAMME				
	TOR SCHEMES		tate Sector	
01- Urban Health	h Services-Allopath	ıy		
102 - Employees'	State Insurance Sch	heme		
(4) 0303 - Disj	pensaries			
О.	18,13.53	16.90	16.90	
R.	(-) 17,96.63			
(5) 0648 - Hos	-			
О.	24,54.47	61.20	61.20	
R.	(-) 23,93.27			
Anticipate based on actual re	-	49.80 lakh from Sl.	. Nos. (1) to (5) ab	ove was surrendered
Specific re	easons for such less	requirement have n	ot been communicat	ted (June-2021).
2230- Labour an	d Employment			
	ΓIVE EXPENDIT	URE		
	ENT, OPERATION			
	E EXPENDITUR			
01- Labour				
001 - Direction ar	nd Administration			
(6) 0308 - Dist	trict Establishment			
(0) 0500 Dist O.	13,07.06	10,88.81	10,88.82	(+) 0.01
R.	(-) 2,18.25	- ,	-,	(.)
	douarters Organisa	tion		

0618 - Headquarters Organisation (7) 3,68.90 О. 5,53.73 3,68.92 (+) 0.02 (-) 1,84.83 R.

101 - Industrial Relations

(8) 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes

О.	3,41.25	2,45.76	2,45.49	(-) 0.27
R.	(-) 95.49			

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(9) 0703 - Industrial Trib Adjudication	ounal of Rourkela under of Disputes		
0.	98.16		
S.	0.70 80.47	80.45	(-) 0.02
R. (-) 1	8.39		
102 - Working Conditions a	and Safety		
(10) 0308 - District Esta	olishment		
O. 4,4	0.62 3,48.52	3,48.49	(-) 0.03
R. (-) 9	02.10		
(11) 0618 - Headquarters	s Organisation		
O. 2,7	1,93.33	1,93.31	(-) 0.02
R. (-) 8	30.87		
103 - General Labour Welfa	are		
(12) 0371 - Enforcement	of Minimum Wages in A	Agriculture	
O. 4,2	3,58.59	3,58.60	(+) 0.01
R. (-) 6	53.30		
-	ision by ₹7,53.23 lakh	from Sl. Nos. (6) to	(12)bove was based on
acutal requirement.			
Specific reasons for	such less requirement ha	ve not been communio	cated (June-2021).
PROGRAMME EXPENI	MTURE		
STATE SECTOR SCHEN	AES .	State Sector	
STATE SECTOR SCHEN	1ES	State Sector	
STATE SECTOR SCHEM 01- Labour	1ES	State Sector	
		State Sector	
<i>01- Labour</i> 001 - Direction and Admini		State Sector	
<i>01- Labour</i>001 - Direction and Admini(13) 2371 - Labour Com	stration		
<i>01- Labour</i>001 - Direction and Admini(13) 2371 - Labour Com	stration missioner-Headquarters 52.26 1,55.64		
<i>01- Labour</i> 001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,6 (14) 3124 - Implementat	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor	1,55.64	
<i>01- Labour</i> 001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,0 (14) 3124 - Implementat Security Act	stration missioner-Headquarters 52.26 1,55.64)6.62 ion of Un-organised Wor	1,55.64	
01- Labour 001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,6 (14) 3124 - Implementat Security Act O. 12,5	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00	1,55.64	
001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,0 (14) 3124 - Implementat Security Act O. 12,5 R. (-) 12,5	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00	1,55.64	
001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,6 (14) 3124 - Implementat Security Act O. 12,5 R. (-) 12,5 102 - Working Conditions a	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00 50.00	1,55.64 kers Social 	
001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,0 (14) 3124 - Implementat Security Act O. 12,5 R. (-) 12,5 102 - Working Conditions a (15) 2411 - Director, Fac	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00 50.00 50.00 stories and Boilers-Headq	1,55.64 kers Social 	
001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,0 (14) 3124 - Implementat Security Act O. 12,5 R. (-) 12,5 102 - Working Conditions a (15) 2411 - Director, Fac O. 3	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00 50.00 50.00 50.00 2.61	1,55.64 kers Social 	
01- Labour 001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,0 (14) 3124 - Implementat Security Act O. 12,5 R. (-) 12,5 102 - Working Conditions a (15) 2411 - Director, Fac O. 3	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00 50.00 50.00 stories and Boilers-Headq	1,55.64 kers Social 	
01- Labour 001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,0 (14) 3124 - Implementat Security Act O. 12,5 R. (-) 12,5 102 - Working Conditions a (15) 2411 - Director, Fac O. 3	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00 50.00	1,55.64 kers Social 	
01- Labour 001 - Direction and Admini (13) 2371 - Labour Com O. 10,6 R. (-) 9,0 (14) 3124 - Implementat Security Act O. 12,5 R. (-) 12,5 102 - Working Conditions a (15) 2411 - Director, Fac O. 2 R. (-) 2	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00 50.00 50.00	1,55.64 kers Social 	
01- Labour 001 - Direction and Admini (13) 2371 - Labour Com $0.$ $10, e$ $R.$ $(-)9, e$ (14) 3124 - Implementat Security Act $0.$ $0.$ $12, 5$ $R.$ $(-)12, 5$ 102 - Working Conditions at (15) 2411 - Director, Fac $0.$ $R.$ $(-)2, 5$	stration missioner-Headquarters 52.26 1,55.64 06.62 ion of Un-organised Wor 50.00 50.00 50.00	1,55.64 kers Social juarters 2.61	

Grant No. - 14 Contd.

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(16) 2008	8 - Imple	mentation of Bu	ilding and Other	Construction	
	Work	ers (Regulation	of Empl. & Con	dition of Service)	
	Act,1	996 & the Build	ing & Other Cor	struction	
	Work	ers' Welfare Ces	s Act, 1996		
	О.	82.56	61.82	61.81	(-) 0.01
	R.	(-) 20.74			
ADMINIS	TRATIV	E EXPENDIT	URE		
		Γ,OPERATION EXPENDITURI			
090 - Secret	ariat				
(17) 2764	4 - Laboı	ar and Employee	es' State Insurance	e Department	
	0.	5,54.77	4,00.69	4,00.69	
	R.	(-) 1,54.08	,	, -	

Grant No. - 14 Contd.

Reduction in provision of ₹23,58.83 lakh from Sl. Nos. (13) to (17) above was madbased on actual requirement.

Specific reasons for such less requirement have not been communicated (June-2021).

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2210- Medical and	Public Health			
ADMINISTRATI	VE EXPENDIT	TURE		
ESTABLISHMEN	· ·			
MAINTENANCE	EXPENDITUR	E		
01- Urban Health S	Services-Allopath	hy		
102 - Employees' S	tate Insurance Sc	heme		
(18) 0648 - Hosp	oitals			
О.	39,08.99			
S.	12.88	47,86.90	47,86.62	(-) 0.28

R. 8,65.03

Additional provision of ₹8,65.03 lakh was required to meet actual expenditure.

Specific reasons for such excess requirement have not been communicated (June 2021).

Notes and Comments -

CAPITAL(Voted)

- (i) The entire available saving of ₹8,84.67 lakh was surrendered during March-2020.
- (ii) Substantial savings occurred under the following heads:-

	Grant No 14 C	Concld.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4059- Capital Outlay on Public W	Vorks		
PROGRAMME EXPENDITUR	E		
STATE SECTOR SCHEMES		State Sector	
60- Other Buildings			
051 - Construction			
(19) 0182- Construction of Build	dings		
O. 2,81.78	31.73	31.73	
R. (-) 2,50.05			
PROGRAMME EXPENDITUR	E		
STATE SECTOR SCHEMES		District Sector	
01- Office Buildings			
051 - Construction			
(20) 0182- Construction of Build	dings		
O. 1,74.35	37.24	37.24	
R. (-) 1,37.11			
796 - Tribal Area Sub-Plan			
(21) 0182 - Construction of Buil	dings (Labour & E	SI Department)	
O. 6,05.52	1,11.98	1,11.98	
R. (-) 4,93.54			
Withdrawal of provision of	₹8,80.70 lakh from	n Sl. Nos. (19) to (21)	was stated to be based
on actual requirement.			

Specific reasons for such less requirement have not been communicated (June-2021).



Grant No. - 14 Concld.

Grant No. 15 - Expenditure relating to the Sports & Youth Services Department

Major Heads -

2204- Sports and Youth Services

2235- Social Security and Welfare

2251- Secretariat-Social Services

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

4216- Capital Outlay on Housing

	•	Total Grant or	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	1,52,82,99	1,57,47,99	64,91,67	(-)92,56,32
Supplementary -	4,65,00			
Amount	surrendered du	ring the year (Marcl	h 2021)	92,55,66
Charged -				
Original -	1,00	1,00		(-)1,00
Amount	surrendered du	ring the year (Marcl	h 2021)	1,00
CAPITAL -				
Voted -				
Original -	1,48,20,00	1,48,20,00	1,48,19,95	(-)5
Amount	surrendered du	ring the year (Marcl	h 2021)	3
Notes and Comme	ents -	-		

REVENUE(Voted)

(i) Out of the available saving of ₹92,56.32 lakh, the department surrendered ₹92,55.66 lakh during March 2021.

(ii) In view of the saving of ₹92,56.32 lakh, supplementary provision of ₹4,65.00 lakh obtained during December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token grants could have been taken wherever necessary.

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

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

2204- Sports and Youth Services

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

101 - Physical Education

(1) 0547 - Government Colleges and Institutes

О.	3,73.00			
S.	59.00	3,65.56	3,65.52	(-) 0.04
R.	(-) 66.44			

STATE SECTOR SCHEMES

State Sector

_	Gı	cant No 15 Con	cld.	
Неа	ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
	E EXPENDITURE	1		
	nd Administration			
(2) 1334 - Spo	orts Competition			
О.	81,69.91	10,47.02	10,47.00	(-) 0.02
	(-) 71,22.89			
	te Supplement to K	-	tition	
О.	15,00.00	13,24.83	13,24.83	
R.	(-) 1,75.17			
101 - Physical Ec				
(4) 1116 - Pro	motion of Sports G	ames		
О.	20.00	3.92	3.92	
R.	(-) 16.08			
104 - Sports and	Games			
(5) 2352 - Gra	ints & Assistance fo	or Sports & Games	8	
О.	9,99.97			
R.	(-) 9,99.97			
PROGRAMM	E EXPENDITURE	1		
STATE SECTO	R SCHEMES		District Sector	
796 - Tribal Area	u Sub-Plan			
(6) 3225 - Pro	motion of Tribal Sp	oorts		
О.	5,00.00			
R.	(-) 5,00.00			
2251- Secretaria	t-Social Services			
ADMINISTRA	TIVE EXPENDIT	'URE		
ESTABLISHM	ENT, OPERATION	NS AND		
MAINTENANC	EXPENDITUR	E		
090 - Secretariat				
(7) 1333 - Spo	orts and Youth Serv	ices Department		
0.	12,58.65	_		
S.	2,50.00	12,13.65	12,13.13	(-) 0.52
R.	(-) 2,95.00		-	
Anticipat		55 lakh from SL	No. (1) to (7) was st	ated to have been

Anticipated saving of ₹91,75.55 lakh from Sl. No. (1) to (7) was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).



Grant No. 16 - Expenditure relating to the Planning and Convergence Department (All Voted)

Major Heads -

2235- Social Security and Welfare

2401- Crop Husbandry

2575- Other Special Areas Programmes

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

		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	9,45,73,06	9,45,73,06	7,74,26,69	(-)1,71,46,37
Amou	nt surrendered durir	ng the year (March	n 2021)	1,71,39,30
CAPITAL -				
Voted -				
Original -	2,35,50,00	2,35,50,00	2,17,49,09	(-)18,00,91
Amou	nt surrendered durir	ng the year (March	n 2021)	18,00,88
Notes and Com	ments -			

REVENUE(Voted)

(i) Against the available saving of ₹1,71,46.37 lakh, the department surrendered ₹1,71,39.30 lakh during March 2021.

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

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
2401 Crop Husbandry			

2401- Crop Husbandry ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

111 - Agricultural Economics and Statistics

 1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop 					
	О.	4,31.62	2,95.34	2,95.31	(-) 0.03
	R.	(-) 1,36.28			

Surrender of anticipated saving of ₹1,36.28 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021). **PROGRAMME EXPENDITURE CENTRAL SECTOR SCHEMES** State Sector

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
111 - Agricultural E	conomics and Sta	tistics		
(2) 0028 - Agricu	Iltural Census			
О.	3,28.86	2,21.78	2,21.74	(-) 0.04
R.	(-) 1,07.08			

Out of anticipated saving of ₹1,07.08 lakh, ₹23.62 lakh was surrendered due to non-filling of vacant posts and imposing restriction due to Covid-19 Pandemic and balance saving of ₹83.46 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

0114 - Pensionary Contribution towards service rendered by

govt. servants under foreign employee

О.	14,87.96	1,03.43	1,02.99	(-) 0.44
R.	(-) 13,84.53			

Out of anticipated saving of ₹13,84.53 lakh, ₹10,26.59 lakh was surrendered due to noncompletion of field works and survey under 6th MI census. The balance saving of ₹3,57.94 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been received (June 2021).

0396 - Establishment of an Agency for Reporting Agricultural

Statistics in Odisha

O. 37,68.61 23,88.07 23,87.45 (-) 0.62 R. (-) 13,80.54

Anticipated saving of ₹13,80.54 lakh was surrendered mainly due to non-filling of vacant posts and restrictions imposed owing to Covid-19 pandemic.

(5) 1161 - Rationalisation of Minor Irrigation Statistics

О.	65.45	38.81	38.78	(-) 0.03
R.	(-) 26.64			

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Withdrawal of provision by ₹26.64 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

2575- Other Special Areas Programmes

PROGRAMME EXPENDITURE

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STATE SECTOR SCHEMES District Sector
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02- Backward Areas

(3)

(4)

- 789 Special Component Plan for Scheduled Castes
- (6) 3357 Socio-Economic Transformation and Upliftment(SETU)

О.	1,79.40	75.13	75.13
R.	(-) 1,04.27		

796 - Tribal Area Sub-Plan

(7) 3357 - Socio-Economic Transformation and Upliftment(SETU)

 O.
 15,34.20
 6,42.46
 6,42.46

 R.
 (-) 8,91.74
 6,42.46
 6,42.46

800 - Other Expenditure

Grant No. - 16 Contd.

Head	Total	Actual	Excess (+)			
	Grant	Expenditure	Saving (-)			
		(₹ in lakh)				
(8) 3357 - Socio-Economic T	ransformation and U	L , ,				
O. 2,86.40	1,19.93	1,19.93				
R. (-) 1,66.47						
Surrender of anticipated saving of ₹11,62.48 lakh in respect of Sl. Nos.(6) to (8) above was due to non-finalisation of the projects owing to Covid-19 pandemic.						
3451- Secretariat-Economic Se	ervices					
ADMINISTRATIVE EXPEN	DITURE					
ESTABLISHMENT, OPERAT	IONS AND					
MAINTENANCE EXPENDIT	URE					
090 - Secretariat						
(9) 0470 - Externally Aided P	Project Cell					
O. 74.35	53.42	49.61	(-) 3.81			
R. (-) 20.93						
Reduction in provision by			-			
Specific reasons for such			June 2021).			
(10) 1054 - Planning and Co-	, -		() 0 24			
O. 8,59.93 R. (-) 1,51.48	7,08.45	7,08.21	(-) 0.24			
Anticipated saving of ₹1	 51 48 Jakh was sur	randered mainly due	to non filling of vacant			
posts.	1,51.40 lakii was sui	Tendered manny due	to non-ming of vacant			
092 - Other Offices						
(11) 1359 - State Planning Bo	bard					
0. 1,65.66	43.90	43.85	(-) 0.05			
R. (-) 1,21.76						
(12) 1360 - State Planning Ma	achinery					
O. 4,11.26	2,79.87	2,79.82	(-) 0.05			
R. (-) 1,31.39						
102 - District Planning Machiner	ry					
(13) 0322 - District Planning	Units					
O. 10,42.06	8,99.40	8,99.22	(-) 0.18			
R. (-) 1,42.66						
Withdrawal of provision based on actual requirement.	n by ₹3,95.81 lakh i	n respect of Sl. Nos	(11) to (13) above was			
Specific reasons for such PROGRAMME EXPENDITU		ve not been communic	ated (June 2021).			
STATE SECTOR SCHEMES		State Sector				
090 - Secretariat						
(14) 1963 - Capacity Building	g to enhance compete	tiveness in Agrl.				
(11) 1900 Suparity Dunung						

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Grant No. - 16 Contd.

- O. 1,19,34.56
- R. (-) 1,19,34.56

He	ad	Total	Actual	Excess (+)
		Grant E	Expenditure	Saving (-)
Entino no	$\mathbf{r} = \mathbf{r} \mathbf{r} \mathbf{r} \mathbf{r} \mathbf{r} \mathbf{r} \mathbf{r} \mathbf{r}$	56 Jaloh waa anmand	(₹ in lakh)	non implementation of
-	ig to Covid-19 outbi		ered mainly due to	non-implementation of
	Convergence Cell	ioun.		
(15) 52)0 C O.	3,00.00			
R.	(-) 3,00.00			
		on of ₹3,00.00 lakh	was due to non-fo	ormation of PMU Cell
	19 and non-finalisat			
(16) 3291 - D	District Mineral Four	ndation Support Cell		
О.	5,00.00	51.09	51.08	(-) 0.01
R.	(-) 4,48.91			
non-finalisation 092 - Other Offi	of DME portal and ces	district visit was not o	carried out due to C	Ifillment of PMU Cell, Covid-19 situation.
		on and Communication	on	
0. D	30.00			
R.	(-) 30.00	 lakh was surrende	 red due to non c	 conduct of the Odisha
R. Entire p	(-) 30.00 rovision of ₹30.00			onduct of the Odisha
R. Entire p Knowledge Hub (18) 1328 - S	(-) 30.00 rovision of ₹30.00 lecture series due to	 lakh was surrende covid-19 Pandemic ong Term Action Prog		onduct of the Odisha
R. Entire p Knowledge Hub (18) 1328 - S	(-) 30.00 rovision of ₹30.00 lecture series due to pecial Project for Lo	o Covid-19 Pandemic		 conduct of the Odisha (-) 0.03
R. Entire p Knowledge Hub (18) 1328 - S S	(-) 30.00 rovision of ₹30.00 lecture series due to pecial Project for Lo unabeda(Koraput)	o Covid-19 Pandemic ong Term Action Prog	gramme,	
R. Entire p Knowledge Hub (18) 1328 - S S O. R.	(-) 30.00 provision of ₹30.00 plecture series due to pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39	o Covid-19 Pandemic ong Term Action Prog	gramme, 29.01	
R. Entire p Knowledge Hub (18) 1328 - S S O. R.	(-) 30.00 provision of ₹30.00 plecture series due to pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39	o Covid-19 Pandemic ong Term Action Prog 29.04	gramme, 29.01	
R. Entire p Knowledge Hub (18) 1328 - S S O. R. (19) 1395 - S O. R.	(-) 30.00 provision of ₹30.00 plecture series due to pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39 trengthening of Stat 4,36.12 (-) 2,85.13	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99	z. gramme, 29.01 y 1,50.95	(-) 0.03 (-) 0.04
R. Entire p Knowledge Hub (18) 1328 - S S O. R. (19) 1395 - S O. R. Withdrav	(-) 30.00 provision of ₹30.00 plecture series due to pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39 trengthening of Stat 4,36.12 (-) 2,85.13 wal of provision by	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99	z. gramme, 29.01 y 1,50.95	(-) 0.03
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdray based on actual	 (-) 30.00 provision of ₹30.00 pecial Project for Leconabeda(Koraput) 97.43 (-) 68.39 trengthening of Stat 4,36.12 (-) 2,85.13 wal of provision by requirement. 	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res	e. gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1	(-) 0.03 (-) 0.04 8) and (19) above was
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdray based on actual	 (-) 30.00 Provision of ₹30.00 Project for Location Project	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res s requirement have no	e. gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1	(-) 0.03 (-) 0.04 8) and (19) above was
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdray based on actual s Specific (20) 1492 - T	 (-) 30.00 provision of ₹30.00 pecial Project for Lecondational de la construction de la constructio	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res s requirement have no	e. gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1	(-) 0.03 (-) 0.04 8) and (19) above was
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdrav based on actual Specific (20) 1492 - T O.	 (-) 30.00 provision of ₹30.00 pecial Project for Location (Koraput) 97.43 (-) 68.39 prengthening of Stat 4,36.12 (-) 2,85.13 wal of provision by requirement. reasons for such less raining Programme 30.00 	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res s requirement have no	e. gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1	(-) 0.03 (-) 0.04 8) and (19) above was
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdray based on actual s Specific (20) 1492 - T O. R.	(-) 30.00 provision of ₹30.00 plecture series due to pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39 trengthening of Stat 4,36.12 (-) 2,85.13 wal of provision by requirement. reasons for such less raining Programme 30.00 (-) 30.00	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res s requirement have no 	gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1 ot been received (Ju 	(-) 0.03 (-) 0.04 8) and (19) above was ine 2021).
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdray based on actual s Specific (20) 1492 - T O. R. Entire pr	(-) 30.00 provision of ₹30.00 plecture series due to pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39 trengthening of Stat 4,36.12 (-) 2,85.13 wal of provision by requirement. reasons for such less raining Programme 30.00 (-) 30.00 sovision of ₹30.00 la	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res s requirement have no 	gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1 ot been received (Ju 	(-) 0.03 (-) 0.04 8) and (19) above was
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdraw based on actual s Specific (20) 1492 - T O. R. Entire pr due to Covid-19	(-) 30.00 provision of ₹30.00 pecial Project for Lo pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39 trengthening of Stat 4,36.12 (-) 2,85.13 wal of provision by requirement. reasons for such less raining Programme 30.00 (-) 30.00 povision of ₹30.00 la pandemic.	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res s requirement have no akh was surrendered o	gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1 ot been received (Ju 	(-) 0.03 (-) 0.04 8) and (19) above was ine 2021).
R. Entire p Knowledge Hub (18) 1328 - S O. R. (19) 1395 - S O. R. Withdray based on actual Specific (20) 1492 - T O. R. Entire pr due to Covid-19	(-) 30.00 provision of ₹30.00 plecture series due to pecial Project for Lo unabeda(Koraput) 97.43 (-) 68.39 trengthening of Stat 4,36.12 (-) 2,85.13 wal of provision by requirement. reasons for such less raining Programme 30.00 (-) 30.00 sovision of ₹30.00 la	o Covid-19 Pandemic ong Term Action Prog 29.04 e Planning Machiner 1,50.99 ₹3,53.52 lakh in res s requirement have no akh was surrendered o	gramme, 29.01 y 1,50.95 spect of Sl. Nos.(1 ot been received (Ju 	(-) 0.03 (-) 0.04 8) and (19) above was ine 2021).

Anticipated saving of ₹1,20.00 lakh was surrendered due to non-incurring expenditure for Capital Asset owing to Covid-19 pandemic.

Grant No. - 16 Contd.

			Grant N	o 1	6 Contd.		
	Head		Total		Actua	ıl	Excess (+)
			Grant		Expendi	ture	Saving (-)
					(₹ in	lakh)	
(22)	2921 - Pro	ject Management	t Unit(PMU) and	Capacity Bu	ilding	
	О.	23.02					
	R.	(-) 23.02					
		ision of ₹23.02 1	akh was sur	rende	red due to no	on-finalis	sation of project.
(23)	2922 - Inno	1					
	О.	1,40.00		1.65		1.65	
	R.	(-) 1,38.35					
				was	surrendered	due to	non-conduct of training
1 0		Covid-19 pander	mic.				
		ning Machinery					
(24)		luation and Impa		ent			
		dy in different di	stricts				
	О.	50.00		4.47		4.47	
	R.	(-) 45.53	_				
DDO		-	-	53 lak	h was due to	non-cle	arance of final report.
		EXPENDITUR	E				
		SCHEMES			District Se	ector	
		ning Machinery	tri at Dlanni		.		
(25)		engthening of Dis		U	•	20.24	() 0.05
	0. D	6,89.51	4,:	38.39	4	,38.34	(-) 0.05
	R.	(-) 2,51.12	ing of T O 6	51 10	1.1.h. ₹1.27	50 lalah	was summer dened due to
resign							was surrendered due to staff. The balance saving
		as surrendered as					starr. The balance saving
,		asons for such les	-	-		volaina	d(Jupe 2021)
3/5/	-	veys and Statist	-	5m na		explained	u (Julie 2021).
		•					
	ADMINISTRATIVE EXPENDITURE						
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE							
	02- Surveys and Statistics						
	•	d Administration					
(26)		ectorate of Econo		tatieti	CS		
(20)	0292 - Dire O.	7,58.11		97.65		07 58	(-) 0.07
	О. D	() 1 60 46	5,5	/1.05	5	,97.58	(-) 0.07

Grant No. - 16 Contd

(-) 0.07 (-) 1,60.46 R. 0326 - District Statistical Establishment (27) 6,39.80 4,88.27 (-) 0.76 О. 4,89.03 R. (-) 1,50.77 1362 - State Statistical Machinery at Range Level (28) 0. 90.97 (-) 0.05 1,23.87 90.92 (-) 32.90 R.

025	Strengthening of I	District I failing Machine	iner y	
О.	6,89.51	4,38.39	4,38.34	(-) 0.05
R.	(-) 2,51.12			

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Total	Actual	Excess (+)
Grant	-	Saving (-)
• ,•	(₹ in lakh)	
•	with NICC	
		() 0.04
03.32	03.48	(-) 0.04
2.91.37	2.90.90	(-) 0.47
_,, _,, ,	_,,	() ••••
of Planning, Applied	l	
72.66	72.62	(-) 0.04
al requirement.		
_	e not been communica	ated (June 2021).
RE	aa	
	State Sector	
tatistical System		
	1 61 60	(-) 0.01
1,01.01	1,01.00	(-) 0.01
aving of ₹1 95 39 1a	kh was minly due to	non-finalisation of BID
	ikir was miny due to	
	State Sector	
Urban Statistics for	HR and	
94 lakh was surren	dered mainly due to	non receipt of Control
	Grant ganisation tate Sample Survey v 63.52 2,91.37 of Planning, Applied atistics 72.66 5,06.87 lakh in re al requirement. less requirement have RE Ctatistical System 1,61.61 saving of ₹1,95.39 la s. RE CHEMES Urban Statistics for	GrantExpenditure(₹ in lakh)ganisationtate Sample Survey with NSS63.5263.5263.522,91.372,90.90of Planning, Applied atistics72.6672.6672.625,06.871,61.611,61.611,61.611,61.611,61.611,61.61aving of ₹1,95.391akh was minly due to s.

Grant No. - 16 Contd.

Assistance.

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

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
2401- Crop Husbandry			

	Grant No.	· 16 Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
PROGRAMME EXPENI	DITURE		
CENTRAL SECTOR SCI	HEMES	State Sector	
111 - Agricultural Economi	cs and Statistics		
(34) 2690 - 5th Census of	f Minor Irrigation		
0.	0.04 30.2	28 30.27	(-) 0.0
R. 30	0.24		
Irrigation Census of "Arthan 3451- Secretariat-Econom	niti 'O' Parisankhyana I ic Services		nonorarium for 5th Mino
PROGRAMME EXPENI			
STATE SECTOR SCHEM		District Sector	
102 - District Planning Mac	•		
	sha Development Cou		
O. 48,9		61,09.80	
R. 12,12			
789 - Special Component P			
	sha Development Cou		
,	9.00 16,36.2	20 16,36.20	
R. 3,2' 796 - Tribal Area Sub-Plan	7.20		
	sha Development Cou	ncil (WODC)	
0. 17,9	1		
R. 4,5	,	22,54.00	
		akh in respect of Sl. No	os.(35) to (37) above wa
Notes and Comments -			
CAPITAL(Voted)			
	e saving of ₹18,00.91	lakh, the department su	rrendered ₹18,00.88 lak
(ii) Substantial saving o	ccurred mainly under t	he following heads:-	
Head	Total	Actual	Excess (+)

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
4059- Capital Outlay on Public	Works		
PROGRAMME EXPENDITU	RE		
STATE SECTOR SCHEMES		State Sector	
01- Office Buildings			
051 - Construction			

He	ad	Total Grant	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
(38) 2197 - C	Construction of Build	ding of Planning ((₹ in lakh)	
· · ·	Construction of Build		K.	
0.	6,00.00		2 90 22	() 0.01
0. R.	(-) 3,19.67	2,80.33	2,80.32	(-) 0.01
К.	(-) 5,19.07			
4216- Capital C	Dutlay on Housing			
PROGRAMM	E EXPENDITURI	Ξ		
STATE SECTO	OR SCHEMES		State Sector	
01- Government	t Residential Buildi	ngs		
106 - General Po	ool Accommodation	l		
. ,	Construction of Build	0 0	z	
_	Co-ordination Deptt.		56.10	
O.	1,00.00	56.13	56.13	
R.	(-) 43.87			1 (20) 1
	ted saving of $₹3,6$ to restrictions on co			and (39) above was
			0	
-	Outlay on Other Sp E EXPENDITURI	-	rammes	
STATE SECTO		<u>r</u>	District Sector	
02- Backward A			District Sector	
796 - Tribal Are				
	ocio-Economic Tra	neformation and		
· · /	Jpliftment(SETU)			
0.	61,36.80	49,72.00	49,71.99	(-) 0.01
R.	(-) 11,64.80	,	,	
800 - Other Exp				
-	ocio-Economic Tra	nsformation and		
· /	Upliftment(SETU)			
О.	11,45.60	9,38.04	9,38.03	(-) 0.01
R.	(-) 2,07.56			
Anticipa	ted saving of ₹13.7	26 Joleh at SI No	(40) and (41) above	was surrandared due to

Grant No. - 16 Concld.

Anticipated saving of ₹13,72.36 lakh at Sl. Nos.(40) and (41) above was surrendered due to increase in Naxal activities and scarcity of construction materials in Covid situation.



Grant No. 17 - Expenditure relating to the Panchayati Raj and Drinking Water Department

Major Heads -

2015- Elections

2059- Public Works

- 2215- Water Supply and Sanitation
- 2216- Housing
- 2230- Labour and Employment
- 2235- Social Security and Welfare
- **2501- Special Programmes for Rural Development**
- **2505- Rural Employment**
- **2515- Other Rural Development Programmes**
- **3054- Roads and Bridges**
- 3451- Secretariat-Economic Services
- 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
- 4059- Capital Outlay on Public Works
- 4215- Capital Outlay on Water Supply and Sanitation
- **4216-** Capital Outlay on Housing

4515- Capital Outlay on Other Rural Development Programmes

		Total Grant or	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	1,48,28,24,75	1,68,55,95,21	1,37,06,36,40	(-)31,49,58,81
Supplementary -	20,27,70,46			
Amour	nt surrendered du	ring the year (March	n 2021)	34,81,23,63
Charged -				
Original -	6,60,00	6,60,00	1,91,10	(-)4,68,90
Amour	nt surrendered du	ring the year (March	n 2021)	4,68,89
CAPITAL -				
Voted -				
Original -	32,71,00,05	32,89,40,59	18,86,76,77	(-)14,02,63,82
Supplementary -	18,40,54			
Amour	nt surrendered du	ring the year (March	n 2021)	14,02,56,61
Notes and Comn	nents -			
DEVENILE(Vot	(J)			

REVENUE(Voted)

(i) Surrender of ₹34,81,23.63 lakh during March 2021 was in excess of available saving of ₹31,49,58.81 lakh.

(ii) In view of savings of ₹31,49,58.81 lakh, supplementary provision of ₹20,27,70.46 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

_			Grant No 17	Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elect	ions				
ADMINIS	TRATI	VE EXPENDIT	URE		
		T,OPERATION			
		EXPENDITURI			
-		onduct of election	•	ocal bodies	
(1) 1343		Election Commis			
	0.	3,28.99	2,58.79	2,58.72	(-) 0.07
	R.	(-) 70.20			
		ly and Sanitation			
		VE EXPENDIT	-		
		T,OPERATION			
		EXPENDITURI	L		
01- Water S					
		Administration		a	
(2) 0139		Engineer, Rural V ce Establishment	Water Supply and	Sanitation-	
	0.	6,84.15	5,56.61	5,56.29	(-) 0.32
	R.	(-) 1,27.54			
(3) 1421		intending Engine tation- Establishn		upply and	
	О.	9,34.86	7,53.59	7,53.46	(-) 0.13
	R.	(-) 1,81.27			
052 - Machi	inery an	d Equipment			
(4) 0851	- Main	tenance and Repai	ir		
		21,23.91	17,68.18	17,68.12	(-) 0.06
	R.	(-) 3,55.73			
102 - Rural		Supply Programm	es		
(5) 0851	- Main	tenance and Repai	ir		
	0.	1,22,69.43	1,03,07.68	1,03,05.51	(-) 2.17
	R.	(-) 19,61.75			
Anti on actual re			.49 lakh from Sl.	Nos. (1) to (5) above	was surrendered based
Spec	cific rea	sons for such less	-	vell as reasons for fin	al saving of ₹2.17 lakh
,	·	not been intimated	i (Julie 2021).		
		EXPENDITURE			
CENTRAL	LY SP	ONSORED SCH	IEMES	District Sector	

01- Water Supply

102 - Rural Water Supply Programmes

Head		ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Grant	Expenditure (₹ in lakh)	Saving (-)
(6) 3	3438 - Jal	Jeevan Mission		(N III IANII)	
(0) 0	0.	12,00,00.00	6,04,87.55	6,04,87.55	
	R.	(-) 5,95,12.45	3,0 1,0 / 100	0,0 1,0 100	
789 - St		mponent Plan for Sc	cheduled Castes		
-		Jeevan Mission			
	О.	3,40,00.00	2,90,12.38	2,90,12.38	
	R.	(-) 49,87.62			
796 - Ti	ribal Area	a Sub-Plan			
(8) 3	438 - Jal	Jeevan Mission			
	О.	4,60,00.00	3,09,01.41	3,09,01.41	
	R.	(-) 1,50,98.59			
	Curtailm		7,95,98.66 lakh fi	rom Sl. Nos. (6) to (8)	above was due to non-
receipt	of Gover	nment of India share			
02- Sew	verage an	nd Sanitation			
105 - Sa	anitation	Services			
(9) 3	8235 - Sw	achha Bharat Missio	on (SBM) - Grami	n	
	О.	3,00,00.00	58,85.04	58,85.04	
	R.	(-) 2,41,14.96			
789 - S _I	pecial Co	mponent Plan for So	cheduled Castes		
(10)	3235 - S ¹	wachha Bharat Miss	ion (SBM) - Gram	nin	
	О.	85,00.00	11,62.29	11,62.29	
	R.	(-) 73,37.71			
796 - Ti	ribal Area	a Sub-Plan			
(11)	3235 - S ¹	wachha Bharat Miss	ion (SBM) - Gram	nin	
	О.	1,15,00.00	10,48.34	10,48.34	
	R.	(-) 1,04,51.66			

Grant No. - 17 Contd.

Out of anticipated saving of ₹4,19,04.33 lakh from Sl. Nos. (9) to (11) above, ₹19,04.33 lakh was surrendered due to non-release of funds as per advice of Government of India.

The balance provision of ₹4,00,00.00 lakh was diverted to other heads without assigning any reason (June 2021)..

2216- Housing

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

(12) 0848 - Maintenance and Repair of Government

Residential Buildings

		Grant No 17	Contd.	
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2230- Labour and				
	EXPENDITURE			
CENTRALLY SI 01- Labour	PONSORED SCH	IEMIES	District Sector	
	on of Bonded labou	ır		
	nabilitation of Bon			
0.	2,00.00	8.60	8.60	
R.	(-) 1,91.40			
Specific re	asons for anticipat	ed saving of ₹1,9	1.40 lakh have not be	en communciated (June
2021).				
2235- Social Secu	•			
	EXPENDITURE			
STATE SECTOR			District Sector	
	Security and Welfa	•		
	cident Insurance So	-	milies	
	m Admi Bima Yoja	ana		
O.	6,00.00			
R.	(-) 6,00.00	1 1 1 1 0 4		
-	ponent Plan for Sc			
(15) 2949 - Aar O.	m Admi Bima Yoji 2,20.00	alla		
0. R.	(-) 2,20.00			
796 - Tribal Area				
	m Admi Bima Yoj	ana		
0.	1,80.00			
R.	(-) 1,80.00			
Entire prov closure of the Sch) lakh from Sl. No	os. (14) to (16) above v	were surrendered due to
2501- Special Pro	grammes for Run	ral Development		
PROGRAMME	EXPENDITURE	_		
CENTRALLY SI	PONSORED SCH	IEMES	State Sector	
01- Integrated Ru	ral Development I	Programme		
001 - Direction an	d Administration			
. ,	tional Rural Livelil adquarters Cell	hood Mission (NI	RLM)	
О.	4,46.65	2,50.85	2,48.17	(-) 2.68
R.	(-) 1,95.80	_		_
Specific re	asons for anticipat	ed saving of ₹1,9	5.80 lakh as well as fir	nal saving of ₹2.68 lakh

have not been furnished.

2505- Rural Employment PROGRAMME EXPENDITURE

	Grant No	17 Contd.		
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
STATE SECTOR SCHEM	ES	District Sector		
60- Other Programmes				
800 - Other Expenditure				
(18) 3227 - Revolving Fu	nd for MGNREGS			
O. 5,00,00				
R. (-) 5,00,00				
Entire provision of ₹ Government of India for drav		rrendered due to non-red	ceipt of permission from	
PROGRAMME EXPEND	ITURE			
CENTRALLY SPONSORI	ED SCHEMES	State Sector		
60- Other Programmes				
106 - National Rural Employ	ment Guarantee Act			
(19) 2245 - NREGS Head	l Quarter Cell			
O. 83	5.50 58.9	58.90	(-) 0.03	
R. (-) 20	6.57			
Anticipated saving of	₹₹26.57 lakh was surre	endered based on actual	requirement.	
_	_	ave not been furnished ((June 2021).	
PROGRAMME EXPEND				
CENTRALLY SPONSORI	ED SCHEMES	District Sector		
60- Other Programmes				
106 - National Rural Employ				
	ll Employment Guaran	tee Scheme		
O. 6,00,0			() 0.01	
S. 1,90,23		6,40,05.72	(-) 0.01	
R. (-) 1,50,22				
789 - Special Component Pla				
(21) 1872 - National Rura O. 3,75,00	al Employment Guaran	lee Scheme		
S. 1,04,8		4,00,03.58		
R. (-) 79,82		4,00,03.38		
	tri Awaas Yojana (PM	AY)-		
Biju Pucca Gl	-	,		
O. 7,92,20				
S. 2,58,00	0.00 8,84,84.6	60 8,84,84.59	(-) 0.01	
R. (-) 1,65,4	1.53			
796 - Tribal Area Sub-Plan				
(23) 1872 - National Rura	ll Employment Guaran	tee Scheme		
O. 5,25,00	0.00			
O. 5,25,00 S. 2,04,80 R. (-) 1,69,8	6.15 5,60,05.0	01 5,60,05.01		

		conta.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	orunt	(₹ in lakh)	Suring ()
(24) 3122 - Pradhan Mantri Awa	as Yojana (PMAY)		
Biju Pucca Ghar			
O. 15,84,52.26			
S. 6,37,00.00	16,72,42.24	19,76,78.67	(+) 3,04,36.43
R. (-) 5,49,10.02			
Reduction of provision by ₹			(24) above was due to
non-receipt of matching share from			
Reasons for final excess of	₹3,04,36.43 lakh a	at Sl. No.(24) have no	ot been intimated (June
2021).			
2515- Other Rural Development P	0		
ADMINISTRATIVE EXPENDIT	-		
ESTABLISHMENT, OPERATION			
MAINTENANCE EXPENDITUR	E		
001 - Direction and Administration			
(25) 0295 - Directorate of Grama	•		
O. 56.33	42.91	42.88	(-) 0.03
R. (-) 13.42			
003 - Training			
(26) 1350 - State Institute for Run	ral Development		
O. 1,32.26			
S. 13.65	1,28.19	1,28.14	(-) 0.05
R. (-) 17.72			
102 - Community Development			
(27) 2445 - Block Establishment	· · · ·		
O. 18,49.91	9,07.09	8,98.20	(-) 8.89
R. (-) 9,42.82			
Reduction in provision by ₹9	9,73.96 lakh from	SI. Nos. (25) to (27)	above was made due to
actual requirement.	•	11 C C'	1 · · · · · · · · · · · · · · · · · · ·
Specific reasons for such les at Sl. No.(27) have not been furnishe		vell as reasons for fin	al saving of 78.89 lakh
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
101 - Panchayati Raj			
(28) 3191 - Madhubabu Legal As	ssistance Centre		
O. 5,00.00			
R. (-) 5,00.00			
790 Special Component Dlap for S	abadulad Castas		

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Grant No. - 17 Contd.

789 - Special Component Plan for Scheduled Castes(29) 1855 - Gopabandhu Grameen Yojana

O. 57,00.00

R. (-) 57,00.00

796 - Tribal Area Sub-Plan

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Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
L		(₹ in lakh)	
(30) 1855 - Gopabandhu Grame	en Yojana	. ,	
O. 21,00.00			
R. (-) 21,00.00			
800 - Other Expenditure			
(31) 1855 - Gopabandhu Grame	en Yojana		
O. 2,22,00.00			
R. (-) 2,22,00.00			
Entire provision of ₹3,05,	00.00 lakh from S	Sl. Nos. (28) to (31)	above was surrendered
without assigning any specific reas			
PROGRAMME EXPENDITUR	E		
CENTRALLY SPONSORED SC	CHEMES	State Sector	
003 - Training			
(32) 2948 - Management Suppo	rt to Rural Develo	pment	
Programmes and St		zt	
Planning Process et	с.		
O. 1,00.00	00.51		
S. 1.00	88.51	82.51	(-) 6.00
R. (-) 12.49	_		
PROGRAMME EXPENDITUR			
CENTRALLY SPONSORED SC	CHEMES	District Sector	
003 - Training			
(33) 2948 - Management Suppo			
Programmes and St Planning Process et		t	
O. 70.72			
S. 1.50	51.41	51.36	(-) 0.05
R. (-) 20.81	51.11	51.50	()0.00
Withdrawal of provision b	ov ₹33.30 lakh in	respect of Sl. Nos. (7	32) and (33) above was
based on actual requirement.	<i>y</i> (22.20 Iulii III		(2) und (32) ussie wus
Specific reasons for such le	ess requirement as	well as reasons for fi	nal saving of ₹6.00 lakh
at Sl. No.(32) have not been intima	-		
789 - Special Component Plan for			
(34) 3301 - Rashtriya Gram Sw			
O. 3,40.00	2,00.01	2,00.01	
R. (-) 1,39.99	2,00.01	_ ,00.01	••
796 - Tribal Area Sub-Plan			
(35) 3301 - Rashtriya Gram Sw	arai Abhiyan		
O. 4,60.00	2,70.60	2,70.60	
R. (-) 1,89.40	2,70.00	_,, 0.00	••
800 - Other Expenditure			

Grant No. - 17 Contd.

Grant No	17 Contd.
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Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Grant	Expenditure (₹ in lakh)	Saving (-)
(36) 3127 - Sy	ama Prasada Mukh	ariee RURBAN M		
0.	80,00.00	18,00.00	18,00.00	
R.	(-) 62,00.00	_ = , = = = =	, , , , , , , , , , , , , , , , , ,	
	shtriya Gram Swar	aj Abhiyan		
0.	12,00.00	7,05.90	7,05.90	
R.	(-) 4,94.10			
Curtailme	nt of provision by	₹70,23.49 lakh fi	rom Sl. Nos. (34) to	(37) above was due to
non-receipt of Go	vernment of India	share.		
TRANSFERS F	ROM STATE			
STATE FC TRA	NSFERS TO LO	CAL BODIES		
001 - Direction ar				
(38) 3465 - Dis	strict Establishmen	t under the award	of 5th SFC	
О.	16,68.66	13,36.60	14,83.92	(+) 1,47.32
R.	(-) 3,32.06			
	o Zilla Parishadas		_	
	signment out of SC per award of the 5t		y Tax	
О.	5,00.00	3,64.73	3,64.73	
R.	(-) 1,35.27			
3451- Secretariat	t-Economic Servic	ces		
	FIVE EXPENDIT			
	CNT, OPERATION E EXPENDITUR			
090 - Secretariat				
(40) 1032 - Par	nchayati Raj Depar	rtment		
О.	19,05.43	14,90.62	14,89.85	(-) 0.77
R.	(-) 4,14.81			
3604- Compensa	tion and Assignme	ents to Local Bod	ies and Panchayati R	aj Institutions
TRANSFERS F				
	NSFERS TO LO	CAL BODIES		
	o Zilla Parishadas			
	signment out of SC per award of the 5t		ry Tax	
О.	8,37.92	5,54.76	5,54.76	
R.	(-) 2,83.16			
Specific re	easons for anticipat	ted saving of ₹ 11	,65.30 lakh from Sl. N	Nos. (38) to (41) above

Specific reasons for anticipated saving of \mathbf{E} 11,65.30 lakh from Sl. Nos. (38) to (41) above as well as final excess of \mathbf{E} 147.32 lakh at Sl. No. (38) have not been furnished (June 2021)

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

Grant No 17 Contd.					
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2050 D LP. W. L			(₹ in lakh)		
2059- Public Work ADMINISTRATI		IIRF			
ESTABLISHMEN MAINTENANCE	T,OPERATION	IS AND			
01- Office Building	S				
053 - Maintenance a	and Repairs				
	tenance of Water r Chief Engineer	r Supply and Sani (RWSS)	tary Installations		
О.	4,97.32	6,03.31	6,03.29	(-) 0.02	
R.	1,05.99				
2515- Other Rural	Development P	rogrammes			
TRANSFERS FR	OM STATE				
STATE FC TRAN	SFERS TO LOO	CAL BODIES			
102 - Community D	evelopment				
(43) 3466 - Panc	hayat Samiti Esta	ablishment			
	r the award of 5th				
0.	2,60,66.33	2,74,78.32	2,93,56.67	(+) 18,78.35	
R.	14,11.99				
Augmentatio	-	y ₹15,17.98 lakh	in respect of Sl. Nos.	(42) & (43) above was	

required to meet actual requirement.

Specific reasons for such more requirement as well as reasons for final excess of ₹18,78.35 at Sl. No. (43) have not been furnished (June 2021).

Notes and Comments -

REVENUE(Charged)

(i) Almost all available saving (₹4,68.89 lakh out of ₹4,68.90 lakh) was surrendered during March 2021.

(ii) Saving occurred under the following heads:-

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
2215- Water Supply ADMINISTRATIV ESTABLISHMENT MAINTENANCE E	E EXPENDI C,OPERATIO	TURE DNS AND			
01- Water Supply					
800 - Other Expendit	ure				
(44) 1012- Other l	Expenses				
О.	10.00	3.03	3.03		
R.	(-) 6.97				

Grant No 17 Contd.					
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
ADN ESTA	IINISTRATI ABLISHMEN	Development Pro VE EXPENDITU T,OPERATIONS EXPENDITURE	URE S AND		
102 -	Community D	evelopment			
(45)	2445 - Block	k Establishment			
	О.	6,50.00	1,88.08	1,88.07	(-) 0.01

(-) 4,61.92 R. Specific reasons for anticipated saving of ₹4,68.89 lakh against Sl. Nos. (44) & (45) above have not been communciated (June 2021).

Notes and Comments -

CAPITAL(Voted)

Against available saving of ₹14,02,63.82 lakh, the department surrendered ₹14,02,56.61 (i) lakh during March-2021.

In view of the saving of ₹14,02,63.82 lakh, supplementary provision of ₹18,40.54 lakh (ii) obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
4215- Capital Outlay on Water S	Supply and Sanitati	ion	
PROGRAMME EXPENDITUR	RE		
STATE SECTOR SCHEMES		District Sector	
01- Water Supply			
102 - Rural Water Supply			
(46) 3249 - Buxi Jagabandhu A	ssured Water Suppl	y to Habitations	
(BASUDHA)			
O. 15,00,00.00	6,54,70.48	6,54,65.09	(-) 5.39
R. (-) 8,45,29.52			
Reasons for withdrawal of	f anticipated saving	of ₹8,45,29.52 lakh	as well as reasons for
final saving of ₹5.39 lakh ave not	been intimated (Jun	e-2021).	
790 Special Component Disp for	Schodulad Costos		

789 - Special Component Plan for Scheduled Castes

- (47) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations
 - (BASUDHA)
 - О. 4,25,00.00 1,02,52.82 1,02,52.82 (-) 3,22,47.18 R.

		Grant No 17 Co	oncld.	
Head	1	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			 (₹ in lakh)	
796 - Tribal Area	Sub-Plan			
	xi Jagabandhu Ass ASUDHA)	ured Water Supply	to Habitations	
O. R.	5,75,00.00 (-) 4,49,30.73	1,25,69.27	1,25,69.27	
Specific re & (48) above have			₹7,71,77.91 lakh aga	ainst from Sl. Nos. (47)
4216- Capital Ou	tlay on Housing			
PROGRAMME	EXPENDITURE			
STATE SECTOR			District Sector	
01- Government K		ngs		
106 - General Poo (49) 2148- Con	struction of Buildi	nge Dural		
. ,	velopment Departr	0		
O.	1,80.00	94.71	94.70	(-) 0.0
R.	(-) 85.29	ý <u>-</u>		()
Reasons fo		35.29 lakh have not	been furnished (June	e 2021).
(iv) The above	savings were partl	y set-off by excess	under the following	heads:-
Head	1	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
-	tlay on Water Su EXPENDITURE	pply and Sanitation	n	
STATE SECTOR			District Sector	
01- Water Supply		2		
102 - Rural Water				
	xi Jagabandhu Ass ASUDHA) under F	ured Water Supply RIDF	to Habitations	
О.	4,50,00.00	6,19,36.88	6,19,36.88	
R.	1,69,36.88			
	1,09,50.00			
-	ponent Plan for So			
(51) 3250 - Buz	ponent Plan for So	ured Water Supply	to Habitations	
	ponent Plan for So xi Jagabandhu Ass	ured Water Supply	to Habitations 1,61,00.18	
(51) 3250 - Bux (BA	ponent Plan for So xi Jagabandhu Ass ASUDHA) under F	ured Water Supply RIDF		
(51) 3250 - Buz (BA O. R.	ponent Plan for So xi Jagabandhu Ass ASUDHA) under F 1,27,50.00 33,50.18 ent of provision of	ured Water Supply RIDF 1,61,00.18	1,61,00.18	51) above was made to

Specific reasons for such additional requirment have not been intimated (June 2021).

Grant No. 18 - Expenditure relating to the Public Grievances and Pension Administration Department

Major Heads -

		otal Grant or ppropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	2,17,79	2,17,79	1,43,94	(-)73,85
Amour	nt surrendered durin	g the year (Marc	h 2021)	73,80
Charged -				
Original -	1	1		(-)1
Amoun Notes and Comm	nt surrendered durin nents -	g the year (Marc	h 2021)	1

REVENUE(Voted)

(i) Against the available saving of ₹73.85 lakh, the department surrendered ₹73.80 lakh during March 2021.

(ii) Saving was under the following head:-

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

2052- Secretariat-General Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(1)	1124 - Publi	ic Grievances and P	Pension		
	Adı	ministration Departi	ment		
	О.	2,17.79	1,43.99	1,43.94	(-) 0.05

R. (-) 73.80

Out of the anticipated saving of ₹73.80 lakh, ₹25.11 lakh was due to restriction imposed for Covid-19 pandemic.

Specific reasons for balance saving of ₹48.69 lakh have not been intimated (June 2021).

Grant No. 19 - Expenditure relating to the Industries Department (All Voted)

Major Heads -

2851- Village and Small Industries

2875- Other Industries

2885- Other Outlays on Industries and Minerals

3451- Secretariat-Economic Services

3453- Foreign Trade and Export Promotion

4875- Capital Outlay on Other Industries

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in thousand)	
5,49,99,60	5,49,99,62	97,54,31	(-)4,52,45,31
2			
urrendered durin	g the year (March	2021)	4,52,45,10
25,00,00	25,00,00	14,58,47	(-)10,41,53
urrendered durin	g the year (March	2021)	10,41,52
nts -			
	2 urrendered durin 25,00,00 urrendered durin	Grant $5,49,99,60$ $5,49,99,62$ 2 2 urrendered during the year (March $25,00,00$ $25,00,00$ urrendered during the year (March	GrantExpenditure(₹ in thousand) $5,49,99,60$ 2 2 2 2 2 2 $25,00,00$ $25,00,00$ $25,00,00$ $25,00,00$ $14,58,47$ urrendered during the year (March 2021)

REVENUE(Voted)

(i) Out of the available saving of $\overline{\mathbf{x}}4,52,45.31$ lakh, the department surrendered $\overline{\mathbf{x}}4,52,45.10$ lakh during March 2021.

(ii) The expenditure came only upto 17.73 *per cent* of the original provision.

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

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
2875- Other Industries			
PROGRAMME EXPENDITURE	1		
STATE SECTOR SCHEMES		State Sector	
60- Other Industries			
190 - Assistance to Public Sector and	d Other Undertak	ings	
(1) 0070 - Assistance to PSUs and	d Other undertaki	ngs	
O. 85,90.20	17,40.00	17,40.00	
R. (-) 68,50.20			
Surrender of ₹68,50.20 lakh	was attributed m	ainly to (i) restriction	on due to pending

Surrender of ₹68,50.20 lakh was attributed mainly to (i) restriction due to pending UCs, (ii) postponement of 'Make in Odisha' Conclave and other programmes due to Covid-19 pandemic and (ii) non-receipt of approval from competent authorities.

(2) 0708 - Information, Education and Communication

О.	2,00.00	1,50.00	1,50.00	
R.	(-) 50.00			

Unutilised amount of ₹50.00 lakh was surrendered due to Covid-19 pandemic situation.

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
(3) 2222 - New Scheme for prom	otion of other Ind	dustries	
O. 2,27,05.67			
R. (-) 2,27,05.67			
Entire provision of ₹2,27,05		rrendered due to no	on-appraisal of the
scheme and non-completion of SFC/			
2885- Other Outlays on Industries			
PROGRAMME EXPENDITURE STATE SECTOR SCHEMES		District Sector	
01- Industrial Financial Institution	c	District Sector	
101 - Assistance to Industrial Finance			
(4) 2331 - Subsidies to Medium a		ies	
O. 2,02,00.00			
S. 0.01	47,37.18	47,37.17	(-) 0.01
R. (-) 1,54,62.83	,	,	
₹1,54,62.83 lakh was state	ed to have bee	en surrendered afte	r meeting actual
requirement without assigning any space			C
60- Others			
800 - Other Expenditure			
(5) 1320 - Special Land Acquisiti		gpur District	
O. 72.10	13.32	13.30	(-) 0.02
R. (-) 58.78			
Anticipated saving of ₹58.78		dered as all the cont	tractual employees
were regularised and transferred to o			
3451- Secretariat-Economic Servic			
ADMINISTRATIVE EXPENDIT			
ESTABLISHMENT, OPERATION MAINTENANCE EXPENDITUR			
090 - Secretariat			
(6) 0704 - Industries Department	4 07 01	4.07.00	() 0.12
O. 5,26.60	4,27.21	4,27.09	(-) 0.12
R. (-) 99.39			
Curtailment of provision by rationalisation of expenditure due to			release of DA and
3453- Foreign Trade and Export P	romotion		
ADMINISTRATIVE EXPENDIT	URE		
ESTABLISHMENT, OPERATION	NS AND		
MAINTENANCE EXPENDITUR	E		
106 - Administration of Export Prom	notion Schemes		

106 - Administration of Export Promotion Schemes

(7) 0427 - Establishment and Strengthening of Odisha Investment and Export Promotion Centre located in the office of Resident Commissioner, New Delhi

О.	28.00	15.69	15.68	(-) 0.01
R.	(-) 12.31			

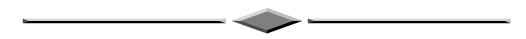
Grant No. - 19 Contd.

Grant No. - 19 Concld.

Being un-utilised due to outbreak of Covid-19, an amount of \mathbf{E} 12.31 lakh was surrendered.

Notes and Comments -CAPITAL(Voted)

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
4875- Capital Outlay on O	Other Industries		
PROGRAMME EXPEN	DITURE		
STATE SECTOR SCHEM	MES	State Sector	
60- Other Industries			
800 - Other Expenditure			
(8) 3248 - Industrial Infr	rastructure Developme	ent Fund (IIDF)	
O. 25,	00.00 14,58	3.48 14,58.47	(-) 0.01
R. (-) 10,4	41.52		
Surrender of ₹10,4 implementing agencies due		buted to receipt of le	ess proposals from



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	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	29,96,16,55	30,18,53,16	17,65,77,28	(-)12,52,75,88
Supplementary -	22,36,61			
Amount	t surrendered du	ring the year (March	n 2021)	4,15,40,47
Charged -				
Original -	3,50,02	3,50,02	22,93	(-)3,27,09
Amount	t surrendered du	ring the year (March	n 2021)	3,27,06
CAPITAL -				
Voted -				
Original -	63,39,96,07	63,39,96,11	35,86,49,86	(-)27,53,46,25
Supplementary -	4			
Amount	t surrendered du	ring the year (March	n 2021)	3,77,70,36
Charged -				
Original -	40,01,95	40,01,95	32,18,74	(-)7,83,21
Amount	t surrendered du	ring the year (March		7,70,66
Notes and Comm				

REVENUE(Voted)

(i) Against the available saving of ₹12,52,75.88 lakh, the department surrendered only ₹4,15,40.47 lakh during March 2021.

(ii) In view of the saving of ₹12,52,75.88 lakh, supplementary provision of ₹22,36.61 lakh obtained in December 2020 was unnecessary. The expenditure came only upto 58.93 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No 20 Contd.				
				
Head		Total	Actual	Excess (+)
		Grant	Expenditure (₹ in lakh)	Saving (-)
2070- Other Admin ADMINISTRATIV ESTABLISHMENT MAINTENANCE F	ν <mark>Ε EXPENDIT</mark> Γ,OPERATION	URE IS AND	((III lakii)	
800 - Other Expendit				
-	ng Committee of	f Arbitration		
0.	1,35.76	98.32	98.28	(-) 0.04
R.	(-) 37.44			
2700- Major Irrigat	1			
ADMINISTRATIV	E EXPENDIT	URE		
ESTABLISHMENT MAINTENANCE F	· ·			
01- Anandpur Barra	ige Project- Con	nmercial		
101 - Maintenance an	nd Repairs			
(2) 0851 - Mainte	nance and Repa	ir		
О.	7,31.34	5,97.67	6,33.66	(+) 35.99
R.	(-) 1,33.67			
04- Hirakud Stage-I	Project-Comm	ercial		
001 - Direction and A				
	Engineer & Basi -Office Establis	n Manager, Upper hment.	Mahanadi	
О.	14,34.36	10,81.67	11,77.43	(+) 95.76
R.	(-) 3,52.69			
05- Mahanadi-Birup	oa Barrage Proj	ect-Commercial		
001 - Direction and A	Administration			
(4) $0456 - Execut$	ive Engineers- H	Establishment		
О.	4,60.43	3,27.78	3,29.14	(+) 1.36
R.	(-) 1,32.65			
	ial Advisor and lishment Charge	Chief Accounts Of es	ficer-	
О.	72.54	39.39	39.35	(-) 0.04
R.	(-) 33.15			
101 - Maintenance an	nd Repairs			
(6) 0851 - Mainte	nance and Repa	ir		
О.	13,78.33	11,88.02	11,87.93	(-) 0.09
R.	(-) 1,90.31			
07- Potteru Irrigatio	n Project-Com	nercial		

07- Potteru Irrigation Project-Com 001 - Direction and Administration

Grant No 2	20 Contd.
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	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
(7)	0456 - Execu	utive Engineers- I	Establishment			
	О.	3,37.23	2,90.87	2,90.77	(-) 0.10	
	R.	(-) 46.36				
(8)	1807 - Chief	Construction En	gineer			
	О.	1,37.20	1,10.06	1,10.02	(-) 0.04	
	R.	(-) 27.14				
state		r withdrawal of p on actual requirem	•	1 lakh from Sl. Nos.	(1) to (8) above were	

Specific reasons for such less requirement as well as reasons for final excess of ₹1,33.11 lakh in respect of Sl. Nos.(2), (3) and (4) have not been communicated (June 2021).

101 - Maintenance and Repairs

(9)	1848 - Maintenance of Critical Major Irrigation Project						
	О.	6,15.00	4,03.90	4,03.89	(-) 0.01		
	R.	(-) 2,11.10					

Reduction of provision by ₹2,11.10 lakh was attributed to revised work programme owing to Covid-19.

08- Rengali Dam Project- Commercial

001 - Direction and Administration

(10)	0456 - Exe	cutive Engineers Es	tablishment		
	О.	2,30.00	1,95.61	1,95.56	(-) 0.05
	R.	(-) 34.39			
(11)	1725 - Exe	cutive Engineer, Re	ngali Left Bank - Es	tablishment	
	0	2 31 04	1 79 52	1 70 16	(-) 0.06

0.	2,31.04	1,79.52	1,79.46	(-) 0.06
R.	(-) 51.52			

101 - Maintenance and Repairs

(12) 1726 - Maintenance of Rengali Left Bank Canal

O. 12,87.46 9,52.73 9,52.61 (-) 0.12 R. (-) 3,34.73

Reasons for curtailment of provision by ₹4,20.64 lakh from Sl. Nos.(10) to (12) above have not been specifically stated (June 2021).

09- Rushikulya System Project-Commercial

101 - Maintenance and Repairs

(13) 1848 - Maintenance of Critical Major Irrigation Project

0.	8,35.00	7,28.06	7,28.06	
R.	(-) 1,06.94			

Diversion of provision by ₹1,06.94 lakh was due to revised work programme and non-finalisation of tender.

10- Salandi Irrigation Project-Commercial

101 - Maintenance and Repairs

	Head	1	Total	Actual	Excess (+)
	пеас	I	Grant	Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	8()
(14)	0851 - Mai	intenance and Rep	air		
	О.	10,23.58		8,27.60	(-) 0.09
	R.	(-) 1,95.89			
11- U	pper Indrava	ti Irrigation Proje	ect-Commercial		
101 -	Maintenance	and Repairs			
(15)	0456 - Exe	ecutive Engineer's	Establishment		
	0.	2,61.01	2,03.39	2,03.33	(-) 0.06
	R.	(-) 57.62			
(16)		cutive Establishm			
		4,48.19	3,60.04	3,59.97	(-) 0.07
		(-) 88.15		_	
(16) a		asons for withdraw ot been intimated (y ₹3,41.66 lakh in resj	pect of Sl. Nos.(14) to
(17)	0851 - Mai	intenance and Rep	air		
	О.	1,53.04	1,37.39	1,37.34	(-) 0.05
	R.	(-) 15.65			
	Anticipated	l saving of ₹15.65	lakh was assigned	l to non-finalisation of	f bills.
12- U	pper Kolab I	rrigation Project-	Commercial		
001 -		d Administration			
(18)		ecutive Engineers I			
	0.	2,08.56	1,62.66	1,62.62	(-) 0.04
		(-) 45.90			
(19)		ancial Advisor and ablishment Charge		Officer-	
	0.	76.57	59.54	59.50	(-) 0.04
	R.	(-) 17.03			
above	-	asons for withdra en intimated (June	-	by ₹62.93 lakh at \$	Sl. Nos.(18) and (19)
101 -	Maintenance	and Repairs			
(20)		n and Appurtenant		ance	
	0.	12,55.46	10,87.63	10,87.52	(-) 0.11
	R.	(-) 1,67.83			
execu		anticipated saving non-receipt of bil	-		diverted due to less
	Specific rea	asons for balance s	aving of ₹1,51.79	lakh have not been re	endered (June 2021).
(21)	0339 - Dar	n and Appurtenant	t Work-Executive		
	О.	2,29.26	2,03.41	2,03.32	(-) 0.09
	R.	(-) 25.85			

	Head	1	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(22)		intenance and Rep		5 05 50	
	0. D	6,14.52	5,37.79	5,37.72	(-) 0.07
	R.	(-) 76.73			
not be		or reduction of pro Ily intimated (June	•	lakh at SI. Nos.(21)	and (22) above have
(23)	1848 - Ma	intenance of Critic	al Major Irrigation	Project	
	О.	5,45.00	3,85.59	3,85.59	
	R.	(-) 1,59.41			
non-fi	Curtailmen	1 .	₹1,59.41 lakh wa	s attributed to less e	xecution of work and
34- Sa	alki Irrigatio	n Project-Comme	rcial		
	•	and Repairs			
(24)		intenance and Rep	air		
	О.	2,75.70	2,46.30	2,46.26	(-) 0.04
	R.	(-) 29.40			
	Reasons fo	r anticipated savin	g of ₹29.40 lakh h	ave not been commu	nicated (June 2021).
(25)	1848 - Ma	intenance of Critic	al Major Irrigation	Project	
	О.	2,80.00	1,32.70	1,32.69	(-) 0.01
	R.	(-) 1,47.30			
		1 •		stated mainly to be	due to revised work
		on-finalisation of te	ender.		
	eneral				
		d Administration			
(26)	-	gineer-in-Chief- Of			() 12 45
	O. R.	1,58,71.82	1,17,66.37	1,17,52.92	(-) 13.45
		(-) 41,05.45	of 7/1 05 15 loke	7 /63 72 lokh was d	iverted due to transfer
of sta		ayment of arrear pa		, X4 ,05.72 lakii was u	iverted due to transfer
01 500	1	•	•	en specifically menti	oned (June 2021)
(27)	3088 - Chi	ief Engineer & Bas ice Estt.			oned (June 2021).
	0.	23,24.83	15,75.39	15,75.01	(-) 0.38
	R.	(-) 7,49.44	,	,	()
(28)	3089 - Chi	ief Engineer & Bas	in Manager,		
. ,		per Mahanadi Basi	0		
	О.	8,07.90	6,17.69	6,17.61	(-) 0.08
	R.	(-) 1,90.21			• •
(29)	3090 - Chi	ef Engineer & Bas	in Manager, Tel B	asin-	
	О.	17,61.49	13,84.42	13,83.25	(-) 1.17
	R.	(-) 3,77.07			

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
004 - Research		(₹ in lakh)	
(30) 0134 - Chief Engineer, Cen	tral Planning Unit		
Office Establishmen	U U		
O. 6,58.99	4,69.19	4,69.15	(-) 0.04
R. (-) 1,89.80			
005 - Survey			
(31) 0456 - Executive Engineers	- Establishment		
O. 13,08.01	10,57.92	10,57.83	(-) 0.09
R. (-) 2,50.09			
(32) 1407 - Superintending Engi	neers- Establishme	nt	
O. 2,02.34	1,32.54	1,32.48	(-) 0.06
R. (-) 69.80			
Reasons for curtailment of	f provision to the	tune of ₹18,26.41 la	akh in respect of Sl.
Nos.(27) to (32) above have not bee	en specifically rend	ered (June 2021).	
052 - Machinery and Equipment			
(33) 0851 - Maintenance and Re	pair		
O. 21,98.57	18,74.65	18,69.77	(-) 4.88
R. (-) 3,23.92			
Out of the anticipated savir	ng of ₹3,23.92 lakh	n, ₹49.09 lakh only w	as stated to be due to
retirement of staff.			
Specific reasons for balance	e of ₹2,74.83 lakh	as well as reasons for	final saving of ₹4.88
lakh have not been communicated (June 2021).		
PROGRAMME EXPENDITUR	E		
STATE SECTOR SCHEMES		State Sector	
80- General			
800 - Other Expenditure			
(34) 2895 - Grants			
O. 2,50.00	1,00.86	1,00.84	(-) 0.02
R. (-) 1,49.14			
Reduction of provision by ₹	1,49.14 lakh was a	ttributed to revised we	ork programme owing
to Covid-19.			
2701- Medium Irrigation			
ADMINISTRATIVE EXPENDI			
ESTABLISHMENT, OPERATIO	NS AND		

03- Bahuda Irrigation Project-Commercial

101 - Maintenance and Repairs

(35) 0851 - Maintenance and Repair

MAINTENANCE EXPENDITURE

О.	1,29.82			
S.	0.01	1,08.33	1,08.29	(-) 0.04
R.	(-) 21.50			

Grant No 20 Contd.					
··· .			-		
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
	Glain	(₹ in lakh)	Saving (-)		
Out of the anticipated save	ing of ₹21.50 la		s assigned to delay in		
finalisation of work and non-submis					
Reasons for balance ₹10.86		n intimated (June 202	21).		
04- Baladia Irrigation Project-Com	imercial				
101 - Maintenance and Repairs					
(36) 0851 - Maintenance and Rej					
O. 78.94	64.74	64.68	(-) 0.06		
R. (-) 14.20					
06- Baskel Irrigation Project-Com	nercial				
101 - Maintenance and Repairs					
(37) 1729 - Maintenance of Criti	-	•			
O. 70.00	57.12	57.11	(-) 0.01		
R. (-) 12.88	307 00 1 1 1		1 1 . 1		
Withdrawal of provision by due to less requirement.	₹27.08 lakh at S	1. Nos. (36) and (37)	above was stated to be		
-			(Jame 2021)		
Specific reasons for such les	-	e not been furnished	(June 2021).		
10- Dahuka Irrigation Project-Con	nmercial				
101 - Maintenance and Repairs					
(38) 0851 - Maintenance and Rej		24.46			
O. 45.34	34.51	34.46	(-) 0.05		
R. (-) 10.83					
17- Hiradharbati Irrigation Project	t-Commercial				
101 - Maintenance and Repairs					
(39) 0851 - Maintenance and Rep O. 85.29		60.52	() 0.05		
	69.57	69.52	(-) 0.05		
	$\mathbf{r} \in \mathbf{r} \in \mathbf{r}$	$I_{00}(29)$ and (20) and	ve wee mainly essioned		
Reduction of provision by ₹ to non-finalisation of work, non-sub			• •		
18- Jaya Mangala Irrigation Proje					
101 - Maintenance and Repairs	ci-Commerciai				
(40) 1729 - Maintenance of Criti	cal Medium Irrig	ation Project			
O. 1,15.00	85.18	85.18			
R. (-) 29.82	05.10	05.10			
20- Kalo Irrigation Project-Commercial					
101 - Maintenance and Repairs					
(41) 0851 - Maintenance and Rep	pair				
O. 1,25.74	1,04.14	1,04.10	(-) 0.04		
R. (-) 21.60	7	,			
21- Kanjhari Irrigation Project-Co	ommercial				
101 - Maintenance and Repairs					

Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
(42) 0851 - Main	tenance and Rep	air		
О.	1,85.96	1,54.05	1,53.98	(-) 0.07
R.	(-) 31.91			
22- Kansabahal Irr	igation Project-C	Commercial		
101 - Maintenance a	-			
(43) 0851 - Main	tenance and Rep	air		
0.	78.63	68.52	68.51	(-) 0.01
R.	(-) 10.11			
23- Khadakhei Irrig	· ·	ommercial		
101 - Maintenance a	-			
(44) 0851 - Main	tenance and Rep			
0.	1,05.41	86.06	86.01	(-) 0.05
R.	(-) 19.35			
	-	•	lakh from Sl. Nos.(4	0) to (44) above have
not been specifically	communicated	(June 2021).		
26- Ong Irrigation	•	rcial		
101 - Maintenance a	and Repairs			
(45) 0851 - Main	tenance and Rep	air		
0.	2,68.26	1,76.48	1,76.44	(-) 0.04
R.	(-) 91.78			
Out of the a vacant posts, non-su		· ·		endered attributing to
-		-		
	-		e not been received (J	une 2021).
32- Saipal Irrigation	v	erciui		
101 - Maintenance a	-	oir		
(46) 0851 - Main O.	tenance and Rep 44.98	33.62	33.60	(-) 0.02
0. R.		55.02	55.00	(-) 0.02
	(-) 11.36	noial		
33- Salia Irrigation	v	rciai		
101 - Maintenance a	-	al Madium Imigat	ion Drojaat	
(47) 1729 - Main O.	1,55.00	al Medium Irrigat	=	() 0.01
0. R.		1,12.50	1,12.49	(-) 0.01
	(-) 42.50	n of maximian by	752 96 Jaleh at Cl. No	a(46) and (47) shows
have not been intima			X55.80 Iakn at SI. NO	os.(46) and (47) above
36- Satiguda Irriga	tion Project-Con	nmercial		
101 - Maintenance a	and Repairs			
(48) 1729 - Main	tenance of Critic	al Medium Irrigat	ion Project	
0.	1,45.00	1,26.00	1,26.00	
0.	· · · · · ·	,	-,	

_		Grailt No 20	Conta.	
Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
Diversion owing to Covid-19		19.00 lakh was	stated to be due to re	evised work programme
37- Sunder Irrigat		nercial		
101 - Maintenance	v			
	intenance and Rep	air		
0.	60.32	45.99	45.95	(-) 0.04
R.	(-) 14.33			
38- Sunei Irrigatio	I	ercial		
101 - Maintenance	v			
	intenance and Rep	air		
0.	2,00.21	1,61.55	5 1,61.47	(-) 0.08
R.	(-) 38.66			
39- Talasara Irrig	ation Project-Con	ımercial		
101 - Maintenance	•			
	intenance and Rep	air		
0.	77.09	56.72	56.70	(-) 0.02
R.	(-) 20.37			
₹38.25 lakh was a work.	attributed to vacar	nt posts, non-su	bmission of bill and	Nos.(49) to (51) above, delay in finalisation of
-			not been intimated (J	une 2021).
40- Upper Suktel	0	Commercial		
101 - Maintenance	1			
	intenance and Rep		05.51	
	74.47	35.54	35.51	(-) 0.03
R.	(-) 38.93			
41- Uthei Irrigatio	•	ercial		
101 - Maintenance	-			
	intenance and Rep		1 55 50	() 0 07
0.	1,97.26	1,75.58	3 1,75.53	(-) 0.05
R.	(-) 21.68		11 . 01	
Reasons for been specifically in			ikh at Sl. Nos.(52) a	nd (53) above have not
42- Badanala Irriş	gation Project-Co	mmercial		
101 - Maintenance	and Repairs			
(54) 0851 - Mai	intenance and Rep	air		
O. R.	2,60.42 (-) 33.90	2,26.52	2,26.49	(-) 0.03
	· · · ·			

Reasons for surrender of ₹17.46 lakh was stated to be due to non-finalisation of work and non-receipt of bill.

	Grant No 20	Contd.	
Head	Total Grant	Actual Expenditure	Excess (+)
	Grant	(₹ in lakh)	Saving (-)
Specific reasons for balance	e surrender of ₹16		en communicated (June
2021).			
(55) 1729 - Maintenance of Cri	tical Medium Irriga	tion Project	
O. 1,60.00	1,19.97	1,19.97	
R. (-) 40.03			
Reduction of provision by finalization of tender avoing to Cov		signed to revised wo	ork programme and non-
finalisation of tender owing to Cov			
43- Bagh Barrage Irrigation Proj 101 - Maintenance and Repairs	eci		
(56) 1729 - Maintenance of Crit	tical Medium Irriga	tion Project	
O. 1,00.00	89.94	89.94	
R. (-) 10.06			
Specific reasons for divers	ion of provision by	v ₹10.06 lakh have n	ot been furnished (June
2021).			
48- Harabhangi Irrigation Projec	t-Commercial		
101 - Maintenance and Repairs			
(57) 0851 - Maintenance and R	-		
O. 3,41.03	3,02.15	3,02.12	(-) 0.03
$\mathbf{R.} \qquad (-) \ 38.88$		F 00 (7 1-1-1	
Out of the anticipated savin execution of work and non-submis		×22.67 lakn was stat	ted to be due to delay in
Reasons for balance ₹16.21		n intimated (June 20	21).
60- Upper Jonk Irrigation Project			
101 - Maintenance and Repairs			
(58) 0851 - Maintenance and Re	epair		
O. 1,80.56	1,21.97	1,21.93	(-) 0.04
R. (-) 58.59			
PROGRAMME EXPENDITUR	E		
STATE SECTOR SCHEMES		State Sector	
80- General			
800 - Other Expenditure(59) 2895 - Grants			
(<i>39</i>) 2893 - Orans O. 1,50.00	21.70	21.69	(-) 0.01
R. (-) 1,28.30	21.70	21.07	(-) 0.01
PROGRAMME EXPENDITUR	E		
CENTRALLY SPONSORED SC		State Sector	
53- Ret Irrigation Project-Comme	ercial (AIBP)		
800 - Other Expenditure			

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
	2054 045			(₹ in lakh)		
(60)	2954 - CAL	D&WM work in A	AIBP Projects			
	О.	1,59.00	86.45	86.45		
	R.	(-) 72.55				

Reasons for curtailment of provision by ₹2,59.44 lakh from Sl. Nos.(58) to (60) above have not been specifically intimated (June 2021).

2702- Minor Irrigation ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Surface Water

800 - Other Expenditure

(61) 0851 - Maintenance and Repair

0.	1,64,71.96	1,32,51.57	1,32,51.49	(-) 0.08
R.	(-) 32,20.39			

Reduction of provision by ₹32,20.39 lakh was stated mainly due to revised work programme, non-finalisation of tender for critical works and non-availing of LTC owing to Covid-19.

02- Ground Water

005 - Investigation 0296 - Directorate of Ground Water Survey and Investigation (62)0. 2,84.01 2,33.07 2,33.00 (-) 0.07R. (-) 50.94 0457 - Executive Establishment (63)О. 8,84.01 5.61.60 5,61.47 (-) 0.13 R. (-) 3,22.41 800 - Other Expenditure 0851 - Maintenance and Repair (64)6,07.10 О. 4,71.68 4,53.74 (-) 17.94 R. (-) 1,35.42 80- General 001 - Direction and Administration 0125 - Chief Engineer, Office Establishment (65) 8,46.57 6,60.07 6,60.00 О. (-) 0.07 R. (-) 1,86.50 0457 - Executive Establishment (66)О. 63,31.89 55,62.94 55,62.77 (-) 0.17 (-) 7,68.95 R. 1407 - Superintending Engineers- Establishment (67)0. 6,10.25 4,55.51 4,55.44 (-) 0.07 (-) 1,54.74 R.

	Grant No 20 C	Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	Su (ing ()
052 - Machinery and Equipment		((
(68) 0851 - Maintenance and Re	epair		
O. 7,72.58 R. (-) 2,80.40	4,92.18	4,92.11	(-) 0.07
Withdrawal of provision by	v ₹18 99 36 lakh fro	om Sl. Nos (62) to (68	above was based on
actual requirement.			
Specific reasons for such 1 No.(64) have not been furnished (J		well as final saving	of $₹17.94$ lakh at SI.
PROGRAMME EXPENDITUR	E		
STATE SECTOR SCHEMES		State Sector	
02- Ground Water			
800 - Other Expenditure			
(69) 0129 - Rooftop Rain Water Recharge in Urban	0	ound Water	
O. 35,00.00	32,75.00		(-) 32,75.00
R. (-) 2,25.00			
Specific reasons for reduct			
unspent provision of ₹32,75.00 lak	h have not been con	nmunicated (June 202	1).
(70) 3403 - Ground Water Rech	•	s Programme	
O. 2,00.00	2,00.00		(-) 2,00.00
Entire provision of ₹2,00.00		un-utilised and un-ex	plained (June 2021).
PROGRAMME EXPENDITUR	E		
STATE SECTOR SCHEMES		District Sector	
01- Surface Water			
789 - Special Component Plan for			
(71) 3229 - Odisha Integrated In Change Resilent Ag			
O. 37,50.00	29,46.03	8,96.02	(-) 20,50.01
R. (-) 8,03.97			
796 - Tribal Area Sub-Plan			
(72) 3229 - Odisha Integrated In Change Resilent Ag			
O. 37,50.00	27,88.53	7,38.52	(-) 20,50.01
R. (-) 9,61.47			
800 - Other Expenditure			
(73) 3229 - Odisha Integrated In Change Resilent Ag			
O. 75,00.00	57,86.65	18,86.63	(-) 39,00.02
R. (-) 17,13.35			

		Grant No 20 C	Contd.	
Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	0
Surrender	of provision to the	e tune of ₹34,78.7	9 lakh from Sl. Nos.((71) to (73) above was
attributed mainly	o non-finalisation	of work and tende	r process owing to C	ovid-19.
Reasons for	or final saving of ₹	80,00.04 lakh have	e not been intimated ((June 2021).
03- Maintenance				
102 - Lift Irrigatio				
	stainable Harnessi			
	ter in water deficit			
О.	2,09,00.00	1,69,00.00		(-) 1,69,00.00
R.	(-) 40,00.00			
789 - Special Com	-			
		ng of ground water	•	
	water deficit areas			
0.	60,00.00	35,00.00		(-) 35,00.00
R.	(-) 25,00.00			
796 - Tribal Area		C I (
	ter deficit areas	ng of ground water	: 1 n	
О.	81,00.00	46,00.00		(-) 46,00.00
R.	(-) 35,00.00			
PROGRAMME	EXPENDITURE	E		
CENTRALLY S	PONSORED SCI	HEMES	District Sector	
03- Maintenance				
102 - Lift Irrigatio				
· /		hi Sichai Yojana –		
	r Khet Ko Pani(Hl	,		() 1 66 04 09
O. P	1,81,04.98	1,66,04.98		(-) 1,66,04.98
R.	(-) 15,00.00	abadulad Castas		
789 - Special Com (78) 3267 - Pra	-	hi Sichai Yojana –		
	r Khet Ko Pani(Hl	-		
0.	52,00.00	47,00.00		(-) 47,00.00
R.	(-) 5,00.00	.,		(),
796 - Tribal Area				
		hi Sichai Yojana –		
	r Khet Ko Pani(Hl	•		
О.	68,00.00	58,00.00		(-) 58,00.00
R.	(-) 10,00.00			

Reduction of provision by ₹1,30,00.00 lakh from Sl. Nos.(74) to (79) above was attributed to non-finalisation of work.

Reasons for non-utilisation of final provision of ₹5,21,04.98 lakh from Sl. Nos.(74) to (79) have not been communicated (June 2021).

			Grant No 20	Contd.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
ADMIN	ISTRATI	rea Developmer VE EXPENDIT T,OPERATION	URE	(₹ in lakh)	
MAINTE	ENANCE	EXPENDITUR	E		
	399 - Estal	ea Development l blishment of CAI etariat Administra	O at the State Lev	retariat Administration vel-	
	О.	2,36.36	1,66.84	1,66.76	(-) 0.08
	R.	(-) 69.52			
		ea Development	-	er Central,	
		d Northern RDC 2 mand Area Deve		n under	
(01) 5(0.	1,86.11	91.67	91.44	(-) 0.22
	0. R.	(-) 94.44	91.07	71.44	(-) 0.2
W			₹1 63 96 lakh a	t Sl. Nos.(80) and (81)) above was based o
	uirement.	or provision by	(1,05.70 lakii a	t 51. 1103.(00) and (01)	above was based of
-		sons for such less	requirement has	ve not been furnished (.	June 2021)
-			-	a Development Program	
		ey, Planning And			
		mand Area Progr	0		
	О.	3,80.05	2,00.28	2,00.07	(-) 0.2
	R.	(-) 1,79.77			
		inticipated saving survey work owin		ch, ₹50.24 lakh was sta andemic.	ated to be due to non
Sr	becific reas	sons for balance s	saving of ₹1,29.5	53 lakh have not been in	ntimated (June 2021).
1~	AMME F				
		XPENDITURE			
PROGR		XPENDITURE		State Sector	
PROGR CENTRA		ONSORED SCH		State Sector	
PROGR CENTRA 001 - Aya	ALLY SP Icut Devel 129 - Estal	ONSORED SCH	IEMES ographical Surve	ey and Execution	
PROGR CENTRA 001 - Aya	ALLY SP Icut Devel 129 - Estal	ONSORED SCH opment blishment of Top	IEMES ographical Surve	ey and Execution ral Extension	(-) 4,35.98
PROGR CENTRA 001 - Aya	ALLY SP acut Devel 429 - Estal in O	ONSORED SCH opment blishment of Top FD including RW	IEMES ographical Surve 'S and Agricultu	ey and Execution ral Extension	(-) 4,35.98
PROGR CENTRA 001 - Aya (83) 04	ALLY SP acut Devel 429 - Estal in O O. R. 594 - Gran	ONSORED SCH opment blishment of Topo FD including RW 10,87.70	IEMES ographical Surve 'S and Agricultu 9,45.98 umand Area Deve	ey and Execution ral Extension 5,10.00 elopment	(-) 4,35.98
PROGR CENTRA 001 - Aya (83) 04	ALLY SP acut Devel 429 - Estal in O O. R. 594 - Gran	ONSORED SCH opment blishment of Top FD including RW 10,87.70 (-) 1,41.72 (-) 1,41.72 uts-in-Aid to Com ority for Constru 1,11,35.90	IEMES ographical Surve 'S and Agricultu 9,45.98 umand Area Deve	ey and Execution ral Extension 5,10.00 elopment	(-) 4,35.98 (-) 68,85.90
PROGR CENTRA 001 - Aya (83) 04	ALLY SP acut Devel 429 - Estal in O O. R. 594 - Gran Auth	ONSORED SCH opment blishment of Top FD including RW 10,87.70 (-) 1,41.72 hts-in-Aid to Com	IEMES ographical Surve 'S and Agricultu 9,45.98 umand Area Deve ction of field cha	ey and Execution ral Extension 5,10.00 elopment annels	
PROGR CENTR 001 - Aya (83) 04	ALLY SP acut Devel 429 - Estal in O O. R. 594 - Gran Auth O. R. 598 - Gran	ONSORED SCH opment blishment of Top FD including RW 10,87.70 (-) 1,41.72 (-) 1,41.72 uts-in-Aid to Com ority for Constru 1,11,35.90	IEMES ographical Surve 'S and Agricultu 9,45.98 mand Area Deve ction of field cha 68,85.90 mand Area Deve	ey and Execution ral Extension 5,10.00 elopment annels 	
PROGR CENTR 001 - Aya (83) 04	ALLY SP acut Devel 429 - Estal in O O. R. 594 - Gran Auth O. R. 598 - Gran	ONSORED SCH opment blishment of Top FD including RW 10,87.70 (-) 1,41.72 hts-in-Aid to Com nority for Constru 1,11,35.90 (-) 42,50.00 hts-in-Aid to Com	IEMES ographical Surve 'S and Agricultu 9,45.98 mand Area Deve ction of field cha 68,85.90 mand Area Deve	ey and Execution ral Extension 5,10.00 elopment annels 	

R. (-) 36./1

				· · -	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
	0501 0			(₹ in lakh)	
(86)			nmand Area Develo	opment	
		thority(Ayacut De	y and Investigation		
	0.	6,88.44	5,80.80	3,72.30	(-) 2,08.50
	R.	(-) 1,07.64		0,72100	() 2,00100
(87)			nmand Area Devel	opment	
()			uction of field chan	1	
	О.	62,82.85	45,82.85		(-) 45,82.85
	R.	(-) 17,00.00			
(88)	0598 - Gr	ants-in-Aid to Cor	nmand Area Devel	opment	
	Au	thority for Project	Administration		
	0.	80.00	52.80	52.80	
	R.	(-) 27.20			
796 -	Tribal Area	Sub-Plan			
(89)			nmand Area Devel	opment	
		thority(Ayacut De	· ·		
	10 O.	8,81.54	y and Investigation 6,93.83	5,48.78	(-) 1,45.05
	0. R.	(-) 1,87.71	0,75.05	5,40.70	(-) 1,+5.05
(90)			nmand Area Devel	onment	
()))			uction of field chan	-	
	О.	95,81.25	70,31.25		(-) 70,31.25
	R.	(-) 25,50.00	· · · · · · ·		
(91)	0598 - Gr		mand Area Develo	pment	
		thority for Project		•	
	О.	1,49.99	98.99	98.99	
	R.	(-) 51.00			
					m Sl. Nos.(83) to (91)
			0	3 lakh at Sl. Nos.(83), (84), (86), (87), (89)
	,	been rendered (Ju	,		
		trol and Drainage			
		FIVE EXPENDI			
		ENT,OPERATIO			
MAL	NIENANC	E EXPENDITUR			

02- Anti-sea Erosion Projects

(92) 0851 - Maintenance and Repair

О.	27,90.80	24,86.40	24,86.09	(-) 0.31
R.	(-) 3,04.40			

03- Drainage

001 - Direction and Administration

(₹ in lakh)(93)0125 - Chief Engineer, Office EstablishmentO.2,08.90R.(-) 47.18(94)0457 - Executive EstablishmentO.14,16.57R.(-) 2,51.98(95)1407 - Superintending Engineers- EstablishmentO.2,90.50R.(-) 2,53.19Q.2,53.19Curtailment of provision by ₹6,40.87 lakh from Sl. Nos.(92) to (95) above was madwithout assigning any specific reasons (June 2021). 3056- Inland Water Transport ADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE104 - Navigation(96)0999 - Odisha Coast Canals- Engineer-In-Chief- MaintenanceO.29.56R.(-) 13.71Surrender of provision by ₹13.71 lakh was stated mainly to be due to vacancy of posts andelay in tender process. 3351- Secretariat-Economic Services ADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREO0 - Secretariat(97)<		Head	l	Total	Actual	Excess (+)
(93)0125 - Chief Engineer, Office Establishment() <th></th> <th></th> <th></th> <th>Grant</th> <th>Expenditure</th> <th>Saving (-)</th>				Grant	Expenditure	Saving (-)
0. 2,08.90 1,61.72 1,61.11 (-) 0.6 R. (-) 47.18 (-) 47.18 (-) 47.18 (94) 0457 - Executive Establishment (-) 1.64.59 11,62.71 (-) 1.8 R. (-) 2,51.98 (-) 0.0 R. (-) 0.00 R. (-) 2,51.98 (-) 0.0 R. (-) 0.0 R. (-) 37.31 Curtailment of provision by ₹6,40.87 lakh from \$1. Nos.(92) to (95) above was mad without assigning any specific reasons (June 2021). 3056- Inland Water Transport ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 104 - Navigation (-) 0.37.1 (96) 0999 - Odisha Coast Canals- Engineer-In-Chief- Maintenance (0. 29.56 15.85 15.84 (-) 0.0 R. (-) 13.71 Surrender of provision by ₹13.71 lakh was stated mainly to be due to vacancy of posts an delay in tender process. 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (-) 1.7 (97) 1556 - Water Resources Department (-) 1.7 0. 16,82.24	$\langle 0, 0 \rangle$	0105 01			(₹ in lakh)	
R.(-) 47.18(94)0457 - Executive Establishment(-) 1.6.570.14,16.5711,64.591.407 - Superintending Engineers - Establishment(-) 2,51.98(95)1407 - Superintending Engineers - Establishment(-) 0.0R.(-) 37.312,53.192,53.14Curtailment of provision by ₹6,40.87 lakh from Sl. Nos.(92) to (95) above was madwithout assigning any specific reasons (June 2021). 3056 Inland Water TransportADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE104 - Navigation(96)(99) 9 - Odisha Coast Canals- Engineer-In-Chief- Maintenance0.29.5615.8515.84(-) 13.71Surrender of provision by ₹13.71 lakh was stated mainly to be due to vacancy of posts andelay in tender proces. 3351- Secretariat-Economic Services ADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE000 - Secretariat(97)1556 - Water Resources Department0.0.0.0.16,82.2412,00.9511,99.24(-) 1.7R.(-) 4,81.29PROGRAMME EXPENDITURESTATE SECTOR SCHEMESState Sector091 - Attached Offices(98)2725 - Medium Irrigation Project under State Plan0.0.2,66.001,88.251,88.19(-)	(93)		-		1 61 11	
(94)0457 - Executive EstablishmentO.14,16.5711,64.5911,62.71(-) 1.8R.(-) 2,51.98(-) 0.0R.(-) 37.31(-) 0.0R.(-) 37.31Curtailment of provision by ₹6,40.87 lakh from Sl. Nos.(92) to (95) above was madOCUTAILMENT OP EXPENDIT UREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURESate Sectariat-Economic ServicesADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTERATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTERATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITUREESTABLISHMENT,OPERA				1,61.72	1,61.11	(-) 0.6
O.14,16.57 R.11,64.5911,62.71(-) 1.8R.(-) 2,51.98(95)1407 - Superintending Engineers- EstablishmentO.2,90.502,53.192,53.14(-) 0.0R.(-) 37.31Curtailment of provision by ₹6,40.87 lakh from Sl. Nos.(92) to (95) above was madwithout assigning any specific reasons (June 2021). 3056- Inland Water TransportADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE 104 - Navigation(96)(96)0999 - Odisha Coast Canals- Engineer-In-Chief- MaintenanceO.Q.Q.8(97)Surrender of provision by ₹13.71 lakh was stated mainly to be due to vacancy of posts andelay in tender process. 3451- Secretariat-Economic ServicesADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE6 900 - Secretariat(97)1556 - Water Resources DepartmentO.O.16.82.2412,00.9511,99.24(-) 1.7R.(-) 4,81.29 PROGRAMME EXPENDITURESTATE SECTOR SCHEMESState Sector 091 - Attached Offices(98)2725 - Medium Irrigation Project under State PlanO.O.2,66.001,88.251,88.19(-) 0.0	(04)			ont		
R.(-) 2,51.98(95)1407 - Superintending Engineers- EstablishmentO.2,90.50R.(-) 37.31Curtailment of provision by ₹6,40.87 lakh from Sl. Nos.(92) to (95) above was madwithout assigning any specific reasons (June 2021). 3056- Inland Water TransportADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE 104 - Navigation(96)(96)0999 - Odisha Coast Canals- Engineer-In-Chief- MaintenanceO.Q.Q.R.(-) 13.71Surrender of provision by ₹13.71 lakh was stated mainly to be due to vacancy of posts andelay in tender process. 3451- Secretariat-Economic ServicesADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE PROGRAMME EXPENDITUREPROGRAMME EXPENDITURESTATE SECTOR SCHEMESSTATE SECTOR SCHEMESState Sector091 - Attached Offices(98)2725 - Medium Irrigation Project under State PlanO.O.2, 66.001, 88.251, 88.19(-) 0.0	(94)		1		11 62 71	() 1.8
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STATE SECTOR SCHEMESState Sector091 - Attached Offices(98)2725 - Medium Irrigation Project under State PlanO.2,66.001,88.251,88.19(-) 0.0	ESTA MAI 090 -	Secretariat 1556 - Wa O.	16,82.24		11,99.24	(-) 1.7
091 - Attached Offices (98) 2725 - Medium Irrigation Project under State Plan O. 2,66.00 1,88.25 1,88.19	ESTA MAI 090 - (97)	Secretariat 1556 - Wa O. R.	16,82.24 (-) 4,81.29	12,00.95	11,99.24	(-) 1.7
(98) 2725 - Medium Irrigation Project under State Plan O. 2,66.00 1,88.25 1,88.19	ESTA MAI 090 - (97) PRO	Secretariat 1556 - Wa O. R. GRAMME	16,82.24 (-) 4,81.29 EXPENDITURE	12,00.95		(-) 1.7
O. 2,66.00 1,88.25 1,88.19 (-) 0.0	ESTA MAI 090 - (97) PRO STA	Secretariat 1556 - Wa O. R. GRAMME FE SECTOR	16,82.24 (-) 4,81.29 EXPENDITURE SCHEMES	12,00.95		(-) 1.7
	ESTA MAI 090 - (97) PRO STA 091 -	Secretariat 1556 - Wa O. R. OGRAMME TE SECTOR Attached Off	16,82.24 (-) 4,81.29 EXPENDITURE SCHEMES	12,00.95	State Sector	(-) 1.7
	ESTA MAI 090 - (97) PRO STA 091 -	Secretariat 1556 - Wa O. R. OGRAMME TE SECTOR Attached Off 2725 - Me	16,82.24 (-) 4,81.29 EXPENDITURE SCHEMES Fices dium Irrigation Pr	12,00.95 oject under State F	State Sector	

not been specifically communicated (June 2021).

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

			Grant No 20	Contd.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
ADMII ESTAB MAINI	NISTRATI LISHMEN ENANCE	Employment VE EXPENDIT T,OPERATION EXPENDITUR	NS AND	(₹ in lakh)	
-	oprenticeshi 0040 - Appo	p Training pintment of Appr e under Apprenti			
	О.	1,01.00	1,35.98	1,35.98	
ADMII ESTAB MAINT 07- Pott	Iajor Irriga NISTRATI LISHMEN TENANCE	VE EXPENDIT T,OPERATION EXPENDITUR on Project-Com	NS AND E		
(100)		intenance and Re	pair		
	O. R.	12,62.58 1,39.07	14,01.65	14,01.58	(-) 0.07
repair w 08- Ren	orks of cana gali Dam Pa aintenance a	lls, gates and dra roject- Commerc	wal of revised sat cial	was stated to be made lary.	e for maintenance and
	О.	(-) 70.31	4,46.01	4,45.94	(-) 0.07
	R.	5,16.32	_		
		-		akh have not been exp	lained (June 2021).
	aintenance a	tem Project-Con and Repairs Intenance and Re			
(102)	O. R.	10,26.22 1,78.83	12,05.05	12,02.98	(-) 2.07
		-	78.83 lakh was n	nade for gate works a	and payment of arreat
dues.	identional p				
dues. <i>11- Upp</i>	er Indravat	i Irrigation Proj	ect-Commercial		
dues. <i>11- Upp</i> 101 - M	<i>er Indravat</i> aintenance a	i <i>Irrigation Proj</i> and Repairs	ect-Commercial	1 System	
dues. <i>11- Upp</i>	<i>er Indravat</i> aintenance a	i <i>Irrigation Proj</i> and Repairs		l System 9,48.85	(-) 4.51

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
80- Gei	neral				
003 - T	raining				
(104)	2895 - Gra	ants			
	О.	8,19.90	12,29.32	12,29.32	
	R.	4,09.42			
800 - C	ther Expend	liture			
(105)	1012 - Oth	ner Expenses			
	О.	14,14.18	15,62.04	15,59.45	(-) 2.59
	R.	1,47.86			

Enhancement of provision by $\overline{<}7,08.83$ lakh from Sl. Nos.(103) to (105) above was required for renovation work of canal under UIIP, silt clearance, repair of residential and non-residential buildings damaged by FANI, drawal of ($\overline{<}7.10$ lakh) revised salary, unutilised leave salary and arrear ACP.

Reasons for final saving of ₹7.10 lakh at Sl. Nos.(103) and (105) have not been intimated (June 2021).

PROGRAMN	AE EXPENDITUR	E		
STATE SECT	OR SCHEMES	S	State Sector	
80- General				
003 - Training				
(106) 2344	- WALMI			
О.	2,00.00	3,00.00	3,00.00	
R.	1,00.00			
D	c 11' 1	· · · · · · · · · · · · · · · · · · ·	1 1 1 1 1 1 1	1 ' 1 / T

Reasons for additional provision of $\overline{\mathbf{T}}_{1,00.00}$ lakh have remained unexplained (June 2021).

2701- Medium Irrigation

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

18- Jaya Mangala Irrigation Project-Commercial

101 - Maintenance and Repairs

(107) 0851 - Maintenance and Repair

О.	93.01	1,33.05	1,33.02	(-) 0.03
R.	40.04			

Augmentation of provision by ₹40.04 lakh was required for payment of revised salary of work charged staff and payment of executed works on priority basis.

36- Satiguda Irrigation Project-Commercial

101 - Maintenance and Repairs

(108) 0851 - Maintenance and Repair

			Grant No 20 (Contd.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
48- Ha	rabhangi Iri	rigation Project-	Commercial		
101 - N	laintenance a	and Repairs			
(109)	1729 - Ma	intenance of Crit	ical Medium Irrig	ation Project	
	О.	1,48.00	1,75.61	1,75.61	
	R.	27.61			
59- Titi	ilagarh Irrig	ation Project-Co	ommercial		
101 - N	laintenance a	and Repairs			
(110)	0851 - Ma	intenance and Re	epair		
	О.	3.88	14.42	14.42	
	R.	10.54			
80- Gei	neral	I			
800 - O	ther Expend	iture			
(111)	-	er Expenses			
	0.	1,36.40	1,64.27	1,64.23	(-) 0.04
	R.	27.87	,	,	
(112)			ical Medium Irrig	ation Project	
()	0.	1,75.00	2,04.95	2,04.95	
	С. R.	29.95	_,0	_ ,0	••

Excess provision of ₹1,25.97 lakh from Sl. Nos.(108) to (112) above was required for M/R works of canals during Kharif and Rabi, left distributory of Harabhanga Irrigation Project, barrage gates and spillway radial gates and HR service gates on priority basis.

2711- Flood Control and Drainage ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Drainage

800 - Other Expenditure

(113)0851 - Maintenance and Repair

О.	12,36.99	15,34.27	15,34.26	(-) 0.01
R.	2,97.28			

Additional provision of ₹2,97.28 lakh was incurred for cleaning of drainage congestion, removal of weeds from drainage channels.

No expenditure has been made in Revenue Section (Voted) under the minor head (v) "Suspense". The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads,viz.(a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

(a) **Purchases:** When materials are received from the supplier, other divisions or departments for specific work or for stock without being paid for or adjusted during the month, their value is credited to "purchases" by per contra debit to "Works" or "Stock" as the case may be. When the payment is made or value is adjusted by transfer the head "Purchase" is debited. The head "Purchases" thus shows a credit (minus) balance representing the value of stores received but not paid for or adjusted. In Odisha, when materials are received, credit is being afforded to 129-Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) **Stock:**- This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c) **Miscellaneous Works Advance:**- The debit represents (i) value of stores sold on credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) **Workshop Suspense:**- The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment. **Summary of Transactions:**- A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2020-2021 is given in Appendix-II.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹3,27.09 lakh, the department surrendered ₹3,27.06 lakh during March 2021.

(ii) Saving occurred under the following head:-

	-		-		
	Head	l	Total	Actual	Excess (+)
			Appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
2700- N	Aajor Irrig	ation			
ADMI	NISTRAT	IVE EXPEND	ITURE		
ESTAE	BLISHME	NT,OPERATI	ONS AND		
MAIN	FENANCE	E EXPENDITU	JRE		
80- Ger	ıeral				
800 - O	ther Expen	diture			
(114)	1012 - Ot	her Expenses			
	О.	3,50.00	22.96	22.93	(-) 0.03
	R.	(-) 3,27.04			

Curtailment of provision by ₹3,27.04 lakh have not been specifically justified (June 2021).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹27,53,46.25 lakh, the department surrendered only ₹3,77,70.36 lakh during March 2021.

(ii) The expenditure came only up to 56.57 *per cent* of the original provision. Visualisation of budget provision was unrealstic and unjustified,

(iii) Saving occurred under the following heads:-

Grant No 20 Contd.					
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
4700- Capital Outlay on Major Irri PROGRAMME EXPENDITURE	gation	(₹ in lakh)			
STATE SECTOR SCHEMES		State Sector			
11- Upper Indravati Irrigation Projection	ct-Commercial				
001 - Direction and Administration					
(115) 3253 - Parvati Giri Megalift	•				
O. 11,68.13	9,92.25	9,92.16	(-) 0.09		
R. (-) 1,75.88					
Surrender of provision by ₹1, (June 2021).	75.88 lakh was r	nade without assignin	g any specific reason		
19- Rengali Irrigation Project-Comm	nercial				
001 - Direction and Administration					
(116) 2177 - JBIC Assisted Renga	0				
Project(EAP)-Phase-I		15 11 54	() (0 42)		
O. 19,15.34 R. (-) 3,43.37	15,71.97	15,11.54	(-) 60.43		
Out of the anticipated saving	r of ₹3 /3 37 1al	kh ₹1.88.34 lakh wa	s attributed to vacant		
posts.	, 01 (3, 4 3.37 Ia	xii, x1,00.34 iakii wa	s attributed to vacant		
Reasons for balance saving o	f ₹1.55.03 lakh a	as well as final saving	o of ₹60.43 lakh have		
not been communicated (June 2021).			· · · · · · · · · · · · · · · · · · ·		
(117) 3458 - Major Irrigation Proje	ect				
O. 10,36.32	9,08.60	7,63.19	(-) 1,45.41		
R. (-) 1,27.72					
789 - Special Component Plan for Sch	neduled Castes				
(118) 2177 - JBIC Assisted Renga	0				
Project(EAP)-Phase- O. 48,62.38	47,82.64	29,01.87	(-) 18,80.77		
R. (-) 79.74	17,02101	2,01.07	()10,00177		
796 - Tribal Area Sub-Plan					
(119) 2177 - JBIC Assisted Renga	li Irrigation				
Project(EAP)-Phase-I					
O. 79,86.80	79,76.04	46,95.09	(-) 32,80.95		
R. (-) 10.76		-			
Specific reasons for reduction					
above as well as reasons for final savi	ng 01 (55,07.15	lakn nave not been fun	misned (June 2021).		
800 - Other Expenditure (120) 2177 - JBIC Assisted Renga	li Irrigation				
Project(EAP)-Phase-J	-				
O. 1,76,01.56	1,70,36.35	75,74.23	(-) 94,62.12		
R. (-) 5,65.21					

	Gr	ant No 20 C	Contd.	
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
				due to land acquiition
problem and non-finalisa		•		
	0	52.12 lakh have	e not been intimated ((June 2021).
PROGRAMME EXPE				
CENTRALLY SPONS		1ES	State Sector	
01- Anandapur Barrage				
001 - Direction and Adm				
(121) 2160 - Accelera	-	-		() 10.04
	1,72.94	8,80.80	8,92.84	(+) 12.04
R. (-)	l.			
789 - Special Component				
(122) 2954 - CAD&W	1		7 0.00	
	1,00.00	1,00.00	50.00	(-) 50.00
800 - Other Expenditure				
(123) 2160 - Accelera	-	-		
	5,27.06	1,23,99.53	95,74.88	(-) 28,24.65
	1,27.53			
(124) 2954 - CAD&W	i.	U	05.00	
	8,00.00	95.80	95.80	
	7,04.20	02.07 lab at	C1 \mathbf{N}_{ee} (101) (102)	and (124) share was
mainly attributed to revis	-			and (124) above was ving to Covid-19.
Reasons for final at Sl. Nos.(122) and (123				ving of ₹28,74.65 lakh
14- Kanpur Irrigation P	roject-Commer	cial		
001 - Direction and Adm	•			
(125) 2160 - Accelera	ted Irrigation B	enefit Program	nme (AIBP)	
0. 1	3,39.34	11,37.96	10,57.75	(-) 80.21
R. (-)	2,01.38			
Specific reasons f of ₹80.21 lakh have not b			.38 lakh as well as r	easons for final saving
789 - Special Component				
(126) 2160 - Accelera			nme (AIBP)	
	4,09.95	24,09.90	4,83.85	(-) 19,26.05
	(-) 0.05	,	.,	() _),0,00
796 - Tribal Area Sub-Pl				
(127) 2160 - Accelera		enefit Program	nme (AIBP)	
	9,61.53	1,35,30.61	65,51.59	(-) 69,79.02
	5,69.08	, .,	, /	() ,
	-			

		Grant No 20 C	conta.	
Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
Reasons for communicated (Ju	_	89,05.07 lakh at S	1. Nos.(126) and (127) above have not been
	,			
800 - Other Experi (128) 2160 - A	Accelerated Irrigation	on Benefit Program	nme (AIRP)	
(128) 2100 - A O.		30,63.36	16,41.12	(-) 14,22.24
	(-) 11,87.21	50,05.50	10,11.12	()11,22.21
	Irrigation Project-	Commercial		
	nponent Plan for So			
-	AD&WM work in			
О.	5,29.26	57.50	57.50	
R.	(-) 4,71.76			
16- Lower Suktel	Irrigation Project	-Commercial		
001 - Direction an				
	Accelerated Irrigation	-		
0.	9,27.05	6,62.95	6,62.89	(-) 0.06
	(-) 2,64.10			
-	nponent Plan for So			
(131) 2160 - A O.	Accelerated Irrigatio	-		$() \in 22.02$
	18,40.01 (-) 5,03.72	13,36.29	7,13.26	(-) 6,23.03
796 - Tribal Area				
	Accelerated Irrigation	on Benefit Program	nme (AIBP)	
0.	32,00.00	27,38.87	8,09.40	(-) 19,29.47
R.	(-) 4,61.13	,	,	
800 - Other Exper				
(133) 2160 - A	Accelerated Irrigation	on Benefit Program	nme (AIBP)	
О.	48,32.94	37,72.88	9,31.33	(-) 28,41.55
R.	(-) 10,60.06			
			om Sl. Nos.(128) to (work owing to Covid-	133) above was made19 pandemic.
Reasons f not been intimate	0	₹68,16.29 lakh at	Sl. Nos.(128), (131),	(132) and (133) have
19- Rengali Irrig	ation Project-Com	mercial		
001 - Direction an	nd Administration			

(134) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O. 20,94.29 18,17.22 18,17.18 (-) 0.04 R. (-) 2,77.07

Surrender of provision by ₹2,77.07 lakh have not been specifically furnished (June 2021).

789 - Special Component Plan for Scheduled Castes

I	Iead	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
(135) 2160	- Accelerated Irrig	ation Benefit Program	(₹ in lakh) ume (AIBP)	
(155) 2100	e e	45,54.82	32,48.81	(-) 13,06.01
R			,	(),
Reduct		y ₹2,45.18 lakh was	stated mainly to be	e due to revised work
programme an	d slow progress of	work owing to Covid	-19.	
Reason	is for final saving o	f ₹13,06.01 lakh have	e not been intimated ((June 2021).
	- CAD&WM work			
0	,	2,00.00		(-) 2,00.00
796 - Tribal A				
	- CAD&WM work	-		() 2 00 00
0 900 Other Ex	,	2,00.00		(-) 2,00.00
800 - Other Ex (138) 2954	- CAD&WM work	in AIRD Projects		
(138) 2934		6,00.00		(-) 6,00.00
R	,	0,00.00		(-) 0,00.00
).00 lakh from Sl. No	os.(136) to (138) abo	ve remained un-spent,
	and un-explained			I ,
20- Subarnare	kha Irrigation Pro	ject-Commercial		
001 - Direction	n and Administratio	on		
(139) 2160	- Accelerated Irriga	ation Benefit Program	nme (AIBP)	
0	,	19,19.34	19,18.55	(-) 0.79
R				
	-	ovision by ₹3,68.65 la	kh was attributed to	delay in finalisation of
work owing C				
	- CAD&WM work		1 02 91	() 0.21
O R	,	1,04.12	1,03.81	(-) 0.31
		inated saving of ₹1	07.78 lakh have not	been furnished (June
2021).	e reasons for antie	ipated saving of (1,	07.76 lakii nave not	been furnished (Julie
,	Component Plan for	r Scheduled Castes		
1	- CAD&WM work			
Ó		16.70	16.70	
R	. (-) 3,33.30			
796 - Tribal A	rea Sub-Plan	'		
(142) 2160	- Accelerated Irriga	ation Benefit Program	nme (AIBP)	
0		2,12,52.25	1,89,52.13	(-) 23,00.12
п	2,55,24.97 . (-) 42,72.72			
R (143) 2954	- (-) 42,72.72 - CAD&WM work	in AIRP Projects		
(143) 2934		26.40	26.40	
R		20.40	20.70	
	() ., 10105			

			Grant No 20	Contd.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	8()
800 - C	Other Expend	liture		(*)	
(144)	-	celerated Irrigatio	n Benefit Progra	amme (AIBP)	
	0.	43,30.11	35,58.18		(-) 0.02
	R.	(-) 7,71.93	,	,	
(145)	2954 - CA	D&WM work in	AIBP Projects		
	О.	1,70.00			
	R.	(-) 1,70.00			
investig	gation owing	to Covid-19 and	less payment of	Odisha Share payable	onducting survey and to Jharkhand. ot been received (June
80- Gei	neral				
		Administration			
(146)	3302 - Gai	ngadhara Meher I	Lift Canal Syster	n	
~ /	0.	1,18.22	1,01.99		(-) 0.05
	R.	(-) 16.23			
	Reasons for	anticipated savin	g of ₹16.23 lakh	have not been intimat	ed (June 2021).
4701- (Capital Out	lay on Medium I	rrigation		
	-	EXPENDITURE	0		
		SCHEMES		State Sector	
		ation Project-Co	mmercial		
	, 0	Administration			
(147)	2951 - Wa	ter Sector Infrast	ructure Develop	ment	
. ,		gramme (WSIDF			
	0.	2,65.74	1,97.11	1,96.92	(-) 0.19
	R.	(-) 68.63			
	•	tion Project-Com			
		oonent Plan for So			
(148)		ter Sector Infrast	-	ment	
		ogramme (WSIDF	?)		
	О.	1,50.00	1,31.97	1 21 05	
	C	A A 1	i ∡ i u`/	1,31.95	(-) 0.02
	S.	0.01	1,51.97	1,0100	() 0.02
800 0	R.	(-) 18.04	1,31.97	-,00	() 0102
	R. Other Expend	(-) 18.04			() 0102
800 - C (149)	R. Dther Expend 2951 - Wa	(-) 18.04 liture lter Sector Infrast	ructure Develop		() 0.02
	R. Dther Expend 2951 - Wa	(-) 18.04	ructure Develop	ment	(-) 0.01

		Grant No 20 G	Contd.	
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
be due to revis transfer of staff	ed work programme	e, slow progress o		9) above was stated to vid-19, retirement and
•	and Administration			
	Medium Irrigation F	Project under State	Plan	
0.		80.06	80.01	(-) 0.05
R.				
800 - Other Exp				
(151) 2725 -	Medium Irrigation F	Project under State	Plan	
0.	-	1,17.59	1,17.54	(-) 0.05
R.	(-) 29.94			
62- Hadua Irri	gation Project-Com	nercial		
001 - Direction	and Administration			
(152) 2951 -	Water Sector Infrast	ructure Developm	nent	
	Programme (WSIDI			
О.	,	94.44	94.40	(-) 0.04
R.				
-		-	y ₹1,01.19 lakh from	Sl. Nos.(150) to (152)
	been received (June	,		
-	omponent Plan for Se			
(153) 2951 -	Water Sector Infrast	-	ient	
О.	Programme (WSIDI 1,50.00	1,34.77	59.77	(-) 75.00
8. R.	(-) 15.23	1,54.77	59.11	(-) 75.00
800 - Other Exp				
1	Water Sector Infrast	ructure Developm	ient	
(131) 2731	Programme (WSIDI	-		
О.	3,34.11	3,28.44	98.41	(-) 2,30.03
R.	(-) 5.67			
	on of provision by e to revised work pro			4) above were stated
Reasons	for final saving of ₹	3,05.03 lakh have	not been communicat	ted (June 2021).
	Project (Commercial)			
001 - Direction	and Administration			
(155) 2951 -	Water Sector Infrast	ructure Developm	nent	
	Programme (WSIDI	P)		
О.	74.70	58.49	57.17	(-) 1.32
R.				
Dagona	for anticipated cavir	$\sigma of \mathbf{F} 16.21$ loke	have not been intimate	od (Juna 2021)

Reasons for anticipated saving of ₹16.21 lakh have not been intimated (June 2021).

789 - Special Component Plan for Scheduled Castes

			A		
Неа	nd	Total Creat	Actual Europediture	Excess (+)	
		Grant	Expenditure	Saving (-)	
(156) 2951 - V	Vater Sector Infrastr	ucture Developm	(₹ in lakh) ent		
	Programme (WSIDP)	-			
О.	1,00.00	99.98		(-) 99.98	
R.	(-) 0.02				
796 - Tribal Area Sub-Plan					
(157) 2951 - V	Vater Sector Infrastr	ucture Developm	ent		
	Programme (WSIDP)				
O.	1,00.00	99.96	13.04	(-) 86.92	
R.	(-) 0.04				
800 - Other exper					
· ,	Vater Sector Infrastr Programme (WSIDP	-	ent		
0. 1	2,25.30	2,22.60	74.40	(-) 1,48.20	
8. R.	(-) 2.70	_,00	7 11 10	()1,10120	
		3.35.10 lakh from	Sl. Nos.(156) to (158) above have not been	
communicated (J		,) 400 + 0 114 + 0 1100 0 0 0 0 0	
		ement Projects F	unded by World Bank	k (EAP)	
	nd Administration				
(159) 2410 - I	Dam Rehabilitation a	-	Projects(EAP)		
0.	5,72.45	4,92.93	4,92.86	(-) 0.07	
R.	(-) 79.52				
796 - Tribal Area		and Improvement	$\mathbf{D}_{\mathbf{moto}}$		
(160) 2410 - I O.	Dam Rehabilitation a 28,00.00	20,00.00	Projects(EAP)	(-) 20,00.00	
0. R.	(-) 8,00.00	20,00.00	••	(-) 20,00.00	
800 - Other exper					
1	Dam Rehabilitation a	and Improvement	$Projects(F \Delta P)$		
(101) 2410 I O.	70,64.92	55,05.77	26,80.06	(-) 28,25.71	
	(-) 15,59.15	55,05.17	20,00.00	() 20,23.71	
80- General	()10,00.10				
	nd Administration				
	Aedium Irrigation Pr	roject under State	Plan		
0.	1,93.40	1,53.78	1,53.59	(-) 0.19	
R.	(-) 39.62	,	,		
		1,78.29 lakh from	Sl. Nos.(159) to (162	e) above was based on	
actual requirement				,	
Specific r	easons for such less	requirement as w	vell as reasons for fina	al saving of ₹48,25.71	
-	160) and (161) have	-			
004 - Research					
(163) 0765 - I	rrigation Research In	nstitute			
О.	1,27.66	1,12.00	1,10.23	(-) 1.77	
R.	(-) 15.66				
	I.				

Grant No 20 Contd.					
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
(₹ in lakh) Anticipated saving of ₹15.66 lakh was mainly attributed to non-receipt of claim, revised work programme and non-finalisation of work owing to Covid-19.					
Reasons for tinal saving of ₹		been intimated (June	2021).		
789 - Special Component Plan for S					
(164) 2345 - Other Plan Program		e			
O. 7,30.00 R. (-) 31.49	6,98.51	3,51.00	(-) 3,47.51		
Specific reasons for withdras saving of ₹3,47.51 lakh have not be	1	•	ell as reasons for final		
(165) 2826 - Canal Lining and S	ystem Rehabilitatio	on Programme			
O. 22,00.00	4,57.97	3,19.97	(-) 1,38.00		
R. (-) 17,42.03					
(166) 2951 - Water Sector Infras	structure Developm	ent			
Programme (WSID					
O. 93,40.00	92,01.30	1,13.32	(-) 90,87.98		
R. (-) 1,38.70					
Curtailment of provision by			6) above was assigned		
to revised work programme and nor					
Reasons for final saving of			June 2021).		
(167) 3251 - Mukshyamantri Ad	•				
O. 5,10.00	3,42.71	3,42.67	(-) 0.04		
R. (-) 1,67.29	, 1 ° C ∓ 1	(7.00.1.11.1	1 1/1		
Specific reasons for anticip 2021).	bated saving of <1	,67.29 lakh have not	been rendered (June		
	dhumu Casha Umua	von Voiene			
(168) 3303 - Nabakrushna Chou O. 15,00.00	• •		() 10.00.01		
O. 15,00.00 R. (-) 0.15	14,99.85	4,99.84	(-) 10,00.01		
	7 10 00 01 late have	a not hoon monimed (I	(mag 2021)		
Reasons for final saving of (169) 3439 - Construction of In-			une 2021).		
$\begin{array}{c} (109) & 3439 - \text{Construction of m-} \\ 0. & 1,00,00.00 \end{array}$	1,00,00.00	iciuie	() 1.00.00.00		
Entire provision of $₹1,00$,		 	(-) 1,00,00.00		
explained (June 2021).	00.00 lakii leinai	nea un-unisea, un-s	surrendered and un-		
796 - Tribal Area Sub-Plan					
(170) 2345 - Other Plan Program		•			
O. 8,50.00	8,40.81	6,08.78	(-) 2,32.03		
R. (-) 9.19	–				
Specific reasons for anticipa ₹2,32.03 lakh have not been intimat		9 lakh as well as reas	ons for final saving of		
(171) 2826 - Canal Lining and S	ystem Rehabilitatio	on Programme			
O. 30,50.00	23,36.46	3,36.45	(-) 20,00.01		
R. (-) 7,13.54					

			Grant No 20 C	untu.	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
~				(₹ in lakh)	
		of provision w progress of wo	•	was stated to be o	lue to revised wor
1 0		1 0		not been furnished ($(1_{\rm max}, 2021)$
		•		not been furnished (Julie 2021).
(172) 29		gramme (WSID	tructure Developme	ent	
	0.	1,23,60.00	1,23,59.85	2,25.40	(-) 1,21,34.4
	R.	(-) 0.15	, ,	,	
(173) 3.	303 - Nat	oakrushna Chou	dhury Secha Unnay	an Yojana	
	О.	20,00.00	20,00.00	5,00.00	(-) 15,00.0
(174) 34	439 - Cor	nstruction of In-	stream Storage Stru	cture	
	О.	2,20,00.00	2,20,00.00		(-) 2,20,00.0
Rea been furnis			₹3,56,34.45 lakh fr	rom Sl. Nos.(172) to	(174) above have no
800 - Othe	-				
(175) 08	871 - Mai	nagement Inform	nation System and (Computerisation	
	~			-	
	О. Р	3,21.94	1,35.98	1,35.95	(-) 0.0
(176) $0'$	R.	(-) 1,85.96			(-) 0.0
(176) 2.	R. 345 - Oth	(-) 1,85.96 er Plan Program	nmes for Medium I	rrigation	
(176) 23	R. 345 - Oth O.	(-) 1,85.96 er Plan Program 40,42.02			
	R. 345 - Oth O. R.	(-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41	nmes for Medium I 34,66.61	rrigation 21,32.52	(-) 0.0 (-) 13,34.0
Spe	R. 345 - Oth O. R. ecific reas	(-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence	nmes for Medium I 34,66.61 der of provision by	rrigation	(-) 13,34.0 Nos.(175) and (176
Spe above as v 2021).	R. 345 - Oth O. R. ecific reas well as fi	(-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrend nal saving of ₹	nmes for Medium I 34,66.61 der of provision by	rrigation 21,32.52 ₹7,61.37 lakh at Sl.	(-) 13,34.0 Nos.(175) and (176
Spe above as v 2021).	R. 345 - Oth O. R. ecific reas well as fi	(-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrend nal saving of ₹	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S	rrigation 21,32.52 ₹7,61.37 lakh at Sl.	(-) 13,34.0 Nos.(175) and (176
Spe above as v 2021). (177) 20 Rea	R. 345 - Oth O. R. ecific reas well as fi 521 - Peri O. asons for	 (-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence nal saving of ₹ iphery Developm 5,00.00 un-utilisation a 	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S nent of Reservoirs 5,00.00	rrigation 21,32.52 ₹7,61.37 lakh at Sl.	(-) 13,34.0 Nos.(175) and (176 been received (Jun (-) 5,00.0
Spe above as v 2021). (177) 20	R. 345 - Oth O. R. ecific reas well as fi 521 - Peri O. asons for	 (-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence nal saving of ₹ iphery Developm 5,00.00 un-utilisation a 	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S nent of Reservoirs 5,00.00	rrigation 21,32.52 ₹7,61.37 lakh at Sl. l. No.(176) have not 	(-) 13,34.0 Nos.(175) and (176 been received (Jun (-) 5,00.0
Spe above as v 2021). (177) 20 Rea explained (R. 345 - Oth O. R. ecific reas well as fi 621 - Peri O. asons for (June 202	 (-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence nal saving of ₹ iphery Developm 5,00.00 un-utilisation a 21). nal Lining and S 	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S nent of Reservoirs 5,00.00 and un-surrender of ystem Rehabilitatio	rrigation 21,32.52 ₹7,61.37 lakh at Sl. l. No.(176) have not provision of ₹5,00.0	(-) 13,34.0 Nos.(175) and (176 been received (Jun (-) 5,00.0
Spe above as v 2021). (177) 20 Rea explained (R. 345 - Oth O. R. ecific reas well as fi 621 - Peri O. asons for (June 202 826 - Can O.	(-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence nal saving of ₹ iphery Developm 5,00.00 un-utilisation a 21). nal Lining and S 77,50.00	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S nent of Reservoirs 5,00.00 and un-surrender of	rrigation 21,32.52 ₹7,61.37 lakh at Sl. l. No.(176) have not provision of ₹5,00.0	(-) 13,34.0 Nos.(175) and (176 been received (Jun (-) 5,00.0
Spe above as v 2021). (177) 20 Rea explained ((178) 28	R. 345 - Oth O. R. ecific reas well as fi 521 - Peri O. asons for June 202 826 - Can O. R.	 (-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence and saving of ₹ iphery Developm 5,00.00 un-utilisation a 21). nal Lining and S 77,50.00 (-) 28,79.53 	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S nent of Reservoirs 5,00.00 and un-surrender of ystem Rehabilitatio 48,70.47	rrigation 21,32.52 ₹7,61.37 lakh at Sl. l. No.(176) have not provision of ₹5,00.0 n Programme 7,51.43	(-) 13,34.0 Nos.(175) and (176 been received (Jun (-) 5,00.0 0 lakh have not bee
Spe above as v 2021). (177) 20 Rea explained ((178) 28	R. 345 - Oth O. R. ecific reas well as fi 621 - Peri O. asons for (June 202 826 - Can O. R. 951 - Wa	(-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence nal saving of ₹ iphery Developm 5,00.00 un-utilisation a 21). nal Lining and S 77,50.00 (-) 28,79.53 ter Sector Infras	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S nent of Reservoirs 5,00.00 and un-surrender of ystem Rehabilitatio 48,70.47	rrigation 21,32.52 ₹7,61.37 lakh at Sl. l. No.(176) have not provision of ₹5,00.0 n Programme 7,51.43	(-) 13,34.0 Nos.(175) and (176 been received (Jun (-) 5,00.0 0 lakh have not bee
Spe above as v 2021). (177) 20 Rea explained ((178) 28	R. 345 - Oth O. R. ecific reas well as fi 621 - Peri O. asons for (June 202 826 - Can O. R. 951 - Wa	 (-) 1,85.96 er Plan Program 40,42.02 (-) 5,75.41 sons for surrence and saving of ₹ iphery Developm 5,00.00 un-utilisation a 21). nal Lining and S 77,50.00 (-) 28,79.53 	nmes for Medium In 34,66.61 der of provision by 13,34.09 lakh at S nent of Reservoirs 5,00.00 and un-surrender of ystem Rehabilitatio 48,70.47	rrigation 21,32.52 ₹7,61.37 lakh at Sl. l. No.(176) have not provision of ₹5,00.0 n Programme 7,51.43	(-) 13,34.0 Nos.(175) and (176 been received (Jun (-) 5,00.0 0 lakh have not bee

Surrender/diversion of provision to the tune of ₹2,72,05.17 lakh at Sl. Nos.(178) and (179) above was mainly stated due to revised work programme, delay in finalisation of work and tender precess owing to Covid-19.

Reasons for final saving of ₹1,08,88.28 lakh have not been received (June 2021).

Grant No 20 C	Contd
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	Head		Total	Actual	Excess (+)
	IIcu		Grant	Expenditure	Saving (-)
			01000	-	2 , . ,()
(100)	2052 I.		D	(₹ in lakh)	
(180)		rigation Building I			() 2 00 01
	0. D	5,00.00	4,99.99	2,99.98	(-) 2,00.01
(101)	R.	(-) 0.01			
(181)		lukshyamantri Adi			
	0. D	24,90.00	20,46.89	15,46.84	(-) 5,00.05
(100)	R.	(-) 4,43.11		X 7 :	
(182)		abakrushna Choud			() 10 10 07
	O.	55,40.00	55,40.00	36,21.03	(-) 19,18.97
	-		-		Io.(181) above as well
		I saving of $₹26,19$	2.03 lakh from SI.	Nos. (180) to (182) ha	we not been intimated
(June 2					
(183)		onstruction of In-s	-	icture	
	0.	7,72,00.00	7,71,50.00		(-) 7,71,50.00
	R.	(-) 50.00			
				tributed to slow progr	ess of work and delay
in tend	ler process o	owing to Covid-19			
	The un-uti	lised provision of	₹7,71,50.00lakh ha	as remained un-explai	ned (June 2021).
95- Hy	drology Pro	oject(EAP)- Comn	nercial		
001 - I	Direction an	d Administration			
(184)	2725 - M	ledium Irrigation P	Project under State	Plan	
	О.	3,69.18	3,05.22	3,05.07	(-) 0.15
	R.	(-) 63.96			
800 - 0	Other Expen	diture			
(185)	2725 - M	ledium Irrigation P	roject under State	Plan	
		5,69.82			(-) 98.13
	R.	(-) 2,21.56			
			2,85.52 lakh at Sl.	Nos.(184) and (185) a	above was stated to be
due to	less require				
	Specific re	easons for such les	ss requirement as	well as reasons for f	inal saving of ₹98.13
lakh at		5) have not been co			0
97- Ot	her Pipelin	e Projects- Comm	ercial		
	Other Expen	-			
(186)	-	edium Irrigation P	Project under State	Plan	
()	0.	20,00.00	14,74.07	4,91.79	(-) 9,82.28
	С. R.	(-) 5,25.93	,,,	.,	(),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			₹5.25.93 lakh wa	s attributed to delay i	n finalisation of work
and ter		s owing to Covid-1			
	r r r r r r r r r r r r r r r r r r r		-		

Reasons for final saving of ₹9,82.28 lakh have not been furnished (June 2021).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES State Sector

Grant No 20 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
46- Chheligada Irrigation Project-(Commercial(AIBP)		
001 - Direction and Administration				
(187) 2160 - Accelerated Irrigatio	e			
O. 4,24.92	3,41.92	3,41.87	(-) 0.05	
R. (-) 83.00				
789 - Special Component Plan for Se				
(188) 2160 - Accelerated Irrigatio	on Benefit Program	nme (AIBP)		
O. 5,10.00	5,09.89	2,80.76	(-) 2,29.13	
R. (-) 0.11				
796 - Tribal Area Sub-Plan				
(189) 2160 - Accelerated Irrigatio	on Benefit Program	nme (AIBP)		
O. 6,90.00	6,89.98	2,24.99	(-) 4,64.99	
R. (-) 0.02				
800 - Other Expenditure				
(190) 2160 - Accelerated Irrigation	on Benefit Program	nme (AIBP)		
O. 13,75.08	13,26.34	4,61.59	(-) 8,64.75	
R. (-) 48.74				
Specific reasons for reduction			. , . ,	
above as well as reasons for final sa not been communicated (June 2021)	-	lakii at 51. 1008.(100).	, (189) and (190) have	
47- Deo Irrigation Project-Commer	cial			
789 - Special Component Plan for Se				
(191) 2160 - Accelerated Irrigatio		nme (AIBP)		
O. 10,00.00	9,39.12	2,84.91	(-) 6,54.21	
R. (-) 60.88	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,01171	() 0,0 1121	
796 - Tribal Area Sub-Plan				
(192) 2160 - Accelerated Irrigatio	on Benefit Program	nme (AIBP)		
O. 75,00.00	64,60.24	30,76.94	(-) 33,83.30	
R. (-) 10,39.76	01,00121	20,70171	() 55,05150	
800 - Other Expenditure				
(193) 2160 - Accelerated Irrigatio	on Benefit Program	nme (AIBP)		
O. 19,77.17	18,61.99	9,49.88	(-) 9,12.11	
R. (-) 1,15.18	10,011//	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()),12.11	
Withdrawal of provision by	v ₹12.15.82 lakh	from Sl. Nos (191)	to (193) above was	
attributed to revised work programm to Covid-19.				

Reasons for final saving of ₹49,49.62 lakh have not been received (June 2021).

53- Ret Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

	Grant No 20 G	Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(194) 2160 - Accelerated Irrigatio			
O. 4,34.66	3,75.73	3,75.62	(-) 0.11
R. (-) 58.93			
Reasons for surrender of ₹58.		been specifically intir	nated (June 2021).
54- Rukura Irrigation Project-Com	mercial		
800 - Other Expenditure(195) 2160 - Accelerated Irrigation	n Benefit Program	nme (AIRP)	
(193) 2100 - Accelerated inigation	2 19 98	2 19 98	
O. 2,95.00 R. (-) 75.02	2,19.90	2,17.70	
Reduction of provision by ₹			ow progress of work,
revised work programme and delay i			1 0 /
58- Telengiri Irrigation Project-Com	nmercial		
001 - Direction and Administration			
(196) 2160 - Accelerated Irrigatio	-		
O. 9,31.75 R. (-) 93.44	8,38.31	8,37.97	(-) 0.34
800 - Other Expenditure (197) 2160 - Accelerated Irrigatio	n Donafit Drogram	ama (AIDD)	
Č,		25.55	(-) 0.02
O. 2,18.25 R. (-) 1,92.68	25.57	25.55	(-) 0.02
Out of the anticipated saving		in respect of Sl. Nos.(196) and (197) above.
₹1,18.10 lakh was attributed mainly		1	
fixation of pay and non-revision of D	DA.		
Reasons for balance saving or	f ₹1,68.02 lakh ha	we not been furnished	(June 2021).
80- General			
789 - Special Component Plan for Sc	cheduled Castes		
(198) 2160 - Accelerated Irrigatio	n Benefit Program	nme (AIBP)	
O. 10,85.00	10,85.00	1,87.00	(-) 8,98.00
796 - Tribal Area Sub-Plan	_ ~ _	<i></i>	
(199) 2160 - Accelerated Irrigatio	0	, ,	() 12 (2 00
O. $16,15.00$			(-) 13,62.00
Reasons for final saving of ₹2 communicated (June 2021).	22,00.00 lakn at S	1. Nos.(198) and (199) above have not been
800 - Other Expenditure	_ ~ _	· · ·	
(200) 2160 - Accelerated Irrigatio	_		
O. 38,18.97	34,66.37	6,68.96	(-) 27,97.41
R. (-) 3,52.60	72 57 60 Jate	as attributed mainly	to non completion of
Curtailment of provision by work, revised work programme and o			
Reasons for final saving of ₹	•	-	
	, <i>></i> , iaini ila (

Grant No 20 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
96- Pipeline Project under AIBP-	Commercial			
789 - Special Component Plan for	Scheduled Castes			
(201) 2160 - Accelerated Irriga	tion Benefit Progran	nme (AIBP)		
O. 2,50.00	2,47.12	1,47.11	(-) 1,00.01	
R. (-) 2.88				
796 - Tribal Area Sub-Plan				
(202) 2160 - Accelerated Irriga	tion Benefit Progran	nme (AIBP)		
O. 2,50.00	2,35.82	1,35.82	(-) 1,00.00	
R. (-) 14.18				
Anticipated saving of ₹17	.06 lakh at Sl. Nos	.(201) and (202) abo	ove was as per actual	
requirement.				
Specific reasons for such l	ess requirement as v	well as reasons for fin	nal saving of ₹2,00.01	
lakh have not been communicated	(June 2021).			
800 - Other Expenditure				
(203) 2160 - Accelerated Irriga	tion Benefit Progran	nme (AIBP)		
O. 15,60.00	14,77.33	7,27.26	(-) 7,50.07	
R. (-) 82.67				
Withdrawal of provision b	y ₹82.67 lakh was c	lue to slow progress	of work, revised work	
programme owing to Covid-19.				
Reasons for final saving of		not been furnished (J	une 2021).	
4702- Capital Outlay on Minor I	rrigation			
PROGRAMME EXPENDITUR	RE			
STATE SECTOR SCHEMES		State Sector		
800 - Other Expenditure				
(204) 2253 - Survey and Invest	igation of Minor Irri	gation Projects		
O. 2,00.00	1,52.25	1,52.24	(-) 0.01	
R. (-) 47.75				
PROGRAMME EXPENDITUR	RE			
STATE SECTOR SCHEMES		District Sector		
001 - Direction and Administration	n			
(205) 3252 - Parvati Giri Mega	lift Project			
O. 7,88.49	6,28.28	6,28.09	(-) 0.19	
R. (-) 1,60.21				
Specific reasons for anticip have not been intimated (June 202		7.96 lakh at Sl. Nos.	(204) and (205) above	
789 - Special Component Plan for	Scheduled Castes			
(206) 1186 - Renovation Works				
O. 18,00.00	18,00.00		(-) 18,00.00	

 ...
 18,00.00
 ...
 (-) 18,00.00

 Entire provision of ₹18,00.00 lakh remained un-spent, un-surrendered and un-explained (June 2021).
 (-) 18,00.00

			Grant No 20 C	ontd.	
	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	<u>.</u>			(₹ in lakh)	
(207)	2161 - R	ural Infrastructure	Development Fund		
	О.	17,00.00	14,00.00	14,00.00	
	R.	(-) 3,00.00			
(208)	2826 - C	anal Lining and Sy	stem Rehabilitatio	n Programme	
	О.	10,00.00	1,40.49	1,40.48	(-) 0.01
	R.	(-) 8,59.51			
mainly (209)	to less app		ss of work and revi	sed work programme	above was attributed owing to Covid-19.
(209)		Programme (WSID	-	ill i	
	0.	1,50.00	1,50.00		(-) 1,50.00
	Entire pr	ovision of ₹1,50	.00 lakh have r	emained unutilised,	unsurrendered and
unexpl	ained (June	e 2021).			
(210)	3252 - Pa	arvati Giri Megalif	t Project		
	0.	30,00.00	18,66.54	18,66.53	(-) 0.01
	R.	(-) 11,33.46			
	Surrender	of provision by ₹1	1,33.46 lakh has no	ot been specifically just	stified (June 2021).
(211)	3459 - R	enovation of Panch	nayat Ponds and Ta	nks	
	0.	22,00.00	22,00.00		(-) 22,00.00
796 - 1	Fribal Area	Sub-Plan			
(212)	1186 - R	enovation Works			
	О.	20,00.00	20,00.00		(-) 20,00.00
above		or unutilisation of or en intimated (June		₹42,00.00 lakh at Sl.	Nos.(211) and (212)
(213)	2161 - R	ural Infrastructure	Development Fund	l (RIDF)	
	О.	23,00.00	15,95.69	15,95.69	
	R.	(-) 7,04.31			
(214)	2252 - M	linor Irrigation Pro	jects under State P	lan	
	О.	10,50.00	6,17.70	6,17.68	(-) 0.02
	R.	(-) 4,32.30			
(215)	2826 - C	anal Lining and Sy	stem Rehabilitatio	n Programme	
	О.	13,00.00	8,09.55	1,09.55	(-) 7,00.00
	R.	(-) 4,90.45			

Surrender/diversion of provision by ₹16,27.06 lakh from Sl. Nos.(213) to (215) above was attributed mainly to less approval, slow progress of work and revised work programme owing to Covid-19.

Reasons for final saving of ₹7,00.00 lakh at Sl. No.(215) have not been received (June 2021).

	<u> </u>				
	Hea	d	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(216)		Vater Sector Infrast	-	ent	
	о. О.	Programme (WSIDI 2,00.00	2,00.00		(-) 2,00.00
(217)		arvati Giri Megalift			(-) 2,00.00
(217)	0.	60,00.00	31,93.35	31,93.34	(-) 0.01
	0. R.	(-) 28,06.65	51,95.55	51,55.51	()0.01
(218)		tenovation of Panch	avat Ponds and T	anks	
(210)	0.	30,00.00	30,00.00		(-) 30,00.00
800 - 0	Other Expe		20,00100		() 50,00.00
(219)	-	Renovation Works			
	0.	32,00.00	32,00.00		(-) 32,00.00
			,	v ₹28,06.65 lakh at Sl	. No.(217) as well as
reasons	-		- ·		216), (218) and (219)
above	have not be	een communicated ((June 2021).		
(220)	2161 - R	Rural Infrastructure	Development Fun	d (RIDF)	
	О.	60,00.00	49,98.63	49,98.63	
	R.	(-) 10,01.37			
(221)	2826 - C	Canal Lining and Sy	stem Rehabilitatio	on Programme	
	О.	37,00.00	11,59.00	3,78.99	(-) 7,80.01
	R.	(-) 25,41.00			
					21) above was stated
mainly				al and delay in tender	
2021)	Reasons f	for final saving of	₹7,80.01 lakh at	Sl. No.(221) have not	t been received (June
2021).					
(222)		Vater Sector Infrast		ent	
	0.	Programme (WSIDI 6,50.00	6,50.00		(-) 6,50.00
(223)		arvati Giri Megalift		••	() 0,50.00
(223)	0.	2,52,11.51	1,91,81.85	1,91,81.80	(-) 0.05
	R.	(-) 60,29.66	1,5 1,0 1100	1,9 1,0 1.0 0	() 0.00
(224)		Renovation of Panch	avat Ponds and T	anks	
· ·/	0.	78,00.00	77,00.00		(-) 77,00.00
	R.	(-) 1,00.00	- ,		
			61,29.66 lakh at	Sl. Nos.(223) and (2	24) above as well as
	s for non-u	tilisation of entire p	provision of ₹6,50	0.00 lakh at Sl. No.(22	(2) and final saving of
₹77,00	.00 lakh at	Sl. No.(224) have r	not been commun	icated (June 2021).	

Grant	No.	- 20	Contd
Juant	110.	- 40	Contu

PROGRAMME EXPENDITURE	
STATE SECTOR SCHEMES	State Sector
01- Flood Control	
103 - Civil Works	

4711- Capital Outlay on Flood Control Projects

Grant No 20 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
(225) 2161 - Rural Infrastructu	re Development Fun	d (RIDF)		
O. 2,15,00.00	1,42,63.89	1,42,63.80	(-) 0.09	
R. (-) 72,36.11	, ,	, ,		
Reduction of provision by tender process owing to Covid-19		mainly due to non-fi	nalisation of work and	
796 - Tribal Area Sub-Plan				
(226) 2161 - Rural Infrastructu	re Development Fun	d (RIDF)		
O. 20,00.00	15,34.90	15,33.46	(-) 1.44	
R. (-) 4,65.10	,	,		
Reasons for surrender of j	provision by ₹4,65.1) lakh have not been	specifically intimated	
(June 2021).				
02- Anti-sea Erosion Projects				
103 - Civil Works				
(227) 1628 - Improvement and	Production to Saline	Embankments		
O. 11,00.00				
S. 0.02	8,88.13	8,88.09	(-) 0.04	
R. (-) 2,11.89	~ ~			
789 - Special Component Plan for		—		
(228) 1628 - Improvement and				
O. 11,00.00	9,83.45	9,83.45		
R. (-) 1,16.55	· · · · · · · ·			
Reasons for curtailment o				
was attributed to slow progress of	work and delay in m	nansation of tender o	wing to Covid-19.	
<i>03- Drainage</i> 001 - Direction and Administratio	n			
(229) 2951 - Water Sector Infr		ont Programma		
(WSIDP)		ent Flogrannie		
O. 2,39.27	1,77.78	1,77.75	(-) 0.03	
R. (-) 61.49				
(230) 2955 - Drainage Improve	ement Programme (D	PIP)		
O. 7,48.42	5,87.07	5,86.56	(-) 0.51	
R. (-) 1,61.35				
103 - Civil Works				
(231) 2951 - Water Sector Infr	-	ent		
Programme (WS		10.00.07		
O. 34,83.73	18,39.45	18,39.36	(-) 0.09	
R. (-) 16,44.28 Reasons for withdrawal of	provision by F18 67	12 Jakh from SI No	s(220) to (221) above	

Reasons for withdrawal of provision by ₹18,67.12 lakh from Sl. Nos.(229) to (231) above have not been specifically intimated (June 2021).

	Head	1	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(232)	2955 - Di	rainage Improveme	ent Programme (DIP)	
~ /	О.	1,75,28.57	1,74,12.53	1,41,36.82	(-) 32,75.71
	R.		, ,	, ,	
	Anticipated)4 lakh was attri	outed to revised work	programme and delay
in com		ork owing to Covi			r on the start of
789 - S	pecial Com	ponent Plan for Sc	cheduled Castes		
(233)	2951 - W	ater Sector Infrast	ructure Developr	nent	
		rogramme (WSIDI	,		
	0.	15,00.00	12,16.09	2,16.09	(-) 10,00.00
	R.	(-) 2,83.91			
(234)		rainage Improveme	U V	,	
	О.	55,00.00	54,99.99	44,99.99	(-) 10,00.00
	R.	(-) 0.01			
	ribal Area				
(235)		rainage Improveme			
	O.	10,00.00	10,00.00	4,99.99	(-) 5,00.01
11					Sl. No. (233) above as
	ed (June 202		×25,00.01 lakh	from SI. Nos. (233) to	o (235) have not been
(iv)		,	set-off by exces	s under the following	heads:-
(1)			-		
	Head	1	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
1700 4	Conital Or	tlay on Major Irr	igation	(₹ in lakh)	
	-	tlay on Major Irr EXPENDITURE	igation		
rkue	JKAWIVIE	EAPENDIIURE			

			_	~ ~	
STAT	E SECTOR	SCHEMES		State Sector	
11- Up	per Indrava	ti Irrigation Pro	oject-Commercial		
800 - 0	Other Expen	diture			
(236)	3253 - Pa	rvati Giri Megali	ift Project - RIDF		
	О.	13,09.06	25,76.20	25,76.17	(-) 0.03
	R.	12,67.14			
	Enhanceme	ent of provision	to the tune of ₹12,6	57.14 lakh was required f	or on-going work
and co	mpletion of	Mega Lift Canal	System of UIIP in a	schedule time.	
PROG	GRAMME	EXPENDITUR	Е		
CENT	RALLY SI	PONSORED SC	HEMES	State Sector	
01- An	andapur Bo	arrage-Commerc	cial		

789 - Special Component Plan for Scheduled Castes

- (237) 2160 Accelerated Irrigation Benefit Programme (AIBP)
 - O.44,00.0048,99.9548,99.94(-) 0.01R.4,99.95

Augmentation of provision by ₹4,99.95 lakh was made for land acquisition compensation.

			Grant No 20 C	Contd.	
	Head	l	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
19- Ren	gali Irriga	tion Project-Com	mercial	. ,	
	ibal Area S	•			
(238)	2160 - Ac	ccelerated Irrigatio	on Benefit Program	nme (AIBP)	
	0.	46,53.56	59,47.98	52,46.56	(-) 7,01.42
	R.	12,94.42			
20- Sub	arnarekha	Irrigation Projec	xt-Commercial		
789 - Sp	pecial Com	ponent Plan for So	cheduled Castes		
(239)	2160 - Ac	celerated Irrigation	on Benefit Program	nme (AIBP)	
	О.	26,50.00	41,06.34	41,06.28	(-) 0.06
	R.	14,56.34			
80- Gen	eral	Ĭ			
789 - Sp	becial Com	ponent Plan for So	cheduled Castes		
(240)	3302 - Ga	angadhara Meher l	Lift Canal System		
	О.	50,00.00	58,18.87	58,18.87	
	R.	8,18.87			
796 - Tr	ribal Area S	Sub-Plan			
(241)	3302 - Ga	angadhara Meher	Lift Canal System		
	О.	50,00.00	99,84.32	99,84.32	
	R.	49,84.32			
800 - Ot	ther Expen	diture			
(242)	3302 - Ga	angadhara Meher I	Lift Canal System		
	О.	1,48,81.78	1,67,39.86	1,67,39.86	
	R.	18,58.08			
4701- C	apital Out	tlay on Medium l	[rrigation		
PROG	RAMME	EXPENDITURE	4		
STATE	SECTOR	SCHEMES		State Sector	
45- Bag	halati Irrig	gation Project-Co	mmercial		
789 - Sp	pecial Com	ponent Plan for So	cheduled Castes		
(243)		ater Sector Infrast rogramme (WSID	ructure Developm P)	ent	
	О.	1,01.81	2,01.33	2,01.33	
	R.	99.52			
800 - Ot	ther Expen	diture			
(244)			ructure Developm	ent	
		rogramme (WSID		14.44.40	
	О.	3,12.45	14,44.49	14,44.43	(-) 0.06
	R.	11,32.04			

Additional provision of $\overline{1}$,16,43.59 lakh from Sl. Nos.(238) to (244) above was made for the on-going works under the respective projects.

Reasons for final saving of ₹7,01.42 lakh at Sl. No.(238) have not been furnished (June 2021).

		Grant No 20 G	Contd.	
Неа	ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
97- Other Pipelin	ne Projects- Comm	ercial		
800 - Other Expe	enditure			
(245) 2161 - H	Rural Infrastructure	Development Fun	d (RIDF)	
О.	5,90.00			
S.	0.01	7,46.38	7,46.37	(-) 0.01
R.	1,56.37			
Augment NABARD assiste	-	by ₹1,56.37 lał	ch was made for or	n-going works under
	1 5	n Sustam Comm	maial	
800 - Other Expe	f Existing Irrigation	n system-Commo		
1	Clearance of Liabili	ties		
(240) 0147-C		21,80.91	21,80.87	(-) 0.04
0. R.	21,65.91	21,00.91	21,00.07	(-) 0.04
	·	ovision of FO1 65	01 lakh was stated to	be made for payment
-	final deviation and			be made for payment
	E EXPENDITURE		REC sentence.	
	SPONSORED SCH		State Sector	
			State Sector	
-	n Project-Commerc	cuu(AIDE)		
800 - Other Expe (247) 2160 - A	Accelerated Irrigation	n Ronafit Program	$nma(\Lambda IDD)$	
(247) 2100 - A O.		-		() 0.02
	· ·	1,51.26	1,51.23	(-) 0.03
R.	20.67	• 1		
	igation Project-Con	nmerciai		
796 - Tribal Area				
	Accelerated Irrigatio	-		
0.	7,00.00	33,08.88	33,08.83	(-) 0.05
R.	26,08.88			
	CAD&WM work in	5	7.01.00	
O.	5,00.00	7,81.21	7,81.20	(-) 0.01
R.	2,81.21			
800 - Other Expe				
	CAD&WM work in	•		
0.	2,50.00	3,31.57	3,31.56	(-) 0.01
R.	81.57			
	-		-	ct of Sl. Nos.(247) to
	made for on-going		rent projects.	
4702- Capital O	utlay on Minor Iri	rigation		

4702- Capital Outlay on Minor Irrigation PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

789 - Special Component Plan for Scheduled Castes

District Sector

Grant No 20 Contd.					
	Head	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(251)	2252 - M	inor Irrigation Pro	iects under State I	Plan	
(231)	0.	6,20.00	7,75.34	7,75.31	(-) 0.03
	R.	1,55.34	.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	() 0.00
	Augmentat	tion of provision l	ov ₹1,55.34 lakh	was mainly assigned	to complete the spill-
over w	orks of prev	-	5	, ,	1 1
(252)	3251 - M	ukshyamantri Adi	bandha Tiari Yoja	na (MATY)	
	О.	5,60.00	9,70.17	9,70.16	(-) 0.01
	R.	4,10.17			
796 - T	Tribal Area	Sub-Plan			
(253)	2955 - Di	rainage Improvem	ent Programme (E	DIP)	
	О.	2,00.00	5,00.00	5,00.00	
	R.	3,00.00			
800 - C	Other Expen	diture			
(254)	3251 - M	lukshyamantri Adi	bandha Tiari Yoja	na (MATY)	
	О.	25,40.00	34,04.17	34,04.16	(-) 0.01
	R.	8,64.17			
(255)	3253 - Pa	arvati Giri Megalif	t Project - RIDF		
	О.	90,00.00	3,00,00.00	3,00,00.00	
	R.	2,10,00.00			
(256)		abakrushna Choud		-	
	О.	0.01	2,06.15	2,06.15	
	R.	2,06.14	-		
stated t		1	• · ·		2) to (256) above was on of spill-over works
		igation projects pe			on of spin-over works
		tlay on Flood Co	0 1	,	
-1/11- (Cupital Ou	day on 11000 Co	in or i rojecto		

STATI	E SECTOR	R SCHEMES	St	tate Sector	
01- Flo	od Control	!			
103 - C	ivil Works				
(257)	0101 - Ba	ank Protection worl	ks on River Embank	tments	
	О.	1,13,50.00	1,35,98.63	1,35,99.72	(+) 1.09
	R.	22,48.63			

Additional provision of ₹22,48.63 lakh was required to meet the expenses towards restoration of flood control, pre-flood preparedness and completion of incomplete works.

(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 ₹7,83.21 lakh, the department surrendered ₹7,70.66 lakh during March 2021.

(ii) Saving occurred under the following head:-

Head	Total	Actual	Excess (+)
licuu	Appropriation	Expenditure	Saving (-)
		(₹ in lakh)	0 ()
4700- Capital Outlay on Major 1	Irrigation		
PROGRAMME EXPENDITUR	RE		
STATE SECTOR SCHEMES		State Sector	
19- Rengali Irrigation Project-Co	ommercial		
789 - Special Component Plan for	Scheduled Castes		
(258) 2177 - JBIC Assisted Rea	0 0		
Project(EAP)-Pha			
O. 8.25	0.98	0.97	(-) 0.01
R. (-) 7.27			
796 - Tribal Area Sub-Plan			
(259) 2177 - JBIC Assisted Ret	• •		
Project(EAP)-Pha O. 13.20			() 12 50
	12.50	••	(-) 12.50
R. $(-) 0.70$	tranual of provision	hy 7 7 07 lakh at (1 N_{00} (258) and (250)
Specific reasons for withe above as well as unspent provisio			
2021).	II 01 (12.50 lakii at	51. 1(0.(257) have h	or been intillated (Julie
800 - Other Expenditure			
(260) 2177 - JBIC Assisted Ren	ngali Irrigation		
Project(EAP)-Pha			
O. 28.55	15.72	15.71	(-) 0.01
R. (-) 12.83			
Curtailment of provision b	y ₹12.83 lakh was a	assigned to non-sanct	ion of decretal dues.
PROGRAMME EXPENDITU		-	
CENTRALLY SPONSORED S		State Sector	
15- Lower Indra Irrigation Project			
800 - Other Expenditure			
(261) 2160 - Accelerated Irriga	tion Benefit Progra	mme (AIBP)	
O. 20,00.00	13,72.29	13,72.29	
R. (-) 6,27.71	,	,	
4701- Capital Outlay on Medium	n Irrigation		
PROGRAMME EXPENDITUE	0		
STATE SECTOR SCHEMES		State Sector	
98- Upkeeping of Existing Irrigat	tion System- Comm	ercial	
800 - Other Expenditure	•		

800 - Other Expenditure

H	lead	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Grant	(₹ in lakh)	Saving (-)
(262) 0147	- Clearance of Liabilit	ies	((in fush))	
O .	1	11,52.74	11,52.73	(-) 0.01
R.		,	,	
Reason	s for reduction of pro	ovision by ₹6,74.9	7 lakh at Sl. Nos.(2	261) and (262) above
have not been s	specifically intimated ((June 2021).		
PROGRAMM	IE EXPENDITURE			
	SPONSORED SCH		State Sector	
0	rrigation Project-Con	ımercial		
796 - Tribal Ar				
	- Accelerated Irrigation	n Benefit Program	me (AIBP)	
0.	y ·			
R.	(-) 1,00.00	 		•
R. Withdra	(-) 1,00.00 awal of entire provision	 on of ₹1,00.00 lakl	 n was attributed to not	on-receipt of proposa
R. Withdra for decretal due	(-) 1,00.00 awal of entire provisiones.		 n was attributed to no	on-receipt of proposa
R. Withdra for decretal due 4702- Capital	(-) 1,00.00 awal of entire provision		 n was attributed to no	on-receipt of proposa
R. Withdra for decretal due 4702- Capital PROGRAMM	(-) 1,00.00 awal of entire provisiones. Outlay on Minor Irr	igation	 n was attributed to no State Sector	on-receipt of proposa
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT	(-) 1,00.00 awal of entire provisiones. Outlay on Minor Irri IE EXPENDITURE FOR SCHEMES	igation		on-receipt of proposa
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex	(-) 1,00.00 awal of entire provisiones. Outlay on Minor Irri IE EXPENDITURE FOR SCHEMES	igation		on-receipt of proposa
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex	(-) 1,00.00 awal of entire provisiones. Outlay on Minor Irre IE EXPENDITURE OR SCHEMES penditure - Lump Provision for o	igation		
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex (264) 0836	(-) 1,00.00 awal of entire provision es. Outlay on Minor Irri IE EXPENDITURE OR SCHEMES penditure - Lump Provision for of 2,00.00	igation other Works	State Sector	
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex (264) 0836 O. R.	(-) 1,00.00 awal of entire provision es. Outlay on Minor Irre IE EXPENDITURE OR SCHEMES penditure - Lump Provision for of 2,00.00 (-) 71.39	igation other Works 1,28.61	State Sector 1,28.60	(-) 0.01
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex (264) 0836 0. R. Specific	(-) 1,00.00 awal of entire provision es. Outlay on Minor Irri IE EXPENDITURE OR SCHEMES penditure - Lump Provision for of 2,00.00	igation other Works 1,28.61	State Sector 1,28.60	(-) 0.01
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex (264) 0836 0. R. Specific (June 2021).	(-) 1,00.00 awal of entire provision es. Outlay on Minor Irre IE EXPENDITURE OR SCHEMES penditure - Lump Provision for of 2,00.00 (-) 71.39	igation other Works 1,28.61 or of provision by	State Sector 1,28.60 ₹71.39 lakh have no	(-) 0.01 t been communicated
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex (264) 0836 0. R. Specific (June 2021). (iv) The abo	(-) 1,00.00 awal of entire provision es. Outlay on Minor Irri ME EXPENDITURE OR SCHEMES penditure - Lump Provision for of 2,00.00 (-) 71.39 c reasons for surrende	igation other Works 1,28.61 or of provision by	State Sector 1,28.60 ₹71.39 lakh have no	(-) 0.01 t been communicated
R. Withdra for decretal due 4702- Capital PROGRAMM STATE SECT 800 - Other Ex (264) 0836 0. R. Specific (June 2021). (iv) The abo	(-) 1,00.00 awal of entire provision es. Outlay on Minor Irre TE EXPENDITURE OR SCHEMES penditure - Lump Provision for of 2,00.00 (-) 71.39 c reasons for surrende ove savings were partly	igation other Works 1,28.61 or of provision by y set-off by excess	State Sector 1,28.60 ₹71.39 lakh have no under the following	(-) 0.01 t been communicated head:-

Grant No. - 20 Concld.

Enhancement of provision by ₹96.50 lakh was required to meet the expenses towards contempt cases in connection with land acquisition.

2,96.50

2160 - Accelerated Irrigation Benefit Programme (AIBP)

State Sector

2,96.49

(-) 0.01

4701- Capital Outlay on Medium Irrigation

CENTRALLY SPONSORED SCHEMES

53- Ret Irrigation Project-Commercial(AIBP)

2,00.00

96.50

PROGRAMME EXPENDITURE

800 - Other Expenditure

0.

R.

(265)

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Major Heads - 2041- Taxes on Vehicles 2070- Other Administrative Services 2235- Social Security and Welfare 3053- Civil Aviation 3055- Road Transport 3451- Secretariat-Economic Services 4059- Capital Outlay on Public Works 5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-) (₹ in thousand)
2070- Other Administrative Services 2235- Social Security and Welfare 3053- Civil Aviation 3055- Road Transport 3451- Secretariat-Economic Services 4059- Capital Outlay on Public Works 5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
2235- Social Security and Welfare 3053- Civil Aviation 3055- Road Transport 3451- Secretariat-Economic Services 4059- Capital Outlay on Public Works 5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
3053- Civil Aviation 3055- Road Transport 3451- Secretariat-Economic Services 4059- Capital Outlay on Public Works 5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
3055- Road Transport 3451- Secretariat-Economic Services 4059- Capital Outlay on Public Works 5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
3451- Secretariat-Economic Services 4059- Capital Outlay on Public Works 5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
4059- Capital Outlay on Public Works 5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
5053- Capital Outlay on Civil Aviation 5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
5055- Capital Outlay on Road Transport 5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
5075- Capital Outlay on Other Transport Services Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-)
Total Grant or AppropriationActual ExpenditureExcess (+) Saving (-)
Appropriation Expenditure Saving (-)
(₹in thousand)
REVENUE -
Voted -
Original - 1,87,15,34 1,88,22,32 1,44,56,52 (-)43,65,80 Supplementary - 1,06,98
Amount surrendered during the year (March 2021)43,63,31
Charged -
Original - 1 (-)1
Amount surrendered during the year (March 2021) 1
CAPITAL -
Voted -
Original - 6,57,41,01 6,57,41,01 4,25,37,73 (-)2,32,03,28
Amount surrendered during the year (March 2021) 2,32,03,26
Notes and Comments - REVENUE(Voted)

REVENUE(Voted)

(i) Against the available saving of ₹43,65.80 lakh, the department surrendered ₹43,63.31 lakh during March 2021.

(ii) In view of the saving of ₹43,65.80 lakh, supplementary provision of ₹1,06.98 lakh obtained in December 2020 was unrealstic and unnecessary. The expenditure came only up to 77.24 *per cent* 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	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	0.11

2041- Taxes on Vehicles ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(1) 0368 - Enforcement Establishment

	G	rant No 21 Con	td.	
Head	l	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
О.	13,67.35			
S.	53.81	11,26.41	11,26.33	(-) 0.08
R.	(-) 2,94.75			
	sport Commissior sport Authority- E			
О.	6,61.12	4,67.79	4,67.71	(-) 0.08
R.	(-) 1,93.33			
101 - Collection C	harges			
(3) $0002 - 2nd N$	M.A.C.T., Berhan	npur		
0.	67.77			
S.	1.60	58.15	58.11	(-) 0.04
R.	(-) 11.22	_		
₹1,12.72 lakh was of ₹3,86.58 lakh ha	attributed to non	-receipt of claim. shed (June 2021).	akh from Sl. Nos.(Specific reasons for	
О.	59.52			
S.	0.55	38.32	38.26	(-) 0.06
R.	(-) 21.75			
			tated mainly due to ailing of LTC owing	
· · ·	onal Transport Au	-		
О.	72,42.57	47,18.69	47,17.48	(-) 1.21
	(-) 25,23.88			
102 - Inspection of				
	nical Inspection			
O.	4,35.52	3,21.49	3,21.10	(-) 0.39
R.	(-) 1,14.03	с · · · . :	\mathbf{F}_{0}	
-	reasons for final		₹26,37.91 lakh at Sl lakh at Sl. No. (5	
PROGRAMME	EXPENDITURE			
STATE SECTOR			State Sector	

STATE SECTOR SCHEMES State Sector

001 - Direction and Administration

- (7) 0368 Enforcement Establishment
 - O. 3,48.70 4.23 4.22 (-) 0.01 R. (-) 3,44.47

Withdrawal of provision to the tune of ₹3,44.47 lakh was stated to be due to suspension of LMV & HMV training programme owing to Covid-19.

Grant No. - 21 Contd

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
8)	1193 - Biju (Gaon Gaadi Yojan	a		
	О.	20.00			
	R.	(-) 20.00			

Specific reasons for surrender of entire provision of ₹20.00 lakh have not been rendered (June 2021).

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789 - Special Component Plan for Scheduled Castes

(9) 0368 - Enforcement Establishment

О.	90.72
R.	(-) 90.72

796 - Tribal Area Sub-Plan

(10) 0368 - Enforcement Establishment

О.	1,27.57
R.	(-) 1,27.57

800 - Other Expenditure

(11) 3358 - Solatium Fund

0.	2,00.00
R.	(-) 2,00.00

Withdrawal of entire provision of ₹4,18.29 lakh from Sl. Nos.(9) to (11) above was attributed to suspension of training programme and non-receipt of claims due to Covid-19.

2070- Other Administrative Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

(12) 0802 - Land Acquisition Establishment for Jakhapura-

Banspani Railway Line

0.	37.53	24.75	24.72	(-) 0.03
R.	(-) 12.78	I		

Reduction of provision by ₹12.78 lakh has not been specifically explained (June 2021).

PROGRAMME EXPENDITURE

State Sector

800 - Other Expenditure

(13) 0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line

О.	79.77	42.53	42.50	(-) 0.03
R.	(-) 37.24			

	Grant No 21 Contd.				
	Head	1	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
(1.4)	000 2 I	1.4		(₹ in lakh)	
(14)		d Acquisition Est angir Railway Lir		nurda Road-	
	0.	1,00.67			
	S.	16.20	99.26	99.23	(-) 0.03
	R.	(-) 17.61			
	Anticipated saving of ₹54.85 lakh at Sl. Nos. (13) and (14) above was withdrawn stating mainly to be due to non-fixation of Pay, non-sanction of annual increment, less drawal of HRA and non-sanction of DA. (15) 0805 - Land Acquisition Establishment for Talcher-				
(15)		nbalpur Railway I			
	О.	48.37	32.66	32.63	(-) 0.03
	R.	(-) 15.71			
posts,		t of provision by of Government or		made due to non-fiing of LTC.	illing up of vacant
(16)		d Acquisition esta		lcher-	
	О.	51.84			
	S.	1.00	33.44	33.42	(-) 0.02
	R.	(-) 19.40			
(17)		d aquisition estab ouri-Sukinda Raily	-	ul-	
	О.	69.79	56.24	56.21	(-) 0.03
	R.	(-) 13.55			
Specific reasons for surrender of ₹32.95 lakh at Sl. Nos. (16) and (17) above have not been intimated (June 2021).					
ADM ESTA	BLISHME	ion IVE EXPENDIT NT,OPERATION E EXPENDITUR	NS AND		
60- O	ther Aerona	utical Services			
101 - Communications					

(18) 0035 - Aircraft Establishment

О.	3,49.25	2,86.00	2,85.94	(-) 0.06
R.	(-) 63.25			

Out of the anticipated saving of ₹63.25 lakh, ₹31.91 lakh was attributed to less receipt and non-receipt of claims. Specific reasons for balance saving of ₹31.34 lakh have not been communicated (June 2021).

80- General

003 - Training and Education

		0	1 u it 110. 21 Con		
	Head	l	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(19)	0061 - Avi	ation Training Ins	stitute		
	О.	54.65	37.56	37.52	(-) 0.04
	R.	(-) 17.09			
(June	Specific rea 2021).	asons for reduction	on of provision by	₹17.09 lakh have n	ot been furnished
		Economic Servio IVE EXPENDIT			
		NT,OPERATIO E EXPENDITUR			
090 -	Secretariat				
(20)		ablishment Charg ad Transport Corp	es for Odisha State	2	
	О.	1,03.02	78.18	78.16	(-) 0.02
	R.	(-) 24.84			
(21)	1156 - Rai	lway Co-ordinatio	on Directorate		
	О.	1,48.48	1,00.62	1,00.57	(-) 0.05
	R.	(-) 47.86			
	Curtailmen	t of provision by	₹72.70 lakh at Sl.	. Nos.(20) and (21)	above was stated

Curtailment of provision by ₹72.70 lakh at Sl. Nos.(20) and (21) above was stated mainly due to vacant posts and non-receipt of claims.

(22) 1498 - Transport Department

О.	5,09.59			
S.	3.02	3,99.99	3,99.87	(-) 0.12
R.	(-) 1,12.62			

Out of the anticipated saving of $\overline{1}$,12.62 lakh, $\overline{1}$ 87.63 lakh was attributed to vacant posts and non-receipt of claims. Specific reasons for balance saving of $\overline{1}$ 24.99 lakh have not been communicated (June 2021).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹2,32,03.28 lakh, the department surrendered ₹2,32,03.26 lakh during March 2021.

(ii) Saving occurred under the following heads:-

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
5053- Capital Outlay on Civil Avia	ation		
PROGRAMME EXPENDITURE	E		
STATE SECTOR SCHEMES		State Sector	
02- Air Ports			
102 - Aerodromes			

U	rant No 21 Con	cia.				
						
Head	Total	Actual	Excess (+)			
	Grant	Expenditure	Saving (-)			
(22) 2220 Construction of Asn	adromaa	(₹ in lakh)				
(23) 2339 - Construction of Aero		22.05.65	() 0.01			
$\begin{array}{ccc} 0. & 99,99.99 \\ P & () 76.04.22 \end{array}$	23,05.66	23,05.65	(-) 0.01			
R. (-) 76,94.33 Surrender of provision to the tune of ₹76,94.33 lakh has remained unexplained						
(June 2021).	ne tune of $(70,9)$	4.55 lakn has rema	ined unexplained			
5055- Capital Outlay on Road Tra	ansport					
PROGRAMME EXPENDITURE	£					
STATE SECTOR SCHEMES		State Sector				
050 - Lands and Buildings	050 - Lands and Buildings					
(24) 0189 - Construction of Bus	Stand					
O. 77,41.00						
R. (-) 77,41.00						
Withdrawal of entire provisi	on of ₹77,41.00 la	th was attributed to	non-concurrence			
by the Finance Department.						
190 - Investments in Public Sector a	and Other Undertal	kings				
(25) 1276 - Share Capital Investr	nent					
O. 50,00.01	10,00.00	10,00.00				
R. (-) 40,00.01						
Curtailment of provision by	₹40,00.01 lakh w	as made owing to le	ss concurrence of			
fund by the Finance Department.						
5075- Capital Outlay on Other Tr	ansport Services					
PROGRAMME EXPENDITURE	E					
STATE SECTOR SCHEMES		State Sector				
60- Others						
190 - Investments in Public Sector a	and Other Undertal	kings				
(26) 2827 - Equity Contribution for development of commercially						
viable Railway projects in the State to be executed						
through SPVS						
O. 20,00.00						
R. (-) 20,00.00	0 1-1-1	1				
Entire provision of ₹20,00.0 Finance Department.	U lakh was surren	dered due to non-co	oncurrence by the			

> 10

Grant No. - 21 Concld.

		re relating to the r	orest & Environme	
Major Heads -	1			
2059- Public Wor				
2406- Forestry an				
3435- Ecology an				
3451- Secretariat				
4406- Capital Ou	tlay on Forestr			
		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	19,54,40,03	19,75,94,92	15,99,52,64	(-)3,76,42,28
Supplementary -	21,54,89			
Amoun	t surrendered du	ring the year (Marcl	n 2021)	3,82,13,73
Charged -				
Original -	17,00	17,00	14,51	(-)2,49
Amoun	t surrendered du	ring the year (March	n 2021)	2,48
CAPITAL -				
Voted -				
Original -	5,00,00	5,00,00	5,00,00	
e		ered during the year	, ,	
Notes and Comm REVENUE(Vote	ents -			

(i) Surrender of ₹3,82,13.73 lakh was in excess of the available saving of ₹3,76,42.28 lakh.

(ii) In view of huge saving of ₹3,76,42.28 lakh, supplementary provision of ₹21,54.89 lakh obtained during December 2020 proved unnecessary as the expenditure did not come upto the level of the original provision. Token provision could have been taken wherever necessary.

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

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
2406- Forestry and Wild Life			

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Forestry

001 - Direction and Administration

	Head	d	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(1)	0483 - Field	d Establishment(C	ircle Office)		
	О.	1,54.15	96.62	96.59	(-) 0.03
	R.	(-) 57.53			
(2)	0484 - Field	l Establishment(D	ivision Office)		
	О.	12,72.67			
	S.	6.31	11,30.38	11,28.29	(-) 2.09
	R.	(-) 1,48.60			
(3)	0617 - Head	dquarters Establish	nment		
	О.	21,82.02	14,50.12	14,50.08	(-) 0.04
	R.	(-) 7,31.90			
003	- Training and	l Education			
(4)	1478 - Train	ning of Assistant (Conservators,		
	•	gers and Foresters			
	0.	11,90.21			
	S.	0.01	9,45.53	9,45.47	(-) 0.06
	R.	(-) 2,44.69			
	- Research				
(5)	0514 - Fore	1			
	О.	4,21.39			
	S.	0.01	3,48.41	3,48.37	(-) 0.04
	R.	(-) 72.99			
	•	Utilisation of Fore			
(6)	0484 - Field	l Establishment(D	ivision Office)		
	О.	7,51.91			
	S.	1.65	6,02.30	6,02.26	(-) 0.04
	R.	(-) 1,51.26			
	endered after	meeting the actua			stated to have been such less requirement
have	e not been com	imunicated.			
101		-	nent and Regenera	tion	
	- Forest Conse		-	tion	

(7) 0484 - Field Establishment(Division Office)

О.	2,33,58.50			
S.	0.01	2,03,05.32	2,02,95.43	(-) 9.89
R.	(-) 30,53.19			

Specific reasons for surrender/Diversion of ₹30,53.19 lakh have not been intimated (June 2021).

102 - Social and Farm Forestry

Head		Total	Actual	Excess (+)	
		Grant	Expenditure	Saving (-)	
			(₹ in lakh)		
(8) 2151 - Odisha Ba		pment Programm	e		
O.	2,08.61	1 00 00	1 00 40	() 0.11	
S.	0.01	1,23.60	1,23.49	(-) 0.11	
R. (-) 85.02					
	Assistance				
(9) 0569 - Grants and		40.20.00	40 19 24	() 166	
	59,00.00	49,20.00	49,18.34	(-) 1.66	
	9,80.00	n manual of Cl N	$I_{\alpha}(0)$ and (0) above	was stated to be often	
Surrender of ₹10,65.02 lakh in respect of Sl. No. (8) and (9) above was stated to be after meeting actual requirements. Specific reasons for such less requirement have not been					
communicated (June 2021).					
		d Life			
02- Environmental Ford 110 - Wild Life Preserva	•	и луе			
(10) 1283 - Similipal		A			
(10) 1285 - Shinipar O.	7,81.83	6,29.77	6,29.73	(-) 0.04	
		0,27.11	0,27.15	(-) 0.04	
R. (-) 1,52.06					
(11) 0949 - Nandan k	Canan				
	15,73.63	13,60.50	13,60.45	(-) 0.05	
	2,13.13	15,00.50	13,00.43	()0.05	
PROGRAMME EXP					
STATE SECTOR SCH			State Sector		
01- Forestry					
005 - Survey and Utilisa	tion of Forest	Resources			
(12) 0484 - Field Esta					
0.	1,20.72	1,02.44	1,02.44		
	-) 18.28	,	·		
101 - Forest Conservation		ent and Regenera	tion		
(13) 1012 - Other Ex	· 1	C			
	2,83.93	2,49.58	2,49.57	(-) 0.01	
R. (-) 34.35		·		
102 - Social and Farm Forestry					
(14) 1004 - Odisha Forest Sector Development Project(EAP,					
JBIC(Japan) Assisted)					
O. 1,2	25,65.12				
S.	44.48	93,24.48	93,24.48		
R. (-) 3	32,85.12				
Curtailment of	$F_{27,02,04}$	th from Cl No	(10) to (14) above	was based on astrol	

Curtailment of ₹37,02.94 lakh from Sl. No.(10) to (14) above was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

		Grant No 22 Contd.				
Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
			(₹ in lakh)			
789 - Special Com	•					
(15) 1004 - Odi JBIC(Japar		Development Proj	ect -EAP,			
О.	38,99.52	28,80.00	28,80.00			
R.						
(16) 1012 - Oth	ner Expenses					
О.	80.44	62.24	62.24			
R.	(-) 18.20					
796 - Tribal Area	Sub-Plan					
	isha Forest Sector C(Japan) Assisted	Development Proj l	ect-EAP,			
О.	51,99.36	38,40.00	38,40.00			
R.	(-) 13,59.36					
02- Environmenta	1	ild Life				
110 - Wild Life Pr	reservation	Ū				
(18) 2316 - Dev	velopment of Eco-	Tourism				
О.	14,50.00	8,50.00	8,50.95	(+) 0.95		
R.	(-) 6,00.00					
04- Afforestation	and Ecology Deve	elopment				
103 - State compet	nsatory Afforestat	ion (SCA)(3)				
(19) 3364 - Con	mpensatory Affore	estation Fund				
О.	4,78,50.00	4,00,42.40	3,99,84.56	(-) 57.84		
R.	(-) 78,07.60					
789 - Special Com	ponent Plan for S	cheduled Castes				
(20) 3364 - Con	mpensatory Affore	estation Fund				
О.	1,48,50.00	1,19,94.07	1,19,58.89	(-) 35.18		
R.	(-) 28,55.93					
796 - Tribal Area						
(21) 3364 - Con	mpensatory Affore	estation Fund				
О.	1,98,00.00	1,57,13.59	1,56,44.22	(-) 69.37		
R.	(-) 40,86.41					
Anticipated	d saving of ₹1,77.	47.02 lakh from Sl	. No. (15) to (21) abo	ove was stated to have		

Anticipated saving of ₹1,77.47.02 lakh from Sl. No. (15) to (21) above was stated to have been surrendered after meeting actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE CENTRALLY SPONSORED SCHEMES

State Sector

01- Forestry

789 - Special Component Plan for Scheduled Castes

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(22) 3330 - Forest fire Prevention	n and Managemen	t	
O. 2,08.62			
R. (-) 2,08.62			
796 - Tribal Area Sub-Plan			
(23) 3330 - Forest fire Preventio	n and Managemen	t	
O. 2,78.17			
R. (-) 2,78.17			
02- Environmental Forestry and W	Vild Life		
110 - Wild Life Preservation			
(24) 0361 - Elephant Manageme	nt Project		
O. 4,64.00			
S. 3,27.00	6,30.40	6,30.40	
R. (-) 1,60.60			
(25) 2313 - Integrated Developm			
O. 8,12.00	7,05.81	7,02.29	(-) 3.52
R. (-) 1,06.19			
Surrender of ₹7,53.58 lakh of fund by Government of India.	from Sl. No. (22)	to (25) above was attr	ributed to non-release
Reasons for final saving of ₹	₹3.52 lakh at Sl. No	o. (25) have not been in	ntimated (June 2021).
(26) 3414 - Development of Zoo)		
O. 1,00.00			
R. (-) 1,00.00			
Entire provision of ₹1,00.00	lakh was surrende	ered due to non-release	of CZA grant.
789 - Special Component Plan for S			
(27) 0361 - Elephant Manageme	nt Project		
O. 1,44.00			
S. 62.00	1,50.00	1,50.00	
R. (-) 56.00			
(28) 2239 - Satkosia Tiger Reser	ve		
O. 17,00.00	2,81.15	2,81.15	
R. (-) 14,18.85			
796 - Tribal Area Sub-Plan			
(29) 1282 - Similipal Bio-sphere	Reserve		
O. 10,00.00	3,54.71	3,54.71	

Reduction of provision by ₹21,20.14 lakh from Sl. No. (27) to (29) above was attributed to less/non-release of grant by Government of India.

	Grant No 22 Contd.					
[
	Hea	nd	Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
(30)	1282 Si	milipal Tiger Reserv	10	(₹ in lakh)		
(30)	0.	18,00.00	10,35.87	10,27.86	(-) 8.01	
	0. R.	(-) 7,64.13	10,55.07	10,27.00	(-) 0.01	
			• of ₹7 64 13 lakh	as well as reasons fo	r final saving of ₹8.01	
lakh h	Specific reasons for surrender of ₹7,64,13 lakh as well as reasons for final saving of ₹8.01 lakh have not been communicated (June 2021).					
(31)		tegrated Developme	,	abitats		
× /	О.	3,36.00	2,10.22	2,10.21	(-) 0.01	
	R.	(-) 1,25.78				
PRO	GRAMME	E EXPENDITURE				
CEN	FRALLY S	SPONSORED SCH	EMES	District Sector		
01- F	orestry					
102 -	Social and I	Farm Forestry				
(32)	0573 - Gi	een India Mission				
	0.	27,89.82				
	S.	8,35.80	27,89.82	27,89.82		
	R.	(-) 8,35.80				
(33)		ational Bamboo Mis				
	0.	4,72.07	3,96.15	3,96.15		
	R.	(-) 75.92				
(34)		ational Afforestation	U U			
	0.	19,21.58	8,87.28	8,87.28		
700	R.	(-) 10,34.30				
	-	nponent Plan for Sc	heduled Castes			
(35)		reen India Mission				
	O. S.	8,65.80	$\epsilon 02.2\epsilon$	6 02 25	() 0.01	
	3. R.	2,40.82 (-) 5,04.26	6,02.36	6,02.35	(-) 0.01	
(36)		ational Bamboo Mis	sion			
(30)	0.	16,00.00	1,12.72	1,12.72		
	0. R.	(-) 14,87.28	1,12.72	1,12.72		
796 -	Tribal Area					
(37)						
(01)	0.	11,54.40				
	S.	3,39.98	9,43.56	9,43.56		
	R.	(-) 5,50.82	,	,		
(38)		ational Bamboo Mis	sion			
. ,	0.	5,22.76	1,50.28	1,50.28		
	R.	(-) 3,72.48				
		I				

			Grant No 22	Contd.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	0.0
	Anticipated of Central S	•	6.64 lakh from	Sl. No. (31) to (38) a	bove was due to non-
3435- E	cology and	Environment			
ADMI	NISTRATI	VE EXPENDIT	URE		
ESTAB	LISHMEN	T,OPERATION	IS AND		
MAINT	TENANCE	EXPENDITUR	E		
03- Env	vironmental	Research and E	cological Regen	eration	
102 - Ei	nvironmenta	al Planning and C	o-ordination		
(39)	0293 - Dire	ctorate of Environ	nment		
	О.	1,01.21	64.91	50.13	(-) 14.78
	R.	(-) 36.30			
	Specific rea	sons for surrende	r of ₹ 36.30 lakh	have not been intimate	ed (June 2021).
PROG	RAMME H	EXPENDITURE			
STATE	SECTOR	SCHEMES		State Sector	
03- Env	vironmental	Research and E	cological Regen	eration	
102 - Ei	nvironmenta	al Planning and C	o-ordination		
(40)	2121 - Wor	ld Bank assisted	Coastal Ecologie	cal System for	
	prote	ection and develo	pment-EAP		
	О.	6,00.00	2,40.00	2,40.00	
	R.	(-) 3,60.00			
]	Diversion of	f ₹3,60.00 lakh w	as stated to be d	ue to non-execution of	the project work.
PROG	RAMME H	EXPENDITURE			
CENT	RALLY SP	ONSORED SCH	IEMES	State Sector	
		Research and E		eration	
102 - Ei	nvironmenta	al Planning and C	o-ordination		
(41)	0175 - Con	servation and Ma	nagement of Ma	ingroves	
	О.	2,49.99	2,49.99	1,04.00	(-) 1,45.99
]	Reasons for	final saving of ₹	1,45.99 lakh hav	ve not been furnished (J	une 2021).
(42)	2925 - Con	servation of Natu	ral Resources an	nd Eco-Systems	
	О.	5,00.00	1,12.88	1,12.88	
	R.	(-) 3,87.12			
(43)	3130 - Con	servation and Dev	velopment of We	etland	
	О.	12,00.00	7,83.50		
	R.	(-) 4,16.50			
(44)	3440 - Gree	en Climate Fund I	Project		
	О.	14,60.00	2,00.00	2,00.00	
	R.	(-) 12,60.00	,	,	
			53.62 lakh in r	respect of Sl. No. (42	\mathbf{D}) to $(\mathbf{A}\mathbf{A})$ above we

Anticipated saving of $\overline{\mathbf{x}}_{20.63.62}$ lakh in respect of Sl. No. (42) to (44) above was attributed to non-receipt of Central Share.

Grant No 22 Contd.						
	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)		
ESTA	BLISHME	IVE EXPENDIT NT,OPERATION E EXPENDITUR	NS AND			
090 - \$	Secretariat					
(45)	0512 - For	est and Environme	ent Department			
	О.	11,41.52	8,68.87	8,68.76	(-) 0.11	
	R.	(-) 2,72.65				

Surrender of ₹2,72.65 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

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

Head	Total Grant	Actual	Excess (+)
	Grant	Expenditure (₹ in lakh)	Saving (-)
2406- Forestry and Wild Life ADMINISTRATIVE EXPENDITU ESTABLISHMENT,OPERATION MAINTENANCE EXPENDITURE	S AND	((III lakii)	
01- Forestry			
105 - Forest Produce			
(46) 3421 - PCCF Kendu Leaf			
O. 4,12.00	2,37.01	10,69.26	(+) 8,32.25
R. (-) 1,74.99			
Surrender of ₹1,74.99 lakh wa Specific reasons for such less lakh have not been communicated (Ju	requirement as	0	-
201 - Government Trading in Kendu	Leaves		
(47) 0870 - Management			
		1,16.58	(+) 1,16.58
Reasons for incurring expend not been intimated (June 2021).	iture of ₹1,16.5	8 lakh even without a	token provision have
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Environmental Forestry and Wil	d Life		
110 - Wild Life Preservation			
(48) 3173 - Management of Elepha			
O. 8,08.08	14,08.03	14,03.90	(-) 4.13
R. 5,99.95			

Grant No 22 Contd.					
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
(₹ in lakh)					
Augmentation of provision by man-elephant conflict.	y ₹5,99.95 lakh w	vas stated to be requir	red for management of		
-					
3435- Ecology and Environment PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES		State Sector			
03- Environmental Research and Ed	cological Regener				
102 - Environmental Planning and Co	0 0				
(49) 3130 - Conservation and Dev		land			
O. 5,00.01	6,30.00	6,30.00			
R. 1,29.99					
103 - Research and Ecological Reger	neration				
(50) 0569 - Grants and Assistance					
O. 2,00.00	3,22.50	3,22.50			
R. 1,22.50					

Augmentation of ₹2,52.49 lakh in respect of Sl. No. (49) and (50) above was stated to be required for construction, repair and renovation work.

Notes and Comments -

REVENUE(Charged)

(i) Out of the available saving of 2.49 lakh, ₹2.48 lakh was surrendered during March 2021.

(ii) Saving was under the following heads:-

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

••

••

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(51) 0484 - Field Establishment(Division Office)

О.	3.00	
R.	(-) 3.00	

3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)		
(52)	0512 - Fore	st and Environme	ent Department			
	О.	2.00				
	R.	(-) 2.00				

Entire provision of ₹5.00 lakh in respect of Sl. No. (51) and (52) was surrendered without assigning any specific reason (June 2021).

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

Head	Α	Total ppropriation	Actual Expenditure	Excess (+) Saving (-)		
			(₹ in lakh)			
2406- Forestry and Wild Life ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE						
01- Forestry						
001 - Direction and A	dministration					
(53) 0617 - Headqu	arters Establish	iment				
0.	12.00	14.52	14.51	(-) 0.01		
R.	2.52					
Daggong for ro	oppropriation	f ₹7 57 lokh hov	a not been intimated	$(J_{\rm upo} 2021)$		

Reasons for re-appropriation of ₹2.52 lakh have not been intimated (June 2021).

Notes and Comments -

CAPITAL(Voted)

- (i) The entire provision of ₹5,00.00 lakh was utilised by the department in full.
- (ii) The overall expenditure of the department included saving under the following head:-

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

4406- Capital Outlay on Forestry and Wild Life

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

01- Forestry

- 070 Communication and Buildings
- 2327 Construction and Renovation of Forest buildings (54)
 - О. 2.00.00 •• R. (-) 2,00.00

Entire provision of ₹2,00.00 lakh was diverted to other heads due to pendency of vetting of proposal by the Works Department.

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

State Sector

Grant No 22 Concld.				
Head	Total Actual Grant Expenditure		Excess (+) Saving (-)	
			(₹ in lakh)	
4406- Capital Outlay on	•	nd Wild Life		
PROGRAMME EXPE				
STATE SECTOR SCH	EMES		District Sector	
01- Forestry				
070 - Communication and	e			
(55) 2327 - Constructi			-	
	1,74.00	2,90.00	2,99.00	(+) 9.00
	1,16.00			
789 - Special Component	Plan for Sc	heduled Castes		
(56) 2327 - Constructi	on and Reno	ovation of Forest	t buildings	
О.	54.00	90.00	81.00	(-) 9.00
R.	36.00			
796 - Tribal Area Sub-Pla	an			
(57) 2327 - Constructi	on and Rend	ovation of Forest	t buildings	
0.	72.00	1,20.00	1,20.00	
R.	48.00			
Enhancement of j	provision of	₹2.00.00 lakh f	rom Sl. No. (55) to (57	7) above was to meet

Enhancement of provision of $\vec{<}2.00.00$ lakh from SI. No. (55) to (57) above was to meet the additional requirement for construction and renovation of Forest Buildings in various divisions.

Reasons for final excess of ₹9.00 lakh at Sl. No. (55) and final saving of ₹9.00 lakh at Sl. No.(56) have not been intimated (June 2021).



Grant No. 23 - Expenditure relating to the Agriculture and Farmers' Empowerment Department

Major Heads -
2059- Public Works
2401- Crop Husbandry
2402- Soil and Water Conservation
2415- Agricultural Research and Education
2435- Other Agricultural Programmes
3451- Secretariat-Economic Services
4401- Capital Outlay on Crop Husbandry
6401- Loans for Crop Husbandry

6401- Loans for C	Top Husbanul	y				
		Total Grant or	Actual	Excess (+)		
		Appropriation	Expenditure	Saving (-)		
			(₹in thousand)			
REVENUE -						
Voted -						
Original -	67,59,33,38	67,59,33,41	40,55,17,64	(-)27,04,15,77		
Supplementary -	3					
Amount	surrendered du	ring the year (March	n 2021)	27,02,37,54		
Charged -						
Original -	2	2		(-)2		
Amount	surrendered du	ring the year (March	n 2021)	2		
CAPITAL -						
Voted -						
Original -	2,57,80,00	2,57,80,00	2,42,80,00	(-)15,00,00		
Amount	surrendered du	ring the year (March	n 2021)	15,00,00		
Notes and Comme	ents -					
REVENUE (Voted	l)					
(i) Against the available saving of ₹27,04,15.77 lakh, the department surrendered ₹27,02,37.54						
lakh during March	2021.					
(ii) Substantial savings occurred under the following heads:-						
Head		Total	Actual	Excess (+)		
		Grant	Expenditure	Saving (-)		

2059- Public Works

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

01- Office Buildings

053 - Maintenance and Repairs

(1) 1888 - Operation and Maintenance

О.	2,00.00	1,13.51	1,13.51
R.	(-) 86.49		

Anticipated saving of ₹86.49 lakh was surrendered as the provision for maintenance and repairs could not be utilised due to Covid-19 Pandemic.

(₹ in lakh)

			Grant No 23	Contd.	
	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
	l- Crop Husb	·			
		TIVE EXPENDIT			
		NT,OPERATION E EXPENDITUR			
		d Administration	L		
(2)		rict Establishment	- Agriculture		
(2)	0.000 Dist	1	•	2,30,88.19	(-) 1,65.4
	8. R.	(-) 76,37.59	2,02,001	2,00,00119	() 1,001
			ving of ₹76,37.59	lakh was attributed	mainly due to (i) no
sanc		MACP to staff an	0		,, ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, , ,, ,, , ,, , ,, , ,, , ,, , ,,, ,,
	Reasons fo	or final saving of ₹	1,65.42 lakh have	not been communicate	ed (June 2021).
(3)	0310 - Dist	rict Establishment	- Horticulture		
	0.	1,02,79.39	83,33.31	83,31.09	(-) 2.2
	R.	(-) 19,46.08			
	Anticipate	d saving of ₹19,	46.08 lakh was	surrendered without	assigning any specif
reaso	on.	-			
	Reasons for	or final saving of ₹	2.22 lakh have no	t been intimated (June	2021).
(4)	0619 - Hea	dquarters Organisa	ation(Agriculture)		
	0.	18,24.16	12,14.28	12,09.61	(-) 4.
	R.	(-) 6,09.88			
(5)	0620 - Hea	dquarters Organisa	ation(Horticulture)	1	
	0.	5,00.38	3,34.03	3,33.67	(-) 0.
		(-) 1,66.35			
(6)	1159 - Ran	ge Administration	- Agriculture		
	О.	1,05,42.61	77,44.00	77,39.15	(-) 4.
	R.	(-) 27,98.61			
				in respect of Sl. Nos	
attrit				and (ii) non-fixation o	
recei	Reasons fo ived (June 202	-	7 9.52 lakh in re	spect of Sl. Nos.(4)	and (6) have not be
109 -		nd Farmers' Trainin	•		
(7)	0031 - Agri	icultural Information	-	ulture)	
	О.	2,12.24	1,15.74	1,15.73	(-) 0.
		(-) 96.50			
RAC		in provision by staff and (ii) non-e		s attributed mainly A.	to (i) non-sanction
800 -	- Other Exper	nditure			

(8) 1304 - Soil Testing Laboratory

O. 13,18.11 10,81.95 10,81.70 (-) 0.25 R. (-) 2,36.16

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

Out of anticipated saving of ₹2,36.16 lakh, ₹1,22.27 lakh was surrendered due to non-fixation of pay. Reasons for the balance saving of ₹1,13.89 lakh have not been furnished (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

109 - Extension and Farmers' Training

(9) 2086 - Refresher Training for extension functionaries

0.	10,00.00	5,39.83	5,39.83
R.	(-) 4,60.17		

Anticipated saving of ₹4,60.17 lakh was surrendered due to cancellation of training programme owing to Covid-19.

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(10) 2866 - Biju Krushak Kalyan Yojana

0.	3,00.00		
R.	(-) 3,00.00		

Entire provision of ₹3,00.00 lakh was surrendered due to non-submission of bills and NDC from BKKY empanelled hospital by National Insurance Company Ltd.

789 - Special Component Plan for Scheduled Castes

(11) 2161 - Rural Infrastructure Development Fund (RIDF)

О.	30,60.00	20,40.00	20,40.00	
R.	(-) 10,20.00			

..

Withdrawal of provision by ₹10,20.00 lakh was attributed to non-approval of HPC/non-participation of OLIC.

(12) 2183 - Strengthening of School of Horticulture

O. 34.00 R. (-) 34.00

Entire provision of ₹34.00 lakh was surrendered without assigning any specific reason (June 2021).

(13) 2866 - Biju Krushak Kalyan Yojana

0.	85.00	
R.	(-) 85.00	

Surrender of entire provision of ₹85.00 lakh was attributed to non-submission of bills and NDC from BKKY empanelled hospital by National Insurence Company Ltd.

796 - Tribal Area Sub-Plan

(14) 2161 - Rural Infrastructure Development Fund (RIDF)

О.	41,40.00	27,60.00	27,60.00	
R.	(-) 13,80.00			

Curtailment of provision by ₹13,80.00 lakh was due to non-approval of HPC/non-participation of OLIC.

••

Grant No 23 Contd	Grant	No	- 23	Contd
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Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

(15)2183 - Strengthening of School of Horticulture

> О. 46.00 R.

(-)46.00

Entire provision of ₹46.00 lakh was surrendered without assigning any specific reason (June 2021).

..

(16)2866 - Biju Krushak Kalyan Yojana

> 1,15.00 О.

R. (-) 1,15.00

Surrender of entire provision by ₹1,15.00 lakh was attributed to non-submission of NDC from BKKY empanelled hospital by National Insurance Company Ltd.

800 - Other Expenditure

2161 - Rural Infrastructure Development Fund (RIDF) (17)

О.		
	1,08,00.00	
ъ	() $2 < 00 00$	

R. (-) 36,00.00

Anticipated saving of ₹36,00.00 lakh was surrendered due to non-approval of HPC/nonparticipation of OLIC.

72,00.00

(18)2183 - Strengthening of School of Horticulture

> 1.20.00 О. R.

(-) 1,20.00

Entire provision of ₹1,20.00 lakh was surrendered without assigning any specific reason (June 2021).

..

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

108 - Commercial Crops

(19)3318 - Technology Mission on Cotton

> О. 3.00.00 R. (-) 1,28.30

Withdrawal of provision by ₹1,28.30 lakh was due to cancellation of training programme under integrated crop production.

1.71.70

3460 - Special Fruit Specific Scheme (20)

О.	12,40.00		
R.	(-) 12,40.00		

Entire provision of ₹12,40.00 lakh was surrendered due to transfer of the programme to the control of MGEGA/MIDH Scheme.

110 - Crop Insurance

3319 - Support to Crop Insurance in the State (21)

> 1,26.60 О. R. (-) 1,26.60

Entire provision of ₹1,26.60 lakh was surrendered due to implementation of programme in virtual mode owing to Covid-19 pandemic.

..

District Sector

1,71.70	

72,00.00

Head	Total	Actual	Excess (+)
	Grant	Expenditure (₹ in lakh)	Saving (-)
115 - Scheme of Small/Marginal Fa	rmers and Agricult	. ,	
(22) 3320 - Farmers Welfare-KA	-		
O. 19,17,00.00	11,13,35.52	11,13,35.51	(-) 0.01
R. (-) 8,03,64.48			
Anticipated saving of ₹8,03	,64.48 lakh was su	rrendered as less assis	stance was provided to
SF/MF beneficiaries.			
119 - Horticulture and Vegetable Cr	ops		
(23) 2907 - Horticulture Mission	Plus		
O. 3,06.00		••	
R. (-) 3,06.00			
Entire provision of ₹3,06.00) lakh was surrend	lered without assigning	ng any specific reason
(June 2021).	- 1		
190 - Assistance to Public Sector Un	e	annaiae	
(24) 3151 - Grants to State Fertili O. 3,00.00	1,77.97	-	
R. (-) 1,22.03	1,//.9/	1,77.97	••
Withdrawal of provision by	₹1 22 03 lakh was	due to non-procureme	ent of targeted stock by
the State Fertiliser Agencies.	(1,22.05 lakii was	due to non-procureme	ent of targeted stock by
195 - Assistance to Farming Co-ope	ratives		
(25) 3144 - Support to Farmer Pr	oducers Organisati	on	
O. 36,00.00	3,00.00	3,00.00	
R. (-) 33,00.00			
Curtailment of provision implementing FPO policy by the EF	•	ch was attributed t	to non-finalisation of
789 - Special Component Plan for S			
(26) 0746 - Intensive Agriculture			
O. 3,20.00	96.05	96.05	
R. (-) 2,23.95			
Anticipated saving of ₹2,23.	95 lakh was surren	dered due to non-appr	oval of revised EFC.
(27) 1862 - Macro Irrigation			
O. 10,20.00	4,24.08	4,24.08	
R. (-) 5,95.92			
Reduction in provision by	₹5,95.92 lakh was	stated to be due to	withdrawal of top up
subsidy.			
(28) 2270 - Subsidy under Agric	• • •		
O. 17,04.00	1,69.40	1,69.40	
R. (-) 15,34.60	315 04 50 111		
Withdrawal of provision by			eipt of less number of
subsidy proposal from District Offic		panuenne.	

	Head	Total Grant		Actual Expenditure	Excess (+) Saving (-)
(29)	2606 - Sustainable Ha	processing of group	d water i	(₹ in lakh)	
(29)	water deficit a	00	iu water n	1	
	O. 18,55				
	R. (-) 18,55				
DOW	_	₹18,55.83 lakh v	vas surrei	ndered as the sch	neme was transfered to
DOW		L'agi og Diva			
(30)	2907 - Horticulture M O. 86	.70			
	R. (-) 86				
			surrender	ed without assign	ing any specific reason
(June	2021).	COO.70 Takii was	surrender	ed without assign	ing any specific reason
(31)	2958 - Organic Farmi	ng(Horticulture)			
	0. 1,78	•			
	R. (-) 1,78	.24			
	Entire provision of ₹1	,78.24 lakh was su	urrendered	d due to non-finalis	sation of EFC.
(32)	3144 - Support to Far	mer Producers Or	ganisatio	1	
	O. 10,20	.00	85.00	85.00	
	R. (-) 9,35				
imple	Anticipated saving ementing FPO policy by		th was	surrendered due	to non-finalisation of
(33)	3151 - Grants to State	e Fertiliser Procure	ement Ag	encies	
	O. 85	.00	50.42	50.42	
	R. (-) 34	.58			
stock	Withdrawal of provis by the State Fertiliser A		kh was a	ttributed to non-p	rocurement of targetted
(34)	3318 - Technology M	lission on Cotton			
	O. 85	.00	47.00	47.00	
	R. (-) 38	.00			
	1 0		surrende	red due to cancell	ation of farmer training
	integrated crop product				
(35)	3319 - Support to Cro	-	e State		
		.87			
	R. (-) 35	l			
nrogr	Surrender of entire amme in virtual mode o				to implementation of
(36)	3320 - Farmers Welfa	-	Pandenna	· ·	
(30)	0. 5,43,15	1	79 51	3,14,79.51	
	R. (-) 2,28,35		17.51	5,17,77.51	

			Grant No 2	3 Contd.	
	Hea	d	Total	Actual	Excess (+)
	1100	iu -	Grant	Expenditure	Saving (-)
				(₹ in lakh)	
		al of provision by	₹2,28,35.49 lakh	was due to providing l	ess assistance to SF/MF
benef	iciaries.				
(37)	-	ecial Fruit Specific	c Scheme		
	0.	3,20.00		· · ·	
	R.				
contro		ovision of ₹3,20.00 REGA/MIDH scher		ndered due to transfer of	of the programme to the
796 -	Tribal Area	Sub-Plan			
(38)	0746 - Int	tensive Agriculture	Programme		
	О.	4,40.00	1,44.54	1,44.54	
	R.	(-) 2,95.46			
	Withdraw	al of provision by	₹2,95.46 lakh wa	as attributed to non-app	roval of revised EFC.
(39)	1862 - M	acro Irrigation			
	О.	13,80.00	5,73.76	5,73.76	
	R.	(-) 8,06.24			
		in provision by $\mathbf{\overline{s}}$	8,06.24 lakh was	s stated to be due to with	thdrawal of provision of
top-u	p subsidy.				
(40)	2270 - Su	bsidy under Agric	ulture Policy (Ca	apital Investment)	
	О.	23,16.00	2,54.10	2,54.10	
	R.	(-) 20,61.90			
aubai		ed saving of ₹20,6 from District Ofic			ceipt of less number of
	• • •				
(41)		stainable Harnessin ater deficit areas			
	O.	25,10.83			
	0. R.	(-) 25,10.83	••		••
			83 lakh was s	urrandered as the sch	eme was transfered to
DOW	-	JVISIOII 01 X23,10	.05 lakli was s	untendered as the sen	enie was transfered to
(42)		orticulture Mission	Plus		
(12)	0.	1,17.30			
	0. R.	(-) 1,17.30	••		••
			ubv ₹ 1 17 30 lak	h was attributed without	it assigning any specific
reason	n (June 202	_	, ., ., ., ., ., ., ., ., ., ., ., .,		a assisting any specific
(43)		ganic Farming(Ho	rticulture)		
()	0.	2,45.08			
	R.	(-) 2,45.08			
			lakh was surrend	dered due to non-finalis	ation of EFC.
(44)	1	pport to Farmer Pr			
~ /	0		1 15 00		

		-	
О.	13,80.00	1,15.00	1,15.00
R.	(-) 12,65.00		

••

	Hea	nd	Total	Actual	Excess (+)
	1100		Grant	Expenditure	Saving (-)
				(₹ in lakh)	8()
imple	-	ed saving of ₹12 O policy by the EF		surrendered due	to non-finalisation of
(45)	3145 - Ce	ertification of Agric	ulture Programmes	5	
	О.	12.19			
	R.	(-) 12.19			
	Entire pro	ovision of ₹12.19	lakh was surrende	ered due to non-san	ction proposals by the
agenc	-				
(46)	3151 - Gi	rants to State Fertili	ser Procurement A	gencies	
	О.	1,15.00	68.22	68.22	
	R.	(-) 46.78			
	Withdraw	al of provision by	₹46.78 lakh was	attributed to non-p	rocurement of targeted
stock	by the State	e Fertiliser Agencies	5.		
(47)	3152 - Pr	omotion of Integrat	ed Farming in Trib	al Areas	
	0.	1,02.00			
	R.	(-) 1,02.00			
	Entire pr	ovision of ₹1,02.	00 lakh was sur	rendered due to c	ancellation of RKVY
progra	amme.				
(48)	3318 - Te	echnology Mission of	on Cotton		
	О.	1,15.00	58.00	58.00	
	R.	(-) 57.00			
			57.00 lakh was du	e to cancellation of	farmer's training under
integr	rated crop p	roduction.			
(49)	3319 - St	pport to Crop Insur	ance in the State		
	О.	48.53			
		(-) 48.53			
	-			ed due to implement	tation of programme in
		ng to Covid-19 Pan			
(50)		rmers Welfare-KAl			
	0.	7 24 95 00	4,25,89.93	4,25,89.93	
	R.	7,34,85.00 (-) 3,08,95.07			
			kh was surrandar	d as lass assistance	was provided to SF/MF
benef	iciaries.	011 01 \(\3,08,95.07 \)	ikii was suitenuere	tu as iess assistance	was provided to ST/WIT
(51)		ecial Fruit Specific	Scheme		
(31)	0. 0.	4,40.00			
		(-) 4,40.00			
			lakh was surrende	red due to transfer o	of the programme to the
contro		REGA/MIDH schem			i de programme to the
	Other Evne				

800 - Other Expenditure

	Hea	ıd	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(50)	0746 1	• • • •	D	(₹ in lakh)	
(52)		tensive Agricultur	•	4.05.20	() 0.01
	0. D	12,40.00	4,96.39	4,96.38	(-) 0.01
	R.	(-) 7,43.61		· · · · · · · · · · · · · · · · · · ·	
(53)		acro Irrigation	7,43.61 lakn was at	tributed to non-approv	val of revised EFC.
	О.	36,00.00	14,96.77	14,96.77	
	R.	(-) 21,03.23			
	Surrender	of provision by ₹	21,03.23 lakh was a	ttributed to withdrawa	al of top-up subsidy.
(54)	2270 - Su	bsidy under Agri	culture Policy (Capi	tal Investment)	
	О.	59,80.00	38,11.50	38,11.50	
	R.	(-) 21,68.50			
	Anticipate	ed saving of ₹21,	,68.50 lakh was su	rrendered due to reco	eipt of less number of
subsic	dy proposal	from District Ofic	ces due to Covid-19	pandemic.	-
(55)	2606 - Su	stainable Harness	ing of ground water	in	
	Wa	ater deficit areas			
	О.	65,49.99			
	R.	(-) 65,49.99			
	Entire pro	ovision of ₹65,49	9.99 lakh was surr	endered as the scheme	me was transferred to
DOW	'R.				
(56)	2958 - Or	ganic Farming(He	orticulture)		
	О.	6,90.68			
	R.	(-) 6,90.68			
	Entire pro	vision of ₹6,90.68	8 lakh was surrender	ed due to non-finalisation	ation of EFC.
(57)	3145 - Ce	ertification of Agri	iculture Programme	8	
(01)	0.	31.80			
	R.	(-) 31.80			
			on by ₹31.80 lakh w	as attributed to non-s	sanction of proposal by
the ag		or entire provisit		us utiliouted to non t	unetion of proposal by
-	-	EXPENDITUR	E		
		PONSORED SC		State Sector	
		nponent Plan for S			
(58)	-	1	riculture Extension		
	0.	25,67.00	12,86.30	12,86.30	
	0. R.	(-) 12,80.70	12,00.00	12,00.00	••
(59)			nce Project-Agricult	ure	
	0.	1,70.00	50.55	50.55	
	0. R.	(-) 1,19.45	50.55	0.00	••
796 -	Tribal Area	I			

	Hea	d	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
<u> </u>				(₹ in lakh)	
(60)	3349 - Su	b-Mission on Agri	culture Extension		
	0.	34,73.00	17,31.70	17,31.70	
	R.	(-) 17,41.30			
(61)	3350 - Na	tional e-Governan	ce Project-Agricult	ture	
	О.	2,30.00	68.39	68.39	
	R.	(-) 1,61.61			
800 -	Other Exper	nditure			
(62)	3349 - Su	b-Mission on Agri	culture Extension		
	О.	90,60.00	45,24.62	45,24.62	
	R.	(-) 45,35.38			
(63)	3350 - Na	tional e-Governan	ce Project-Agricult	ture	
	О.	6,00.00	1,78.40	1,78.40	
	R.	(-) 4,21.60			
PRO	GRAMME	EXPENDITURE			
CEN	TRALLY S	PONSORED SCH	HEMES	District Sector	
103 -	Seeds				
(64)	3388 - Na	tional Food Securi	ty Mission (NFSM	[) —	
	Oi	l Seeds and Oil Pal	m		
	О.	30,00.00	12,78.88	12,78.88	
	R.	(-) 17,21.12			
119 -	Horticulture	and Vegetable Cr	ops		
(65)	1642 - Na	tional Horticulture	Mission		
	0.	73,80.00	15,21.67	15,21.67	
	R.	(-) 58,58.33			
789 -	Special Con	nponent Plan for Se	cheduled Castes		
(66)	1642 - Na	tional Horticulture	Mission		
	0.	20,91.00	3,11.67	3,11.67	
	R.	(-) 17,79.33			
(67)	2163 - Ra	shtriya Krushi Vik	as Yojana (RKVY)	
	О.	76,50.00	30,43.33	30,43.33	
	R.	(-) 46,06.67			
(68)	3148 - Pa	ramparagat Krishi	Vikash Yojana (Pł	KVY)	
	0.	6,80.00	5,34.51	5,34.51	
	R.	(-) 1,45.49			
(69)	3345 - Pra	adhan Mantri Krisł	ni Sinchai Yojana (PMKSY) –	
. ,		r Drop More Crop		· · · ·	
	О.	21,25.00	7,65.00	7,65.00	
	R.	(-) 13,60.00	·	,	
(70)		b-Mission on Agri	culture Mechanisat	tion	
` '	0.	28,05.00	16,70.83	16,70.83	
	R.	(-) 11,34.17	,	,	
		· · · · ·			

Grant No 25 Contd.							
HeadTotalActualExcess (+)							
			Grant	Expenditure	Saving (-)		
	Withdrow	1 of provision by	₹ 7 10 65 15 lalch ;	(₹ in lakh)	(59) to (70) above wee		
attrib		eceipt of Central A		in respect of SI. Nos	.(58) to (70) above was		
(71)		1	Protection & Plan	t Quarantine			
(71)	0.	3,73.49		i Quarantine			
		(-) 3,73.49		••			
(72)			s & Planting Mater	rial			
	0.	1,79.69					
	R.	(-) 1,79.69					
			lakh in respect of	Sl. Nos.(71) and (72)	above was surrendered		
due to	_	of Central Assista	_				
(73)	3387 - Nat	tional Food Securi	ty Mission (NFSM) - Other Crops			
	0.	27,20.00	20,02.60	20,02.60			
	R.	(-) 7,17.40					
(74)		ional Food Securi Seeds and Oil Pal	ty Mission (NFSM	() —			
	0.	8,50.00	3,73.33	3,73.33			
	0. R.	(-) 4,76.67	5,75.55	5,75.55			
			94.07 lakh in res	nect of Sl Nos (73) and (74) above was		
surrer	-	non-receipt of Ce		peer of 51. 105.(75) and (14) above was		
(75)		1	n Urja Suraksha ev	am Utthaan			
(, c)		habhiyan (PM-KU					
	0.	85.00					
	R.	(-) 85.00					
796 -	Tribal Area	. ,					
(76)	1642 - Nat	tional Horticulture	Mission				
	0.	28,29.00					
	R.	(-) 28,29.00					
		-		kh from Sl. Nos.(7	5) and (76) above was		
attrib	uted to non-r	eceipt of Central S	share.				
(77)		shtriya krushi Vika	as Yojana (RKVY)				
	0.	1 02 50 00	38,31.00	38,31.00			
	D	1,03,50.00					
(78)	R.	(-) 65,19.00	Vikash Yojana (PH	WV)			
(78)	0.	9,20.00	7,23.15				
	0. R.	(-) 1,96.85	1,23.13	7,23.15	••		
(79)							
(1)		Drop More Crop	n Sinonar i Ojana (· · · · · · · · · · · · · · · · · · ·			
	0.	28,75.00	10,35.00	10,35.00			
	0. R.	(-) 18,40.00	10,55.00	10,55.00			
	1.,	()10,1000					

Grant No 2	3 Contd.
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	Hea	d	Total	Actual	Excess (+)			
			Grant	Expenditure	Saving (-)			
				(₹ in lakh)				
(80)	3346 - Su	b-Mission on Agri	culture Mechanisat	tion				
	О.	37,95.00	13,21.67	13,21.66	(-) 0.01			
	R.	(-) 24,73.33						
attrib	Curtailment of provision by ₹1,10,29.18 lakh in respect of Sl. Nos.(77) to (80) above was attributed to non-receipt of Central Assistance.							
(81)	3347 - Su	b-Mission on Plan	t Protection & Plan	t Quarantine				
	О.	5,05.31						
	R.	(-) 5,05.31						
(82)	3348 - Su		s & Planting Mater	rial				
	О.	2,43.11						
	R.	(-) 2,43.11						
non-r	Entire pro eccipt of Ce		lakh from Sl. Nos	.(81) and (82) above v	was surrendered due to			
(83)	1		ty Mission (NFSM	() Other Crops				
(03)	0.	36,80.00	26,58.62	26,58.62				
	0. R.	(-) 10,21.38	20,38.02	20,38.02				
(84)			ty Mission (NFSM	()				
(04)		l Seeds and Oil Pal	m					
	0.	11,50.00	4,97.80	4,97.80				
	R.	(-) 6,52.20						
(85)		adhan Mantri Kisa ahabhiyan (PM-KU	n Urja Suraksha ev JSUM)	am Utthaan				
	О.	1,15.00						
	R.	(-) 1,15.00						
800 -	Other Exper	nditure						
(86)	2163 - Ra	shtriya Krushi Vik	as Yojana (RKVY)				
	О.		1,76,18.66	1,76,18.66				
		2,70,00.00						
	R.	(-) 93,81.34						
(87)			Vikash Yojana (Pk	XVY)				
	0.	24,00.00	18,86.49	18,86.49				
	R.	(-) 5,13.51						
(88)	 (88) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop 							
	О.	75,00.00	27,00.00	27,00.00				
	0. R.	(-) 48,00.00	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,00.00	••			
(89)			culture Mechanisat	tion				
	0.	99,00.00	38,70.50	38,70.50				
	0. R.	(-) 60,29.50	20,70.20	20,70,20	••			
			5 12 02 Jolth in r	aspect of Sl. Neg (93	(89) to (89) above was			

Anticipated saving of ₹2,25,12.93 lakh in respect of Sl. Nos.(83) to (89) above was surrendered due to non-receipt of Central Assistance.

	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Grant	(₹ in lakh)	Saving (-)
(90)	3347 - Su	b-Mission on Plant	Protection & Pla		
	О.	13,18.20			
	R.	(-) 13,18.20			
(91)	3348 - Su	b-Mission on Seed	s & Planting Mate	erial	
	0.	6,34.20			
	R.	(-) 6,34.20			
due to		ring of ₹19,52.40 la t of Central Share.	akh in respect of	Sl. Nos.(90) and (91)	above was surrendered
(92)	3387 - Na	ational Food Securi	ty Mission (NFSN	(I) - Other Crops	
	0.	96,00.00	74,78.52	74,78.52	
	R.	(-) 21,21.48			
	Reduction	in provision by $\overline{\mathbf{x}}_2$	1,21.48 lakh was	attributed to non-recei	pt of Central Share.
(93)		adhan Mantri Kisar ahabhiyan (PM-KU	5	vam Utthaan	
	0.	3,00.00			
	R.	(-) 3,00.00			
	Entire pro		lakh was surrende	ered due to non-receipt	t of Central Share.
2402	-	Vater Conservation		1	
ADN	MINISTRA	FIVE EXPENDIT	URE		
EST A	ABLISHME	ENT, OPERATION	NS AND		
MAI	NTENANC	E EXPENDITUR	E		
001 -	Direction an	nd Administration			
(94)	0618 - He	eadquarters Organis	sation		
	0.	19,93.30	14,65.01	14,65.02	(+) 0.01
	R.	(-) 5,28.29			
(95)		strict Administration	on		
	0.	30,52.44	18,57.75	18,57.76	(+) 0.01
		(-) 11,94.69			
102 -	Soil Conser	vation			
(96)	1296 - So	il Conservation De	monstration Cent	res	
		18,91.73	14,50.82	14,50.82	
		(-) 4,40.91			
(97)		atershed Managem	ent Unit		
		18,54.93	14,09.42	14,09.39	(-) 0.03
		(-) 4,45.51			
109 -	Extension a				
(98)	1295 - So	il Conservation and	d Training		
	О.	1,69.40	90.56	90.45	(-) 0.11
	R.				

Grant No 23 Contd.						
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)			
		(₹ in lakh)				
Anticipated saving of ₹ surrendered mainly due to non-sat			94) to (98) above was			
PROGRAMME EXPENDITU	RE					
STATE SECTOR SCHEMES		District Sector				
103 - Land Reclamation and Deve	elopment					
(99) 3393 - Jala Dhara Constru	ction of Dugwell a	and Farm Pond				
O. 9,00.00						
R. (-) 9,00.00						
789 - Special Component Plan for	Scheduled Castes					
(100) 3393 - Jala Dhara Constr	ruction of Dugwell	and Farm Pond				
O. 2,55.00						
R. (-) 2,55.00						
796 - Tribal Area Sub-Plan						
(101) 3393 - Jala Dhara Constr	ruction of Dugwell	and Farm Pond				
O. 3,45.00						
R. (-) 3,45.00						
Entire provision by ₹15,00	0.00 lakh from Sl. 1	Nos.(99) to (101) abov	e was surrendered due to			
non-approval of the scheme.						
PROGRAMME EXPENDITU						
CENTRALLY SPONSORED S	CHEMES	District Sector				
102 - Soil Conservation						
(102) 3344 - National Project of	•					
O. 3,00.56	1,00.16	5 1,00.16				
R. (-) 2,00.40						
Anticipated saving of ₹2,0		-	-			
Specific reasons for such l	ess requirement ha	ve not been communic	cated (June 2021).			
103 - Land Reclamation and Deve	elopment					
(103) 2431 - Integrated Waters	hed Management					
Programme(IWM						
O. 30,00.00	1,21.67	1,21.67				
R. (-) 28,78.33						
789 - Special Component Plan for						
(104) 2431 - Integrated Waters	U					
Programme(IWM O. 8,50.00	IP) 1,70.00) 1,70.00				
R. (-) 6,80.00	1,70.00	1,70.00				
Reduction in provision by	₹35 58 33 labh in	respect of Sl. Nos (1))3) and (104) above was			
attributed to receipt of insufficien		1 respect of 51. 1905.(10	<i>104)</i> above was			
(105) 3343 - Rainfed Area Dev	-	•				
O. 8,50.00	3,42.00) 3,42.00				
R. (-) 5,08.00						

			Grant No 23	Contd.	
	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(106)		ational Project on	•	20.50	
	0. D	85.17	28.50	28.50	
	R.	(-) 56.67		-4 - 6 - 6 - 107	
	-	r actual requirement		ect of SI. Nos.(103)	and (106) above was
	Specific re	easons for such less	s requirement have	e not been intimated (J	une 2021).
(107)	3345 - P	radhan Mantri Kris er Drop More Crop	shi Sinchai Yojana		
	О.	4,25.00			
	R.	(-) 4,25.00			
	Entire pro	ovision of ₹4,25.0	0 lakh was surr	endered due to transf	fer of the project for
implem	entation b	y the Directorate of	f Horticulture and	non-receipt of grant.	
796 - T	ribal Area	Sub-Plan			
(108)		ntegrated Watershe rogramme(IWMP)	d Management		
	О.	11,50.00			
	R.	(-) 11,50.00			
	Surrender	of entire provision	n by ₹11,50.00 l	akh was attributed to	non-receipt of Central
Grant.	2242 D	infe 1 Amer Dereil		Channel	
(109)		ainfed Area Devel	-	•	
	O. R.	11,50.00 (-) 6,94.00	4,56.00	4,56.00	
(110)		ational Project on	A gro Forestry		
(110)	0.	1,15.23	38.00	38.00	
	е. R.	(-) 77.23	20.00	50.00	
	Withdraw		₹7,71.23 lakh in 1	respect of Sl. Nos.(109) and (110) above was
	Specific re 3345 - P	1	shi Sinchai Yojana	e not been received (Ju a (PMKSY) –	ne 2021).
	О.	5,75.00			
	R.	(-) 5,75.00			
	-			endered due to transf non-receipt of grant.	fer of the project for
800 - O	ther Exper	nditure			
(112)	-	ainfed Area Devel	opment & Climate	e Change	
	О.	30,00.00	12,02.01	12,02.00	(-) 0.01
	р	() 170700			

(-) 17,97.99 R.

Curtailment of provisin of ₹17,97.99 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

Grant No 23 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
(113) 3345 - Pradhan Mantri Krish	i Sinchai Yojana	(PMKSY) –		
Per Drop More Crop				
O. 15,00.00				
R. (-) 15,00.00				
Entire provision of ₹15,00.00			of the project for the	
implementation by the Directorate of I		non-receipt of grants.		
2415- Agricultural Research and Ed				
ADMINISTRATIVE EXPENDITU				
ESTABLISHMENT, OPERATIONS MAINTENANCE EXPENDITURE				
01- Crop Husbandry 004 - Research				
(114) 1200 - Research Testing and	Training Contro	Agriculture		
O. 4,87.78	3,06.12	- Agriculture 3,06.08	(-) 0.04	
R. (-) 1,81.66	3,00.12	3,00.08	(-) 0.04	
Anticipated saving of ₹1,81.	66 lakh was su	rrandered mainly d	ie to non canction of	
RACP/MACP of staff and non-fixatio		intendered manny di	te to non-sanction of	
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		State Sector		
01- Crop Husbandry				
277 - Education				
(115) 0033 - Agriculture College				
	1,25,13.86	1,25,13.86		
R. (-) 24,86.39	· · · ·			
Surrender of ₹24,86.39 lakh v	was due to non-c	organisation of variou	s student development	
programmes, non-release of 7th C. F		0	1	

meeting. 2435- Other Agricultural Programmes ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Marketing and Quality Control

102 - Grading and quality control facilities

(116) 1145 - Quality Control of Chemical Fertilizers

O. 6,09.12 R. (-) 3,48.70 2,60.42

2,60.42

Surrender of provision to the tune of ₹3,48.70 lakh was attributed mainly due to non-sanction of RACP/MACP of staff and non-fixation of pay.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

		Grant No 23	Contd.	
Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
ESTABLISHME MAINTENANCI	NT,OPERATIO E EXPENDITUR		(₹ in lakh)	
090 - Secretariat				
(117) 0034 - A	griculture Departr	nent		
O. R.	17,22.93 (-) 3,83.71	13,39.22	13,39.02	(-) 0.20
Anticipate	d saving of ₹3,83.		dered mainly based or e not been communica	-
(iii) The above	savings were part	ly set-off by exces	s under the following	heads:-
Неа	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2401- Crop Hust PROGRAMME STATE SECTOR	EXPENDITURE	E	District Sector	
796 - Tribal Area	Sub-Plan			
	pecial Programme Iillets in Tribal Ar			
О.	1.06.20.00	1,21,31.09	1,21,31.09	
R.	1,06,20.00 15,11.09			
	-	,11.09 lakh was m	-	of 1.65 lakh quintals to
PROGRAMME	EXPENDITURE	E		
CENTRALLY S	PONSORED SCI	HEMES	District Sector	
789 - Special Con	nponent Plan for S	cheduled Castes		
(119) 3342 - N	ational Project on	Soil Health & Fer	tility	
О.	2,04.00	2,26.90	2,26.90	
R.	22.90			
800 - Other Exper		~		
	÷	Soil Health & Fer	•	
O.	7,20.00	16,64.87	16,64.87	
R.	9,44.87			

Augmentation of provision by \gtrless 9,67.77 lakh in respect of Sl. Nos.(119) and (120) above was made due to release of more shares from Government of India.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹15,00.00 lakh was surrendered during March 2021.
- (ii) Saving was under the following head:-

Grant No 23 Concld.				
Head	1	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
6401- Loans for (Crop Husbandry			
PROGRAMME	EXPENDITURE			
STATE SECTOR	R SCHEMES		State Sector	
105 - Manures and	l Fertilizers			
(121) 2980 - Co	orpus Fund for Odis	sha State Co-oper	ative	
· /	arketing Federation	1		
О.	90,00.00	75,00.00	75,00.00	
R.	(-) 15,00.00			
Anticipated	d saving of ₹15,00.0	00 lakh was surre	ndered without assign	ing any specific reason
(June 2021).	C /		8	



Grant No. 24	4 - Expenditure re	elating to the Stee	el & Mines Departm	ent (All Voted)
Major Heads -	•	8	*	× /
2852- Industries				
2853- Non-ferro	us Mining and M	etallurgical Indu	stries	
3451- Secretaria	t-Economic Servi	ces		
4852- Capital O	utlay on Iron and	Steel Industries		
-		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -	I			
Original -	1,79,29,24	1,79,29,24	1,62,36,60	(-)16,92,64
Amour	nt surrendered duri	ng the year (March	h 2021)	16,92,42
CAPITAL -				
Voted -	1			
Original -	2,92,51	2,92,51	1,60,80	(-)1,31,71
	nt surrendered duri	ng the year (March	h 2021)	1,31,71
Notes and Comr				
REVENUE(Vot	,	G T 1 < 00 < 4 1 1 1	.1 1	1 1 51 6 02 40 1 11
. ,	U	of ₹16,92.64 lakh,	the department surrer	ndered ₹16,92.42 lakh
allring March 201	/]			
during March 202		mainly under the t	following heads:-	
(ii) Substantia	al saving occurred	-	-	Excoss (1)
-	al saving occurred	Total	Actual	Excess (+) Saving (-)
(ii) Substantia	al saving occurred	-	Actual Expenditure	Excess (+) Saving (-)
(ii) Substantia	al saving occurred	Total	Actual	. ,
(ii) Substantia Hea 2852- Industries	al saving occurred	Total Grant	Actual Expenditure	. ,
 (ii) Substantia Hea 2852- Industries ADMINISTRA 	al saving occurred	Total Grant	Actual Expenditure	. ,
(ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR	Total Grant TURE NS AND	Actual Expenditure	. ,
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stee 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries	Total Grant TURE NS AND	Actual Expenditure	. ,
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stee 800 - Other Expe 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure	Total Grant TURE NS AND EE	Actual Expenditure (₹ in lakh)	. ,
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor	Total Grant TURE NS AND RE	Actual Expenditure (₹ in lakh)	Saving (-)
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65	Total Grant TURE NS AND EE	Actual Expenditure (₹ in lakh)	. ,
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97	Total Grant TURE NS AND EE ing of Steel Indust 18.68	Actual Expenditure (₹ in lakh) tries	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. Surrender 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97	Total Grant TURE NS AND EE ing of Steel Indust 18.68 ributed mainly to a	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. Surrender 2853- Non-ferro 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Mo	Total Grant TURE NS AND E ing of Steel Indust 18.68 ributed mainly to retailurgical Indust	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stee 800 - Other Expe (1) 3114 - Pro O. R. Surrender 2853- Non-ferro ADMINISTRA 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Mo TIVE EXPENDIT	Total Grant TURE NS AND EE ing of Steel Indust 18.68 ributed mainly to retailurgical Indust TURE	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. Surrender 2853- Non-ferro ADMINISTRA ESTABLISHMI 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Ma TIVE EXPENDIT ENT,OPERATIO	Total Grant TURE NS AND EE ing of Steel Indust 18.68 ributed mainly to r etallurgical Indus TURE NS AND	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. Surrender 2853- Non-ferro ADMINISTRA ESTABLISHMI MAINTENANC 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Ma TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR	Total Grant TURE NS AND E ing of Steel Indust 18.68 ributed mainly to r etallurgical Indus TURE NS AND E	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Experiment (1) 3114 - Pro O. R. Surrender 2853- Non-ferro ADMINISTRA ESTABLISHMI MAINTENANC 02- Regulation a 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Ma TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR nd Development of	Total Grant TURE NS AND E ing of Steel Indust 18.68 ributed mainly to r etallurgical Indus TURE NS AND E	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. Surrender 2853- Non-ferro ADMINISTRA ESTABLISHMI MAINTENANC 02- Regulation a 004 - Research an 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Me TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR nd Development of nd Development	Total Grant TURE NS AND E ing of Steel Indust 18.68 ributed mainly to r etallurgical Indus TURE NS AND E	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. Surrender 2853- Non-ferro ADMINISTRA ESTABLISHMI MAINTENANC 02- Regulation a 004 - Research an (2) 1197 - Res 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Ma TIVE EXPENDITUR nd Development of nd Development tearch	Total Grant TURE NS AND E ing of Steel Indust 18.68 ributed mainly to r etallurgical Indus FURE NS AND E f Mines	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca stries	Saving (-) (-) 0.01 nt posts.
 (ii) Substantia Hea 2852- Industries ADMINISTRA ESTABLISHMI MAINTENANC 01- Iron and Stea 800 - Other Expe (1) 3114 - Pro O. R. Surrender 2853- Non-ferro ADMINISTRA ESTABLISHMI MAINTENANC 02- Regulation a 004 - Research and 	al saving occurred d TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR el Industries nditure motion & Monitor 39.65 (-) 20.97 of ₹20.97 lakh attr us Mining and Me TIVE EXPENDIT ENT,OPERATIO E EXPENDITUR nd Development of nd Development	Total Grant TURE NS AND E ing of Steel Indust 18.68 ributed mainly to r etallurgical Indus TURE NS AND E	Actual Expenditure (₹ in lakh) tries 18.67 non-filling up of vaca	Saving (-) (-) 0.01

		Grant 110: - 24 (
Hea	ıd	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
102 - Mineral Ex	-			
(3) 0460 - Exp	pansion of Drilling	Section		
	3,09.12	2,13.62	2,13.63	(+) 0.01
	(-) 95.50			
	ent of provision lii) vacancy of posts		vas mainly due to (i) non-release of DA
	ensive Mineral Exp neral Resources	loration and Asse	ssment of	
О.	11,90.66	9,79.27	9,79.28	(+) 0.01
R.	(-) 2,11.39			
			•	-fulfilment of vacant vision of pay (₹26.44
(5) 0904 - Mi	neral Survey and E	xploration		
О.	6,86.51	5,09.38	5,09.38	
R.	(-) 1,77.13			
Reasons f	for surrender of ₹1,	77.13 lakh have n	ot been intimated (Ju	ne 2021).
	E EXPENDITURE	Ξ		
STATE SECTO			State Sector	
-	and Development of	f Mines		
004 - Research a	1			
	pacity Building			
O.	50.00			
	(-) 50.00	1.1.1.	1	
programme follo	wing outbreak of C		-	ganisation of training
102 - Mineral Ex	-			
	neral Exploration &			
0.	7,00.00	2,94.30	2,94.30	
R.	(-) 4,05.70		T (0) (1) (
procurement and	supply in Covid-1	9 pandemic situa	,	buted to disruption in h was due to delay in c.

3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

			Grant No 24 C	oncld.	
	Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(8)	1371 - Stee	el and Mines Depa	rtment	(₹ in lakh)	
(0)	O. R.	8,04.92 (-) 1,43.86	6,61.06	6,60.89	(-) 0.17

Anticipated saving of ₹1,43.86 lakh was mainly due to vacancy of posts, non-drawal of arrear pay and non-revision of HRA.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹1,31.71 lakh was surrendered during March 2021.
- (ii) Saving occurred mainly under the following heads:-

Head	Tot: Gra		Actual Expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
4852- Capital Outlay on	Iron and Steel In	dustries			
PROGRAMME EXPE	NDITURE				
STATE SECTOR SCHI	EMES		District Sector		
02- Manufacture					
789 - Special Component	Plan for Scheduled	d Castes			
(9) 0182 - Construction	n of Buildings				
0. 1	,03.60	82.02	82.02		
R. (-)	21.58				
796 - Tribal Area Sub-Pla	an				
(10) 0182 - Constructi	on of Buildings				
О.	40.00				
R. (-)	40.00				
800 - Other Expenditure					
(11) 0182 - Constructi	on of Buildings				
0. 1	,06.40	36.27	36.27		
R. (-)	70.13				

Anticipated saving of ₹1,31.71 lakh in respect of Sl. No. (9) to (11) above was surrendered following non-utilisaton owing to COVID-19 situation.

Major Heads -				
2220- Informatio	n and Publicity			
2250- Other Socia	al Services			
2251- Secretariat	-Social Services	5		
4059- Capital Ou	tlay on Public V	Works		
		Total Grant or	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	1,08,59,86	1,09,05,86	83,21,26	(-)25,84,60
Supplementary -	46,00			
Amoun	t surrendered du	ring the year (March	n 2021)	25,83,62
Charged -				
Original -	2,00	2,00		(-)2,00
Amoun	t surrendered du	ring the year (March	n 2021)	2,00
CAPITAL -				
Voted -				
Original -	2,00,00	2,00,00	1,58,37	(-)41,63
Amoun	t surrendered du	ring the year (March	n 2021)	41,63

(i) Out of the available saving of ₹25,84.60 lakh, the department surrendered ₹25,83.62 lakh during March 2021.

(ii) In view of the saving of ₹25,84.60 lakh, supplementary provision of ₹46.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2220- Informatio	on and Publicity	7		
ADMINISTRA	TIVE EXPEND	ITURE		
ESTABLISHM	ENT,OPERATI	ONS AND		
MAINTENANC	E EXPENDITU	U RE		
60- Others				
001 - Direction and	nd Administratio	n		
(1) 0618 - Hea	adquarters Organ	isation		
О.	15,79.32			
S.	3.50	12,41.54	12,41.43	(-) 0.11
R.	(-) 3,41.28			

Surrender of ₹3,41.28 lakh was mainly due to non-revision of HRA and non-drawal of arrear MACP and arrear pay

Grant No 25 Contd.				
He	ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
102 - Informatio	n Centres			
(2) 1349 - Sta	te Information Cent	res		
О.	5,28.11			
S.	0.10	3,79.02	3,78.93	(-) 0.09
R.	(-) 1,49.19			

Anticipated saving of ₹1,49.19 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

106 - Field Publicity

(3)

(4)

0321 - Distr	rict Organisation			
О.	18,23.74			
S.	13.00	13,70.00	13,69.45	(-) 0.55
R.	(-) 4,66.74			
1456 - Tele	vision Extension			
О.	93.97	76.62	76.60	(-) 0.02
R.	(-) 17.35			

Surrender of ₹ 4,84.09 lakh in respect of Sl. No. (2) and (3) above was partly due to nondrawal of arrear pay and arrear MACP. Specific reasons for surrender of balance provision have not been communicated (June 2021).

PROGRAMME	EXPENDITURE			
STATE SECTOR	SCHEMES	Stat	e Sector	
01- Films				
105 - Production o	f films			
(5) 1133 - Purch	hase of Odia Films	5		
О.	7,38.50	8.28	8.28	
R.	(-) 7,30.22			
₹7,30.22 la	kh was surrender	ed for non-finalisation	n of tender process d	ue to COVID-19
pandemic.				
60- Others				
101 - Advertising a	and Visual Publici	ty		
(6) 0058 - Audi	o Visual Publicity			
О.	7,81.34	2,15.23	2,15.21	(-) 0.02
R.	(-) 5,66.11			
Surrender/a	liversion of provi-	sion by ₹5 66 11 lakh	was mainly due to re	evision of rate of

Surrender/diversion of provision by ₹5,66.11 lakh was mainly due to revision of rate of advertisement in Electronic Media, non-finalisation of tender process and imposition of restriction due to COVID-19 pandemic.

106 - Field Publicity

2397 - Other Plan Schemes for Field Publicity (7)

> 0. 1,62.50 31.21 31.19 (-) 0.02 R. (-) 1,31.29

4 **B**T

	Grant No 25	Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	8()
Aanticipated saving of	₹1,31.29 lakh was		ting to imposition o
restriction due to Covid -19 pande	emic.		
789 - Special Component Plan for	Scheduled Castes		
(8) 0058 - Audio Visual Public	. •		
O. 2,29.14	15.68	15.68	
R. (-) 2,13.46			
Diversion/Surrender of ₹2 in Electronic Media.	,13.46 lakh was ma	inly due to revision of	Frate for advertisement
$(9) 2397 - \text{Other Plan schemes} \\ 22.50$	for Field Publicity		
O. 22.50			
R. (-) 22.50			
Entire provision of ₹22.50	0 lakh was surrend	ered due to impositio	n of restriction due t
COVID-19 pandemic.			
796 - Tribal Area Sub-Plan			
(10) 0058 - Audio Visual Publi		(() F	
O. 3,05.52		66.85	
R. (-) 2,38.67		to noticing of not	for advantigencert
Anticipated saving of ₹2. Electronic Media.	,58.07 lakii was u	ue to revision of rate	e for advertisement i
(11) 2397 - Other Plan scheme	e for Field Publicity	7	
0. 30.00			
R. (-) 30.00			
Surrender of the entire pr	ovision of ₹30.00	lakh was due to restr	iction imposed due t
COVID-19 pandemic.	0151011 01 30.00	Takii was due to resu	iction imposed due t
800 - Other Expenditure			
(12) 1701 - Grants to IDCO			
0. 54.34			
R. (-) 54.34	••	••	
Entire provision of ₹54.34	l lakh was surrende	pred as the sanction a	nainst IDCO was for
Deposit Work and not for a grant.		fed as the salietion ag	gamst IDCO was for
2250- Other Social Services			
PROGRAMME EXPENDITU	2F		
STATE SECTOR SCHEMES	XL2	State Sector	
789 - Special Component Plan for	Scheduled Caster	State Sector	
(13) 1310 - Special Celebration		6 60	
O. 39.95 R. (-) 33.35	0.00	6.60	
$\mathbf{K}. \qquad (-) \ 55.55$			

796 - Tribal Area Sub-Plan

		Grant No 25 C	ontd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(14)	1310 - Special Celebration			
	O. 56.40	10.32	10.32	
	R. (-) 46.08			
	Other Expenditure			
(15)	1310 - Special Celebration			
	O. 1,68.66	64.58	64.57	(-) 0.01
	R. (-) 1,04.08			
1 (Anticipated saving of ₹1,8		1. No. (13) to (15) a	above was surrendered
	o imposition of restriction due	to COVID-19.		
	Secretariat-Social Services			
	INISTRATIVE EXPENDI			
	ABLISHMENT,OPERATIO NTENANCE EXPENDITUI			
	Secretariat			
(16)	0705 - Information and Pub	olic Relations Depar	tment	
(10)	O. 8,70.21	5,94.82	5,94.78	(-) 0.04
	R. (-) 2,75.39	0,,,	0,2 0	() 0101
	Anticipated saving of ₹2,75	5.39 lakh attributed	mainly to non-draw	al of salary and arrear
pay.	r		, , , , , , , , , , , , , , , , , , ,	j i i i i
(17)	1833 - Odisha Information	Commission - Estab	olishment	
~ /	O. 5,97.17			
	S. 29.40	4,08.52	4,08.42	(-) 0.10
	R. (-) 2,18.05	,	, ·	
receir	Surrender of ₹2,18.05 lakh of space allotment for furnis			₹40.49 lakh) and non-
	Specific reasons for the bala	0		mated (June 2021).
(iii)	The above savings were par	tly set-off by excess	s under the following	g head:-
	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
	· Information and Publicity			
	GRAMME EXPENDITUR	Ε		
	FE SECTOR SCHEMES		State Sector	
60-0	thers Direction and Administration			
(18)	0618 - Headquarters Organ		21 20 49	() 0.01
	O. 20,57.48 P 10.63.01	31,20.49	31,20.48	(-) 0.01
	R. $10,63.01$			

Augmentation of ₹10,63.01 lakh was made for payment of hoarding and other bills and for Display and Classified Advertisement.

Grant No. - 25 Concld.

Notes and Comments -

REVENUE(Charged)

- (i) Entire provision of ₹2.00 lakh was surrendered during March 2021.
- (ii) Saving was under the following head:-

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

2251- Secretariat-Social Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

- (19) 0705 Information and Public Relations Department
 - O. 2.00 R. (-) 2.00

Entire provision was surrendered without assigning any reason (June 2021).

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Notes and Comments -

CAPITAL(Voted)

- (i) The entire available saving of $\overline{<}41.63$ lakh was surrendered during March 2021.
- (ii) Saving was under the following head:-

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
	-	lay on Public Wo EXPENDITURE			
STATE	E SECTOR	SCHEMES		State Sector	
01- Off	ice Building	zs			
051 - C	onstruction				
(20)	2196 - Con	struction of Build	ing of Informatio	n &	
	Publ	lic Relations Depa	artment		
	О.	2,00.00	1,58.37	1,58.37	
	R.	(-) 41.63			
	Surrender o	of ₹41.63 lakh wa	as due to non-dr	awal of fund for exe	cution of construction

Surrender of ₹41.63 lakh was due to non-drawal of fund for execution of construction work by C.E. (Buildings).



Grant No. 26 - Expenditure relating to the Excise Department

Major Heads -2039- State Excise **2052- Secretariat-General Services 4059-** Capital Outlay on Public Works

4216- Capital Outlay on Housing

	Т	Cotal Grant or	Actual	Excess (+)
	A	Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	1,12,28,89	1,12,28,89	84,45,34	(-)27,83,55
Amou	int surrendered durir	ng the year (Marc	h 2021)	27,82,86
Charged -				
Original -	7,00	7,00	1,00	(-)6,00
Amou	int surrendered durir	ng the year (Marc	h 2021)	6,00
CAPITAL -				
Voted -				
Original -	50,50,01	50,50,01	7,64,43	(-)42,85,58
Amou	int surrendered durir	ng the year (Marc	h 2021)	42,85,58
Notes and Com	ments -			
REVENUE(Vo	ted)			

Against the available saving of ₹27,83.55 lakh, the department surrendered ₹27,82.86 (i) lakh during March 2021.

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

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

2039- State Excise

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND **MAINTENANCE EXPENDITURE**

001 - Direction and Administration

0315 - District Executive Establishment (1)

0.	76,07.30	62,40.46	62,39.77	(-) 0.69
R.	(-) 13,66.84			

Out of the anticipated saving of ₹13,66.84 lakh, ₹8,29.63 lakh was surrendered due to non-fixation of pay and uniform allowance. Specific reasons for the balance saving of ₹5,37.21 lakh have not been intimated (June 2021).

(2)0436 - Excise Commissioner Establishment

> О. 32.06.54 19,07.90 19,07.88 (-) 0.02 R. (-) 12,98.64

Anticipated saving of ₹12,98.64 lakh was attributed mainly due to (i) imposition of lock down due to COVID-19 (₹8,81.93 lakh) and (ii) non-completion of tender process (₹3,41.46 lakh).

Grant No 26 Contd.				
Head	Total	Actual	Excess (+)	
	Grant	Expenditure	Saving (-)	
		(₹ in lakh)		

Reasons for the balance saving of ₹75.25 lakh have not been communicated (June 2021).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(3) 0437 - Excise Department

O. 4,11.84 2,97.24 2,97.26 (+) 0.02 R. (-) 1,14.60

Surrender of $\mathbf{\overline{t}}1,14.60$ lakh was mainly due to non-filling up of vacant posts (62.64 lakh) and delay in engagement of consultants (13.62 lakh).

Specific reasons for the balance surrender have not been communicated (June 2021).

Notes and Comments -REVENUE(Charged)

- (i) Entire available saving of ₹6.00 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following heads:

Head	Total Appropria	tion Ex	Actual penditure	Excess (+) Saving (-)
			(₹ in lakh)	
2039- State Excise				
ADMINISTRATIVE	EXPENDITURE			
ESTABLISHMENT,O	PERATIONS AND			
MAINTENANCE EXI	PENDITURE			
001 - Direction and Adr	ninistration			
(4) 0436 - Excise Co	mmissioner Establishr	nent		
О.	2.00			
R.	(-) 2.00			
2052- Secretariat-Gen	eral Services			
ADMINISTRATIVE	EXPENDITURE			
ESTABLISHMENT,O	PERATIONS AND			
MAINTENANCE EXI	PENDITURE			
090 - Secretariat				
(5) 0437 - Excise De	partment			
Ο.	5.00	1.00	1.00	
R.	(-) 4.00			

Entire provision of ₹6.00 lakh in respect of Sl. No.(4) and (5) above was surrendered without assigning any reason (June 2021).

			Grant No 26 C	Concld.	
Notes	and Com	ments -			
	TAL(Vot				
(i)		· ·	of ₹42,85.58 lakh	was surrendered duri	ng March 2021.
(ii)	Substant	ial saving occurred	mainly under the	following heads:-	
	He	ad	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
	-	outlay on Public W			
		E EXPENDITURI	£		
	ffice Build	OR SCHEMES		State Sector	
•	Constructi	0			
(6)		onstruction/repair of	office buildings		
	О.	30,30.00	3,82.10	3,82.10	
	R.	(-) 26,47.90	,	,	
	Surrrend	er/diversion of fur	nd by ₹26,47.90	lakh was attributed	mainly due to slow
progre		t due to COVID-19			2
789 -	Special Co	omponent Plan for S	cheduled Castes		
(7)	-	nstruction/repair of			
	О.	8,58.50	1,42.92	1,42.92	
	R.	(-) 7,15.58			
	Surrende	r of ₹7,15.58 lakh v	was stated to be du	e to non-finalisation	of land.
796 -	Tribal Are	a Sub-Plan			
(8)	1938 - Co	onstruction/repair of	office buildings		
	О.	11,61.50	1,61.26	1,61.26	
	R.	(-) 10,00.24			
	Curtailm	ent of provision of	₹10,00.24 lakh w	as due to austerity me	easure imposed by the
	ce Departn				
(iii)		0 1		ess under the followir	ng head:-
	He	ad	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
1017	0			(₹ in lakh)	
	-	outlay on Housing E EXPENDITURI	7		
		E EAPENDITURI DR SCHEMES	<u>ب</u>	State Sector	
		JR SCHEMES t Residential Buildi	·	State Sector	

106 - General Pool Accommodation

- (9) 0182- Construction of Buildings
 - O. 0.01 78.15 78.15 ... R. 78.14

Augmentation of ₹78.14 was made for completion of the remaining construction work.

246

Major Heads - 2251- Secretariat-Social Services2810- New and Renewable Energy3425- Other Scientific Research3425- Other Scientific Research3425- Other Scientific Research3425- Other Scientific ResearchGrantExpenditureSaving (-)(₹ in thousand)REVENUE - Voted - Original - 1,00,00,280riginal - 1,00,00,281,02,21,181,02,21,181,01,43,30(-)77,88Supplementary - 2,20,90Amount surrendered during the year (March 2021)77,77Notes and Comments - REVENUE(Voted)(i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021.(ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive.(iii) Substantial saving occurred mainly under the following heads-(iii) Substantial saving occurred mainly under the following heads-(iiii) Substantial saving occurred mainly under the following heads-(iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	Grant No. 27 - Expenditure relating to the Science & Technology Department (All Voted)				
2810- New and Renewable Energy 3425- Other Scientific ResearchTotalActualExcess (+) GrantTotalActualExcess (+) GrantGrantExpenditureSaving (-)(₹ in thousand)REVENUE - Voted - Original - Amount surrendered during the year (March 2021)77,77Notes and Comments - REVENUE(Voted)(March 2021)77,77Notes and Comments - REVENUE(Voted)(i)Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021.(₹ in the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive.GrantExcess (+) GrantHeadTotalActualExcess (+) GrantExpenditureSaving (-)	Major Heads -				
3425- Other Scientific ResearchTotal Actual Excess (+) Grant Expenditure Saving (-)(₹ in thousand)REVENUE - Voted - Original - 1,00,00,28 Amount surrendered during the year (March 2021)(-)77,88 77,77Mount surrendered during the year (March 2021)77,77Notes and Comments - REVENUE(Voted)(i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021.(ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive.Excess (+) GrantExcess (+) GrantExpenditureSaving (-)(₹ in lakh)	2251- Secretariat-Social Services				
Total GrantActualExcess (+)GrantExpenditureSaving (-)(₹ in thousand)REVENUE - Voted - Original -1,00,00,281,02,21,181,01,43,30(-)77,88Supplementary - Amount surrendered during the year (March 2021)77,7777,77Notes and Comments - REVENUE(Voted)77.8818kh, the department surrendered ₹77.771akh(i) (i) Against the available saving of ₹77.881akh, the department surrendered ₹77.771akh(ii) In view of the saving of ₹77.881akh, supplementary provision of ₹2,20.901akh obtained(iii) In view of the saving occurred mainly under the following heads- In December proved excessive.Total Actual Actual Excess (+)Actual Excess (+)HeadTotal GrantActual Excess (+)Excess (-)(₹ in lakh)In lakh)In lakhIn lakh		,			
GrantExpenditureSaving (-)(₹ in thousand)REVENUE - Voted -Original -1,00,00,281,02,21,181,01,43,30(-)77,88Supplementary -2,20,9077,7777,77Motes and Comments - REVENUE(Voted)77,88101,43,30(-)77,88(i) Against the available saving of ₹77.881akh, the department surrendered ₹77.771akh during March 2021.(ii) In view of the saving of ₹77.881akh, supplementary provision of ₹2,20.901akh obtained in December proved excessive.(iii) Substantial saving occurred mainly under the following heads-IakaExcess (+)HeadTotalActualExcess (+)(₹ in lakh)Iakh)IakhIaking (-)	3425- Other Scientific Research				
(₹ in thousand) REVENUE - Voted - 0riginal - 1,00,00,28 1,02,21,18 1,01,43,30 (-)77,88 Supplementary - 2,20,90 Amount surrendered during the year (March 2021) 77,77 Notes and Comments - REVENUE(Voted) (i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Image: Head Total Actual Excess (+) Grant Image: Excess (+) Grant Excess (+) Grant Image: Excess (+) Grant Image: Excess (+) Image: Excess (+) <td< th=""><th></th><th></th><th></th><th></th></td<>					
REVENUE - Voted - Original - 1,00,00,28 1,02,21,18 1,01,43,30 (-)77,88 Supplementary - 2,20,90 77,77 Amount surrendered during the year (March 2021) 77,77 Notes and Comments - REVENUE(Voted) (i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- (iii) Substantial saving occurred mainly under the following heads- (iii) Substantial saving occurred mainly under the following heads- (iii) Substantial saving occurred mainly under the following heads- (iii) Substantial saving occurred mainly under the following heads- (iii) Grant Expenditure Saving (-) (₹ in lakh)		Grant	Expenditure	Saving (-)	
Voted - Original - 1,00,00,281,02,21,181,01,43,30(-)77,88Supplementary - Amount surrendered during the year (March 2021)77,77Notes and Comments - REVENUE(Voted)(i) (i) March 2021.Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021.(ii) (iii) (iii) Substantial saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive.Total ActualActual Excess (+) Saving (-)(iii) Substantial saving occurred mainly under the following heads-(iii) Substantial saving occurred mainly under the following heads-			(₹in thousand)		
Original -1,00,00,281,02,21,181,01,43,30(-)77,88Supplementary -2,20,9077,77Amount surrendered during the year (March 2021)77,77 Notes and Comments -REVENUE(Voted) (i)Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021.(ii)In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive.(iii)Substantial saving occurred mainly under the following heads-(iii)Substantial saving occurred mainly under the following heads-(iii) TotalActualExcess (+)GrantExpenditureSaving (-)	REVENUE -				
Supplementary - 2,20,90 Amount surrendered during the year (March 2021) 77,77 Notes and Comments - 77,77 REVENUE(Voted) 77,77 (i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Head Total Actual Excess (+) Grant Expenditure (₹ in lakh) Saving (-) (₹ in lakh)	Voted -				
Amount surrendered during the year (March 2021) 77,77 Notes and Comments - REVENUE(Voted) (i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Head Total Actual Excess (+) Grant Expenditure (₹ in lakh) Saving (-)	Original - 1,00,00,28	1,02,21,18	1,01,43,30	(-)77,88	
Notes and Comments - REVENUE(Voted) (i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Head Total Actual Excess (+) Grant Expenditure Saving (-)	Supplementary - 2,20,90				
REVENUE(Voted) (i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh) (₹ in lakh)	Amount surrendered durin	ng the year (March	n 2021)	77,77	
 (i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Head Total Actual Excess (+) Grant Expenditure Saving (-) 	Notes and Comments -				
during March 2021. (ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh)	REVENUE (Voted)				
in December proved excessive. (iii) Substantial saving occurred mainly under the following heads- Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh)		g of ₹77.88 lakh	, the department sur	rendered ₹77.77 lakh	
HeadTotal GrantActual Excess (+) Saving (-)(₹ in lakh)	· · · · · · · · · · · · · · · · · · ·	7.88 lakh, supplem	nentary provision of ₹	2,20.90 lakh obtained	
GrantExpenditureSaving (-)(₹ in lakh)	(iii) Substantial saving occurred n	mainly under the f	ollowing heads-		
(₹ in lakh)	Head	Total	Actual	Excess (+)	
		Grant	Expenditure	Saving (-)	
2251- Secretariat-Social Services				0	
	2251- Secretariat-Social Services		. ,		
	ESTABLISHMENT, OPERATION	NS AND			

MAINTENANCE EXPENDITURE

1,62.54

090 - Secretariat

О.

(1)	1260 - Science and Technology Department					
	O. 2,99.81					
	S.	23.15	2,88.26	2,88.19	(-) 0.07	
	R. (-) 34.70					
(2)	1263 - Secretariat Assistance to the State Council on Science and Technology					
	Scien	ce and Technolog	У			

R. (-) 43.07 Anticipated saving of ₹77.77 lakh was surrendered after meeting the actual requirement without assigning any specific reason (June 2021).

1,19.47

1,19.44

(-) 0.03

247

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 (-)
I		** *	(₹ in thousand)	0.7
REVENUE -				
Voted -				
Original -	12,27,15,88	12,27,50,09	10,43,26,86	(-)1,84,23,23
Supplementary -	34,21			
Amoun	t surrendered durin	g the year (March 202	21)	1,84,17,80
CAPITAL -				
Voted -				
Original -	43,21,76,01	43,47,71,05	28,36,79,87	(-)15,10,91,18
Supplementary -	25,95,04			
Amoun	t surrendered durin	g the year (March 202	21)	15,10,91,44
Charged -				
Original -	50,00	50,00	3,85	(-)46,15
Amoun	t surrendered durin	g the year (March 202	21)	46,15
Notes and Comment	s -			
REVENUE (Voted)				
(i) A pairent the	arrailable agrime	of ₹ 1 04 02 02 1al	the the demonstrate	hand an an an a

(i) Against the available saving of ₹1,84,23.23 lakh, the department surrendered ₹1,84,17.80 lakh during March 2021.

(ii) In view of the saving of ₹1,84,23.23 lakh, supplementary provision of ₹34.21 lakh obtained in December 2020 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	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

2059- Public Works ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Office Buildings

051 - Construction

Grant N	Grant No 28 Contd.					
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)			
		(₹ in lakh)				
(1) 0919- Minor Works Grant at the disp						
Head of Department- (Apx-A)						
O. 26.40	6.56	6.56				
R. (-) 19.84 Anticipated caving of \neq 10.84 lakh was	aumandarad has	ad on actual requir	omont			
Anticipated saving of ₹19.84 lakh was Specific reasons for such less requirem		-				
053 - Maintenance and Repairs	lient nave not bed	en munated (June	2021).			
(2) 0851 - Maintenance and Repair						
O. 7,00.00	1,08.19	1,08.19				
R. (-) 5,91.81	1,00012	1,00012				
Out of anticipated saving of ₹5,92	1.81 lakh, ₹4,0	0.00 lakh was su	rrendered and			
transferred to the Works Department.	,,,,					
Reasons for the balance saving of ₹	1,91.81 lakh hav	ve not been comm	unicated (June			
2021).						
(3) 0853 - Maintenance of Buildings under	Chief Engineer					
O. 1,20,47.22	75,60.15	75,58.69	(-) 1.46			
R. (-) 44,87.07						
(4) 2448 - Maintenance of Non-Residentia	l Buildings					
O. 53,08.58	46,94.07	46,94.06	(-) 0.01			
R. (-) 6,14.51						
80- General						
001 - Direction and Administration						
(5) 0141 - Chief Engineer, Rural Works- C						
	8,40.19	8,39.55	(-) 0.64			
R. (-) 2,53.27			1.			
Reduction in provision by ₹53,54.85 have been made as per actual requirement.	lakh from SI. N	NOS.(3) to (5) above	e was stated to			
Specific reasons for such less require lakh at Sl. No.(3) have not been communicate		reasons for final s	aving of ₹1.46			
052 - Machinery and Equipment						
(6) 0851 - Maintenance and Repair						
O. 9,71.65	7,57.44	7,56.67	(-) 0.77			
R. (-) 2,14.21						
2216- Housing						
ADMINISTRATIVE EXPENDITURE						
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE						
05- General Pool Accommodation						

05- General Pool Accommodation

053 - Maintenance and Repairs

Head	Total	Actual	Excess (+)			
	Grant	Expenditure	Saving (-)			
l		(₹ in lakh)				
(7) 0853 - Maintenance of Buildings und	ler Chief Engineer	Rural Works,				
O. 41,31.34	27,17.38	27,17.33	(-) 0.05			
R. (-) 14,13.96						
Out of anticipated saving of ₹16,2	8.17 lakh in respe	ect of Sl. Nos.(6)	and (7) above,			
₹1,15.00 lakh was diverted for regularisatio	n of employees in	regular establishme	ent.			
Specific reasons for the balance sav	ing of ₹15,13.17 la	akh have not been i	intimated (June			
2021).						
(8) 0920 - Minor Works Grant at the disp	posal of Heads of					
Department- (Apx-B)						
O. 32.00	11.39	11.39				
R. (-) 20.61						
(9) 1789 - Maintenance and Renovation	of Quarters of					
Doctors and Paramedical Staff						
O. 5,00.00	2,63.73	2,63.73				
R. (-) 2,36.27						
Anticipated saving of ₹2,56,88 la	kh in respect of	Sl. Nos.(8) and ((9) above was			
surrendered based on actual requirement.	_					
Specific reasons for such less requir	ement have not be	en communicated (June 2021).			
3054- Roads and Bridges						

Grant No. - 28 Contd.

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

04- District and Other Roads

337 - Road Works

(10) 1230 - Rural Roads

O. 4,45,00.97 3,37,50.25 3,37,50.18 (-) 0.07 R. (-)1,07,50.72

Out of anticipated saving of ₹1,07,50.72 lakh, ₹10,70.00 lakh was stated to have been surrendered due to regularisation of work charged and contractual employees in regular establishment.

Reasons for the balance saving of ₹96,80.72 lakh have not been intimated (June 2021).

3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(11) 1224 - Rural Development Department

О.	6,26.01			
S.	0.01	5,27.47	5,25.49	(-) 1.98
R.	(-) 98.55			

Grant No 28 Contd.					
Head	Total	Actual	Excess (+)		
	Grant	Expenditure	Saving (-)		

^{(₹} in lakh)

Curtailment of provision by ₹98.55 lakh was based on actual requirement. Specific reasons for such less requirement have not been furnished (June 2021).

No expenditure was made in Revenue Section (Voted) under the head "Suspense". The (iv) 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 2020-2021 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020	Debits during the year	Credits during the year	Closing balance as on 31 March 2021
	Debit(+)Credit(-)			<pre>Debit(+)Credit(-)</pre>
(1)	(2)	(3)	(4)	(5)
				(₹ in lakh)
2059-Public W	orks			
Stock	(-)42,49.51			(-)42,49.51
Miscellaneous				
Works	64,64.32			64,64.32
Advance	,			,
Total	22,14.81	••	••	22,14.81

Major Heads of Suspense	Opening balance as on 1 April 2020	Debits during the year	Credits during the year	Closing balance as on 31 March 2021
	<pre>Debit(+)Credit(-)</pre>	5		<pre>Debit(+)Credit(-)</pre>
(1)	(2)	(3)	(4)	(5)
				(₹ in lakh)
2215-Water St and Sanitatio				
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:	49,04.96			49,04.96

Grant No. - 28 Contd.

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹15,10,91.44 lakh by March 2021 was in excess of the available saving of ₹15,10,91.18 lakh .

(ii) In view of the saving of ₹15,10,91.18 lakh, supplementary provision of ₹25,95.04 lakh obtained in December 2020 proved unnecessary.

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

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
	. 1	(₹ in lakh)	
4059- Capital Outlay on Public W			
PROGRAMME EXPENDITURE		District Sector	
STATE SECTOR SCHEMES		District Sector	
<i>01- Office Buildings</i> 051 - Construction			
(12) 2148 - Construction of Build	ings_Rural Developmen	t Department	
0. 24,86	•	-	
R. (-) 19,57		5,28.80	
(13) 3399 - Re-construction/renov			
Buildings affected by			
O. 22,50	.00		
S. 25,95	.02 33,22.40	33,22.39	(-) 0.01
R. (-) 15,22	62		
789 - Special Component Plan for So	cheduled Castes		
(14) 2148 - Construction of Build	lings-Rural Developmen	t Department	
O. 2,04	.00 97.02	97.01	(-) 0.01
R. (-) 1,06	.98		
796 - Tribal Area Sub-Plan			
(15) 2148 - Construction of Build	ings-Rural Developmen	t Department	
O. 2,76	.00 2,47.29	2,47.28	(-) 0.01
R. (-) 28	71		
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Government Residential Buildin	ngs		
106 - General Pool Accommodation			
(16) 2148 - Construction of Build	•	-	
O. 10,80		8,54.65	
R. (-) 2,25			
(17) 3399 - Re-construction/renor Buildings affected by			
O. 5,00		4,34.59	(-) 0.02
R. (-) 65.	,	т,5т.57	()0.02
K. ()03			

	Gr	ant No 28 Contd.		
	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
780 Space	vial Component Plan for Scho	dulad Castas	(₹ in lakh)	
_	ial Component Plan for Sche 48 - Construction of Building		Department	
(10) 21	O. 3,06.00		1,99.90	
	R. (-) 1,06.10	· · · · · ·	1,55.50	••
796 - Triba	al Area Sub-Plan			
	48 - Construction of Building	gs-Rural Development	Department	
	O. 4,14.00	i l	3,41.19	
	R. (-) 72.81	· · · · · ·	,	
	ticipated saving of ₹40,85. d based on actual requiremer		5 Sl. Nos.(12) to (19) above was
Spe	ecific reasons for such less re	quirement have not be	en intimated (June	2021).
-	oital Outlay on Roads and B	-	× ×	,
-	AMME EXPENDITURE	0		
STATE S	ECTOR SCHEMES		State Sector	
04- Distric	ct and Other Roads			
800 - Othe	er Expenditure			
(20) 07	08- Information, Education	and Communication		
	O. 40.00			
	R. (-) 40.00			
	tire provision of ₹40.00 lakh			
	ecific reasons for such less re 30 - Rural Roads	quirement have not be	en communicated (June 2021).
	O. 2,18,00.01		1,41,84.08	(-) 0.02
	R. (-) 76,15.91			
	t of the anticipated saving of sation of the projects. The buirement.			
Spe	ecific reasons for such less re	quirement have not be	en intimated (June	2021).
(22) 26	04 - Capacity Building	-		
	O. 12,00.00			
	S. 0.01	8,96.59	8,96.58	(-) 0.01
	R. (-) 3,03.42			
(23) 32	84 - Infrastructure Developm	ent Fund Scheme for	the KBK Districts	
	O. 14,40.00	6,92.33	6,92.33	
	R. (-) 7,47.67			
80- Gener	al			
789 - Spec	tial Component Plan for Sche	duled Castes		
-	30 - Rural Roads	autor Casilo		
(47) 12	O. 47,60.01	25,39.84	25,39.82	(-) 0.02
		25,57.04	25,57.02	()0.02

R. (-) 22,20.17

Grant No. - 28 Contd

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(25)	2161 - Rural Infr	astructure Deve	elopment Fund (RIDF)		
	О.	2,13,72.40	1,79,91.69	1,79,91.69	
	R.	(-) 33,80.71			
(26)	3284 - Infrastruc	ture Developme	ent Fund Scheme for th	ne KBK Districts	
	О.	4,08.00	1,26.30	1,26.30	
	R.	(-) 2,81.70			
	Tribal Area Sub-Pl				
(27)	1230 - Rural Roa		I		
	0.	64,40.01	24,73.44	24,73.43	(-) 0.01
	R.	(-) 39,66.57			
(28)			elopment Fund (RIDF)		
	О.	2,89,15.60	2,19,04.38	2,18,85.02	(-) 19.36
	R.	(-) 70,11.22			
(29)		-	ent Fund Scheme for th		
	0.	5,52.00	1,41.03	1,41.02	(-) 0.01
	R.	(-) 4,10.97			
PRO	GRAMME EXPE	NDITURE	I		
STAT	FE SECTOR SCH	EMES		District Sector	
04- D	istrict and Other R	oads			
	Other Expenditure				
(30)	0836 - Lump Pro	vision for Other	r Works		
. ,	0.	7,99.97	1,61.08	1,61.07	(-) 0.01
	R.	(-) 6,38.89			
	Withdrawal of p		89,61.32 lakh in respe	ect of Sl. Nos.(22)	to (30) above
was b	ased on actual requ	•	· · · · ·	, , , , , , , , , , , , , , , , , , ,	~ /
	сс.	· 11	• • • • • • •	с · 1 1/т	001)

Grant No. - 28 Contd.

Specific reasons for such less requirement have not been furnished (June 2021).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES District Sector

04- District and Other Roads

337 - Road Works

(31)	1077 - Pradhan Mantri Gram Sadak Yojana	
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		5
О.	25,00,00.00	13,48,63.05
R.	(-)	
	11.51.36.95	

Surrender of anticipated saving of ₹11,51,36.95 lakh was attributed due to non-receipt of Government of India share.

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

13,48,63.05

••

Grant No 28 Contd.					
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
PRO	Capital Outlay on H GRAMME EXPEN	DITURE	ges		
STATE SECTOR SCHEMES District Sector					
04- D	istrict and Other Roa	ds			
789 - Special Component Plan for Scheduled Castes					
(32)	2161 - Rural Infras	tructure Develop	ment Fund (RIDI	F)	
	О.	12,75.00	17,65.40	17,65.40	
	R.	4,90.40			
	Augmentation of pr	ovision by ₹4,90	0.40 lakh was ma	ade for completion	of works under
RIDF				-	
800 -	Other Expenditure				
(33)	3226 - Connecting	unconnected villa	ages		
. ,	0.	24,00.00	33,76.06	33,76.06	
	R.	9,76.06			
ongoi	Enhancement of pro ng project.	,	ne of ₹9,76.06 la	kh was required for	r completion of

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted).

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2020-21 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020 Debit(+)Credit(-)	Debits during the year	Credits during the year	Closing balance as on 31 March 2021 Debit(+)Credit(-)
(1)	(2)	(3)	(4)	(5) (₹ in lakh)
4702-Capital Outla	y 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

Grant No. - 28 Concld.

Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of $\overline{\mathbf{x}}$ 46.15 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following head:-

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
5054- Capital Outlay on		idges		
PROGRAMME EXPEN				
STATE SECTOR SCHE	CMES		District Sector	
04- District and Other Ro	ads			
800 - Other Expenditure				
(34) 2373 - Miscellane	ous Works Exp	benditure for Roads		
0.	50.00	3.85	3.85	
R.	(-) 46.15			
Withdrawal of pro	vision by ₹46.1	5 lakh was based on	actual requirement	- -
Specific reasons for	or such less requ	uirement have not be	en intimated (June	2021).

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

4216- Capital Outlay on Housing

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	42,69,24	50,42,00	41,17,13	(-)9,24,87
Supplementary -	7,72,76			
Amount	surrendered du	ring the year (Marc	h 2021)	9,24,33
Charged -				
Original -	18,87,42 1	18,87,43	11,11,93	(-)7,75,50
Supplementary -	1			
Amount	surrendered du	ring the year (Marc	h 2021)	7,89,62
CAPITAL -				
Charged -				
Original -	5,25,00	5,25,00	2,10,88	(-)3,14,12
Amount s Notes and Comme		ring the year (Marc	h 2021)	3,14,12
REVENUE (Voted)				

(i) Against the available saving of ₹9,24.87 lakh, the department surrendered ₹9,24.33 lakh during March 2021.

(ii) In view of the saving of ₹9,24.87 lakh, supplementary provision of ₹7,72.76 lakh obtained in December 2020 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	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

2013- Council of Ministers ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

101 - Salary of Ministers and Deputy Ministers

(1) 1245 - Salaries of Ministers and Deputy Ministers

O. 4,00.01 2,53.95 R. (-) 1,46.06

2,53.94

(-) 0.01

Curtailment of provision by ₹1,46.06 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

	Grant No 29 Contd.				
	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
108 -	- Tour Expens	ses			
(2)	1466 - Tour	Expenses of Mini	isters and Deputy	Ministers	
	О.	63.94	31.08	31.08	
	R.	(-) 32.86			
Anticipated saving of₹32.86 lakh was surrendered due to restriction imposed for Covid-19					
Pand	lemic.				
800 -	- Other Expen	diture			
(3)	1012 - Othe	er Expenses			
		17,23.52			
	S.	7,72.76	21,14.46	21,14.44	(-) 0.02
		(-) 3,81.82			
		-General Services			
		IVE EXPENDIT			
		NT,OPERATION			
		E EXPENDITUR	Ε		
	- Secretariat				
(4)		amentary Affairs I	1		
	О.	20,77.77	17,14.18	17,13.67	(-) 0.51
		(-) 3,63.59			
	Withdrawal of provision by ₹7,45.41 lakh in respect of Sl. Nos.(3) and (4) above was				
base	d on actual rec	-			
	-		s requirement have	e not been intimated ((June 2021).
Note	es and Comm	ents -			

REVENUE(Charged)

(i) Surrender of ₹7,89.62 lakh during March 2021 was in excess of the available saving of ₹7,75.50 lakh.

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

× /	C	U		
	Head	Total	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in lakh)	

2012- President, Vice-President/ Governor, Administrator of Union Territories **ADMINISTRATIVE EXPENDITURE** ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

03- Governor/Administrator of Union Territories

090 - Secretariat

(5) 0558 - Governor's Secretariat Establishment

О.	10,17.78			
S.	0.01	5,64.15	5,64.07	(-) 0.08
R.	(-) 4,53.64			

Grant No 29 Contd.			
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Out of anticipated saving filling of vacant posts. Specific communicated (June 2021).			
103 - Household Establishment			
(6) 0507 - Fixtures and Furnitu	ires		
O. 5.30 R. (-) 2.57	2.73	2.72	(-) 0.01
 (7) 0851 - Maintenance and Ro O. 16.95 R. (-) 7.40 	9.55	9.53	(-) 0.02
Anticipated saving of ₹9.9 as per actual requirement.	97 lakh in respect o	of Sl. Nos.(6) and (7) above was surrendered
Specific reasons for such	less requirement hav	ve not been furnishe	d (June 2021).
(8) 0903 - Military Secretary of	-		````
Office Establishmer O. 4,21.75 R. (-) 2,23.86	nt 1,97.89	1,97.83	(-) 0.06
105 - Medical Facilities			
(9) 0895 - Medical Establishm	ent		
O. 1,58.94	90.85	90.83	(-) 0.02
R. (-) 68.09			
Out of anticipated savin ₹1,72.57 lakh was surrendered du lakh was surrendered based on ac	te to non-filling of v	-	
Specific reasons for such	less requirement hav	ve not been intimate	d (June 2021).
107 - Expenditure from Contract	-		``´´
(10) 0935 - Motor Car Mainter	1	t	
O. 5.60	4.31	4.30	(-) 0.01
R. (-) 1.29			
108 - Tour Expenses	T.		
(11) 0924 - Miscellaneous Tou		4.01	() 0.01
O. 15.00 P () 10.18	4.82	4.81	(-) 0.01
R. (-) 10.18 Anticipated saving of ₹ surrendered based on actual requi		pect of Sl. Nos.(10)) and (11) above was
Specific reasons for such 1		ve not been furnishe	d (June 2021).
(12) 1465 - Tour Expenses of	-		
0. 30.00		14.34	(+) 14.34
R. (-) 30.00			
Withdrawal of entire pro Covid-19 Pandemic.	vision of ₹30.00 la	kh was attributed to	o restriction imposed for

Grant No. - 29 Contd.

Grant No 29 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
Reasons for final ex	acess of ₹14.34 lakh have	e not been communicate	d (June 2021).	
800 - Other Expenditure				
(13) 1012 - Other Exper	ises			
0.	1.50			
R. (-)) 1.50			
Entire provision of	₹1.50 lakh was surrend	lered due to restriction	imposed for Covid-19	
Pandemic.			•	
2052- Secretariat-General	l Services			
ADMINISTRATIVE EX	PENDITURE			
ESTABLISHMENT,OPE	RATIONS AND			
MAINTENANCE EXPEN				
090 - Secretariat				
	ry Affairs Department			
0.	5.00			
R. (-)	5.00			

Entire provision of ₹5.00 lakh was surrendered due to non-filing of case in the Court. (iv) The above savings were partly set-of by excess under the following heads:-

Head	Total	Actual	Excess (+)		
	Appropriation	Expenditure	Saving (-)		
		(₹ in lakh)			
2012- President, Vice-President/ Governor, Administrator of Union Territories ADMINISTRATIVE EXPENDITURE					
ESTABLISHMENT, OPERAT					
MAINTENANCE EXPENDIT	-				
03- Governor/Administrator of	Union Territories				
102 - Discretionary Grants					
(15) 1644 - Discretionary Gra	ants at the disposal of	Governor			
O. 1,00.00	1,10.00	1,09.99	(-) 0.01		
R. 10.00					
Augmentation of provisi	on by ₹10.00 lakh w	as made to meet the	additional requirement		
of discsretionary grants at the di	sposal of the Hon'ble	Governor during the	e current financial year.		
104 - Sumptuary Allowances					
(16) 1012 - Other Expenses					
O. 5.00	7.43	7.43			
R. 2.43					
107 - Expenditure from Contract	Allowance				

(17) 0650 - Household Charges

0.	2.60	4.33	4.32	(-) 0.01
R.	1.73			

Grant No. - 29 Concld.

Enhancement of provision to the tune of $\mathbb{Z}4.16$ lakh from Sl. Nos. (16) and (17) above was required to meet the additional expenditure under Sumptuary head. Contingency head respectively during the year.

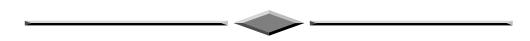
Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of ₹3,14.12 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4216- Capital Outlay on E PROGRAMME EXPENI STATE SECTOR SCHEM	DITURE	State Sector	
01- Government Residentic	ıl Buildings		
700 - Other Housing			
(18) 0182 - Construction	of Buildings		
O. 5,2	25.00 2,10.88	2,10.88	
R. (-) 3,1	4.12		

Anticipated saving of ₹3,14.12 lakh was surrendered due to non-clearance of site.



Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads -

2045- Other Taxes and Duties on Commodities and Services

2801- Power

2810- New and Renewable Energy

3451- Secretariat-Economic Services

4801- Capital Outlay on Power Projects

6801- Loans for Power Projects

		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	1,32,79,66	1,32,79,70	26,28,09	(-)1,06,51,61
Supplementary -	4			
Amount	surrendered during	g the year (March	2021)	1,06,51,06
CAPITAL -				
Voted -				
Original -	17,27,93,00	26,84,73,05	18,83,11,47	(-)8,01,61,58
Supplementary -	9,56,80,05			
Amount	surrendered during	g the year (March	2021)	4,91,82,07
Notes and Comme	ents -			
REVENUE (Voted)			

(i) Against the available saving of ₹1,06,51.61 lakh, the department surrendered ₹1,06,51.06 lakh during March 2021.

(ii) Visualisation of budget provision was unrealstic and unjustfied. The expenditure came only up to 19.79% of the original provision.

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

Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2045- Other Taxes a	nd Duties on Co	ommodities and	d Services	
ADMINISTRATIV	E EXPENDITU	RE		
ESTABLISHMENT	,OPERATIONS	SAND		
MAINTENANCE E	XPENDITURE			
103 - Collection Char	ges-Electricity D	outy		
(1) 2577 - Enginee	er-in-Chief, Elect	ricity-cum-Prin	cipal Chief	
Electrical Inspector-O	Office Establishm	ent		
О.	5,36.05	3,95.41	3,95.30	(-) 0.11
R.	(-) 1,40.64			
(2) 3004 - Chief E	ngineer-Cum-Ch	ief Electrical In	spector	
О.	1,85.34	1,42.80	1,43.03	(+) 0.23
R.	(-) 42.54			

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
(3) 3005 - Superintending Enginee			
Inspector Establishment			
O. 4,65.88	3,79.53	3,79.43	(-) 0.10
R. (-) 86.35			
(4) 3006 - Executive Engineer-Cur		al	
Inspector Establishment		0.00.00	
O. 10,86.74 R. (-) 2,77.73	8,09.01	8,08.60	(-) 0.41
-			
2801- Power			
ADMINISTRATIVE EXPENDITU			
ESTABLISHMENT, OPERATIONS MAINTENANCE EXPENDITURE			
80- General			
004 - Research and Development(5) 1336 - Standard Testing Labora			
(5) 1336 - Standard Testing Labora O. 2,46.61	2,16.21	2,16.13	(-) 0.08
R. (-) 30.40	2,10.21	2,10.15	(-) 0.08
Specific reasons for reduction	of provision by	₹5 77 66 lakh from \$1	Nos (1) to (5) above
have not been communicated (June 20		(3,77.00 lakii 110iii 31	. 1005.(1) to (3) above
2810- New and Renewable Energy			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
105 - Supporting Programmes			
(6) 2963 - Assistance to GEDCOL			
0.			
1,00,00.00 R. (-) 1,00,00.00			
Reasons for surrender of entire	e provision of ₹1	00 00 00 lakh have no	t been explained (June
2021).		50,00.00 lakii ilave ilo	t been explained (June
3451- Secretariat-Economic Service	S		
ADMINISTRATIVE EXPENDITU			
ESTABLISHMENT, OPERATIONS			
MAINTENANCE EXPENDITURE			
090 - Secretariat			
(7) 0254 - Department of Energy			
0. 6,59.04	5,85.68	5,85.61	(-) 0.07
R. (-) 73.36	2,02.00	-,00.01	() 0.07
Specific reasons for withdraw	al of provision by	v ₹73.36 lakh have no	t been furnished (June

Specific reasons for withdrawal of provision by ₹73.36 lakh have not been furnished (June 2021).

Grant No. - 30 Contd.

Grant No. - 30 Contd.

(iv) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (vi) 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 2020-21 is given below:-

Total	19.09	••	••	19.09
Advance				
Works	18.31			18.31
Miscellaneous				
Stock	40.08			40.08
Purchases	(-)39.30			(-)39.30
2801-Power				
				(₹ in lakh)
(1)	(2)	(3)	(4)	(5)
	Debit(+)Credit(-)			<pre>Debit(+)Credit(-)</pre>
of Suspense	as on 1 April 2020	the year	the year	31 March 2021
Major Heads	Opening balance	Debits during	Credits during	Closing balance as on

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹8,01,61.58 lakh, the department surrendered only ₹4,91,82.07 lakh during March 2021.

(ii In view of the saving of ₹8,01,61.58 lakh, supplementary provision of ₹9,56,80.05 lakh obtained in December 2020 proved excessive.

(iii Saving occurred under the following heads:-

Frant E	xpenditure (₹ in lakh)	Saving (-)
	(₹ in lakh)	
Stat	te Sector	
Institutes and Sit	tes	
1,17,28.00	1,17,28.00	
	Sta	State Sector Institutes and Sites

Grant No 30 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Curtailment of provision		(₹ in lakh)		
meeting actual requirement".	to the tune of X7	5,72.01 lakii was state	ed to be due to after	

Specific reasons for such less requirement have not been communicated (June 2021).
(9) 2962 - Odisha Power Sector Improvement Project

О.	90,00.03		
S.	0.02	40,00.00	40,00.00
R.	(-) 50.00.05		

Out of the anticipated saving of ₹50,00.05 lakh, ₹30,87.74 lakh was diverted due to non-finalisation of EFC of the scheme.

Specific reasons for balance saving of ₹19,12.31 lakh have not been rendered (June 2021).

06- Rural Electrification

800 - Other Expenditure

О.

R.

(10) 3304 - Sahaj Bijli Har Ghar Yojona (Rural) - Saubha	r Ghar Yojona (Rural) - Saubhagya
--	-----------------------------------

	57,44.00	24,44.00	(-) 33,00.00
1,00,00.00			
(-) 42,56.00			

80- General

800 - Other Expenditure

(11)	1170 - Reform and Restructuring Projects - Establishment
------	--

О.	3,00.00	1,21.84	1,21.84	
R.	(-) 1,78.16			

Specific reasons for curtailment of provision by ₹44,34.16 lakh in respect of Sl. Nos.(10) and (11) above as well as reasons for final saving of ₹33,00.00 lakh at Sl. No.(10) have not been intimated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

••

••

••

06- Rural Electrification

789 - Special Component Plan for Scheduled Castes

(12) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

94,00.00	
	94,00.00

R. (-) 94,00.00

796 - Tribal Area Sub-Plan

(13) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

O. 39,00.00

R. (-) 39,00.00

Reasons for surrener of entire provision of ₹1,33,00.00 lakh at Sl. Nos.(12) and (13) above have not been specifically justified (June 2021).

•••

•••

800 - Other Expenditure

Grant No 30 Contd.						
Hea	ıd	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
			(₹ in lakh)			
(14) 2153 - Raj	jiv Gandhi Gramin V	/idyutikaran Yoja	ina			
0.	4,15,00.00	2,64,09.00	27,29.00	(-) 2,36,80.00		
R.	(-) 1,50,91.00					
(15) 3008 - Dir	ndayal Upadhaya Gr	am Jyoti Yojana				
О.	2,34,00.00	2,15,00.00	1,75,00.00	(-) 40,00.00		
R.	(-) 19,00.00					
6801- Loans for I	Power Projects					
PROGRAMME	EXPENDITURE					
STATE SECTOR	R SCHEMES		State Sector			
205 - Transmissio	n and Distribution					
(16) 3009 - Inte	egrated Power Deve	lopment Scheme				
О.	1,50,00.00	-				
S.	73,51.00	2,00,44.00	2,00,44.00			
R.	(-) 23,07.00					

Reduction of provision by ₹1,92,98.00 lakh from Sl. Nos.(14) to (16) above was stated to be as per the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2,76,80.00 lakh at Sl. Nos.(14) and (15) have not been communicated (June 2021).

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

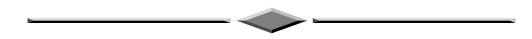
Head	Total	Actual	Excess (+)			
	Grant	Expenditure	Saving (-)			
		(₹ in lakh)				
4801- Capital Outlay on Pov	wer Projects					
PROGRAMME EXPENDI	TURE					
STATE SECTOR SCHEME	ES	State Sector				
05- Transmission and Distrib	bution					
190 - Investments in Public Se	ector and Other Undert	akings				
(17) 2251 - Implementatio project in back	n of Non-remunerative ward districts	transmission				
,	0.00 64,29.00	64,29.00				
R. 14,2	29.00					
Reasons for augmenta	tion of ₹14,29.00 lakh	have not been commun	icated. (June-2021)			
PROGRAMME EXPENDI	TURE					
STATE SECTOR SCHEME	STATE SECTOR SCHEMES District Sector					
06- Rural Electrification						
800 - Other Expenditure						

	Grant No 30 Concld.						
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)		
				(₹ in lakh)			
(18)	2055 - Biju Gra	ama Jyoti					
	О.	0.01	16,58.74	16,58.74			
	R.	16,58.73					

Enhancement of provision to the tune of ₹16,58.73 lakh was based on the proposals received from the implementing agency.

(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 below:-

Total	9,02-89	••	••	9,02-89
Advance				,
Works	6,78.51			6,78.51
Miscellaneous				
Stock	4,16.35			4,16.35
Purchases	(-)1,91.97			(-)1,91.97
4801-Capirtal	Outlay on Power P	rojects		
				(₹ in lakh)
(1)	(2)	(3)	(4)	(5)
	Debit(+)Credit(-)			Debit(+)Credit(-)
_	2020	-		
of Suspense	as on 1 April	the year	the year	31 March 2021
Major Heads	Opening balance	Debits during	Credits during	Closing balance as on



Grant No. 31 - Expenditure relating to the Handle (All Voted		andicrafts Department
Major Heads -		
2851- Village and Small Industries		
3451- Secretariat-Economic Services		
4059- Capital Outlay on Public Works		
4216- Capital Outlay on Housing		
6851- Loans for Village and Small Industries		
6860- Loans for Consumer Industries		
Total	Actual	Excess (+)

		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	1,87,31,65	1,87,31,66	1,53,13,64	(-)34,18,02
Supplementary -	1			
Amount	surrendered durin	ng the year (March	2021)	34,30,44
CAPITAL -				
Voted -				
Original -	12,30,01	42,30,01	34,71,37	(-)7,58,64
Supplementary -	30,00,00			
Amount	surrendered durin	ng the year (March	2021)	7,58,63
Notes and Comme	ents -			

REVENUE(Voted)

(i) Surrender of ₹34,30.44 lakh during March 2021 was in excess of the eventual saving of ₹34,18.02 lakh.

(ii) Saving occurred under the following heads:-

	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)			
ADI EST	(₹ in lakh) 2851- Village and Small Industries ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE							
		d Administration						
(1)	0313 - Distr	rict Establishment-	Directorate of T	extiles				
	0.	14,40.25	11,94.22	11,92.06	(-) 2.16			
(2)		(-) 2,46.03 Iquarters Organisa licraft and Cottage						
	0.	2,72.32	2,17.94	2,17.56	(-) 0.38			
	R.	(-) 54.38						
(3)	0629 - Head	lquarters Organisat	tion-Director of	Textiles				
	О.	4,91.18	3,93.51	3,95.53	(+) 2.02			
	R.	(-) 97.67						

	Head	d	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(4) 342		rict Cottage Indust			
	О.	2,03.40	1,40.60	1,40.89	(+) 0.29
	R.	(-) 62.80			
103 - Han					
(5) 031	1 - Dist	rict Establishment-	- Handloom		
	О.	7,55.50	5,43.44	5,43.39	(-) 0.05
	R.	(-) 2,12.06			
104 - Han	dicraft I	ndustries			
(6) 001	10 - Adm	inistration and Su	pervision		
	О.	3,18.78	2,61.27	2,61.27	
	R.	(-) 57.51			
107 - Seri	culture I	ndustries			
(7) 030)8 - Disti	rict Establishment			
	О.	10,01.64	7,89.79	8,02.59	(+) 12.80
	R.	(-) 2,11.85			
(8) 061	8 - Head	dquarters Organisa	tion		
	О.	1,19.38	95.58	95.54	(-) 0.04
	R.	(-) 23.80			
200 - Oth	er Villag	e Industries			
(9) 039	97 - Estal	blishment of Block	c Level Extension	Officers under	
	Dire	ctorate of Handicr	aft and Cottage In	dustries	
	О.	11,69.07	8,38.66	8,38.66	
	R.	(-) 3,30.41	·		
Cı	ırtailmer		₹12,96.51 lakh fro	om Sl. Nos.(1) to (9) a	bove was stated to be
) shifting of office to
Head of c	office bu	ilding, (iv) bifurca	ation of different of	cadres, (v) non-payme	ent of arrear pay, (vi)

Grant No. - 31 Contd.

Reasons for final saving of ₹2.16 lakh at Sl. No. (1) and final excess of ₹14.82 lakh at Sl. Nos.(3) and (7) have not been intimated (June 2021).

non-revision of HRA & DA, (vii) non-availing of LTC, (viii) less tour programme due to Covid, (ix) non-hiring of vehicles, (x) late receipt and non-receipt of claims, (xi) less consumption of

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

•••

103 - Handloom Industries

(10) 0001 - 10% one time Rebate on sale of Handloom Clothes

О.	4,50.00	2,37.00	2,37.00
R.	(-) 2,13.00		

electricity, (xii) less use of telephone and (xiii) non-sanction of MACP/RACP.

Reduction of provision by ₹2,13.00 lakh was attributed to less receipt of claim.

	G	rant No 31 (Contd.	
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11) 1641 - Promotion	n of Handloom	Industries		
O. 1	5,15.00	9,01.73	9,01.73	
	6,13.27			
Curtailment of pr he Zonal officers.	ovision by ₹6,	13.27 lakh wa	s made due to non-re-	ceipt of proposal fro
	22			
.04 - Handicraft Industri 12) 3411 - Mukhyam		Variaar Sabay	ata Voiana	
12) 3411 - Mukhyam O.	50.00	Kangai Sanaya	ata TOjalla	
	-) 50.00	••	••	
		n of ₹50.00 1a	akh was attributed to	non-approval of t
cheme.	nune provision			
PROGRAMME EXPE	NDITURE			
STATE SECTOR SCH	EMES		District Sector	
03 - Handloom Industri	es			
13) 0001 - 10% one t	time Rebate on	sale of Handlo	oom Clothes	
О.	7,00.00	1,38.40	1,38.40	
R. (-)	5,61.60			
Surrender of prov	vision of ₹5,61.	60 lakh was st	ated to be due to less i	receipt of claim.
07 - Sericulture Industri	ies			
14) 3363 - Silk Sama	Igra			
	-	1,17.06	1,17.06	
R. (-)	1,32.94			
Reduction of pro- contribution from the Ce			vas made due to nor	n-receipt of matchi
89 - Special Componen	t Plan for Sche	duled Castes		
15) 0001 - 10% one t	time Rebate on	sale of Handle	oom Clothes	
	2,10.00	25.50	25.50	
R. (-)	1,84.50			
-	-	akh was attrib	uted to non-receipt of	proposal.
96 - Tribal Area Sub-Pl				
16) 3363 - Silk Sama	-			
		1,10.15	1,10.14	(-) 0.
R. (*				
Curtailment of pr	ovision by ₹39	9.85 lakh was	stated to be due to no	on-receipt of matchi

ADMINISTRATIVE EXPENDITURE

270

Grant No 31 Contd.							
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)			
		Orant	(₹ in lakh)	Saving (-)			
ESTABLISHMEN MAINTENANCE		AND					
090 - Secretariat							
(17) 2767 - Depa	rtment of Handloo	oms, Textiles & I	Handicrafts				
О.	4,51.76	3,66.39	3,66.37	(-) 0.02			

Reduction of provision by ₹85.37 lakh was stated to be due to non-filling up of vacant post, non-payment of arrear pay, non-revision of HRA and DA, non-availing of LTC and less tour programme owing to Covid-19.

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

Head	Total	Actual Even on diture	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
2851- Village and Small Industr	ries		
PROGRAMME EXPENDITU	RE		
STATE SECTOR SCHEMES		State Sector	
104 - Handicraft Industries			
(18) 1984 - Establishment of U	Jrban Haat		
S. 0.01	54.01	54.01	
R. 54.00			

Augmentation of provision of ₹54.00 lakh was made as per Supplementary Statement of Expenditure.

Notes and Comments -

R.

(-) 85.37

CAPITAL(Voted)

(i) Against the available saving of ₹7,58.64 lakh, the department surrendered ₹7,58.63 lakh during March 2021.

(ii) In view of the saving of ₹7,58.64 lakh, supplementary provision of ₹30,00.00 lakh obtained in December 2020 proved excessive.

(iii) Saving occurred under the following heads:-

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
4059- Capital Outlay on Public	Works		
PROGRAMME EXPENDITU	RE		
STATE SECTOR SCHEMES		State Sector	
60- Other Buildings			
051 - Construction			

	Grant No 31 C	Concld.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(19) 0182- Construction of Build	lings		
O. 7,80.00	1,96.21	1,96.21	
R. (-) 5,83.79			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE	1		
STATE SECTOR SCHEMES		State Sector	
01- Government Residential Buildin	ngs		
700 - Other Housing			
(20) 0182- Construction of Build	lings		
O. 4,50.00	2,75.17	2,75.17	
R. (-) 1,74.83			
Surrender of provision by ₹7	7.58.62 lakh at Sl.	Nos.((19) and (20) at	nove was attributed to

Surrender of provision by ₹7,58.62 lakh at Sl. Nos.((19) and (20) above was attributed to delay in executing the work owing to Covid-19.

Grant N	No. 32 - Expen	diture relating to t	he Tourism Depart	tment
Major Heads -				
2205- Art and Cult	ture			
3451- Secretariat-I	Economic Serv	vices		
3452- Tourism				
5452- Capital Outl	ay on Tourisn	1		
		Total Grant or	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	97,57,81	1,27,57,81	1,26,48,33	(-)1,09,48
Supplementary -	30,00,00			
Amount	surrendered du	ring the year (March	n 2021)	1,12,79
Charged -				
Original -	51,00	51,00	50,20	(-)80
Amount	surrendered du	ring the year (March	n 2021)	79
CAPITAL -				
Voted -				
Original -	3,02,60,00		2,40,49,99	(-)62,10,01
		ring the year (March	n 2021)	32,10,01
Notes and Comme				
REVENUE(Voted)				
(i) Surrender of of ₹1,09.48 lakh.	₹1,12.79 lakh	during March 2021	was in excess of the	e available saving
(ii) In view of the obtained in December	U	· · · · · · · · · · · · · · · · · · ·	ementary provision of	of ₹30,00.00 lakh
(iii) Substantial s	saving occurred	l mainly under the f	ollowing heads:-	
Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			 (₹ in lakh)	-

3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat (1) 1467 - Tourism Department 0. 3,73.36 3,08.41 3,08.34 (-) 0.07 (-) 64.95 R. 3452- Tourism **ADMINISTRATIVE EXPENDITURE** ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 01- Tourist Infrastructure 101 - Tourist Centre

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(2) 1469 - Tourist	t Centre			
О.	74.58	62.97	62.95	(-) 0.02
R.	(-) 11.61			
102 - Tourist Accom	modation			
(3) 1468 - Tourist	t Accommodatio	n		
О.	2,84.59	2,42.48	2,42.43	(-) 0.05
R.	(-) 42.11			
80- General	I			
104 - Promotion and	Publicity			
(4) 1470 - Tourist	t Information and	d Publicity		
О.	4,49.25	3,89.00	3,92.52	(+) 3.52
R.	(-) 60.25			

Anticipated saving of ₹1,78.92 lakh from Sl. Nos.(1) to (4) above was stated to have been surrendered after meeting the actual expenditure. Specific reasons for such less requirement have not been communicated (June 2021).

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

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

3452- Tourism

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND **MAINTENANCE EXPENDITURE**

80- General

(5)

001 - Direction and Administration

0300 - Directorate of Tourism 3.23.04 О. 3,89.17 3,89.10 (-) 0.07 R. 66.13

Augmentation of ₹66.13 lakh was made to accommodate the deficit of requirements under different units.

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

Almost all (₹0.79 lakh out of ₹0.80 lakh) the available saving was surrendered (i) during March 2021.

Grant No. - 32 Contd.

Grant No. - 32 Concld.

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹62,10.01 lakh, the department surrendered ₹32,10.01 lakh during March 2021.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
5452- Capital Outlay on Tourism			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Tourist Infrastructure			
102 - Tourist Accommodation			
(6) 3443 - Samuka Project			
O. 80,00.00	80,00.00	50,00.00	(-) 30,00.00
Reasons for final saving of ₹30),00.00 lakh ha	ave not been intimated	ł (June 2021).
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
01- Tourist Infrastructure			
102 - Tourist Accommodation			
(7) 1468 - Tourist Accommodation	l		
O. 32,10.00			
R. (-) 32,10.00			
Surrender of ₹32,10.00 lakh v	was due to no	n-release of fund from	m Government of
India.			



Grant No. 33 - Expenditure relating to the Fisheries & Animal Resources Development
Department
Major Heads -
2403- Animal Husbandry
2404- Dairy Development
2405- Fisheries
3451- Secretariat-Economic Services
4059- Capital Outlay on Public Works
4403- Capital Outlay on Animal Husbandry
4404- Capital Outlay on Dairy Development
4405- Capital Outlay on Fisheries

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	5 u (iiig ()
REVENUE -			. ,	
Voted -				
Original -	9,62,65,65	10,05,60,78	7,65,30,61	(-)2,40,30,17
Supplementary -	42,95,13			
Amount	surrendered duri	ng the year (March 20	21)	2,25,27,45
Charged -				
Original -	12,01	12,01	18	(-)11,83
Amount	Amount surrendered during the year (March 2021)			11,83
CAPITAL -				
Voted -				
Original -	2,48,24,03	2,67,30,69	2,10,30,64	(-)57,00,05
Supplementary -	19,06,66			
		ng the year (March 20	21)	57,00,05
Notes and Comments -				
REVENUE(Voted)				
		40,30.17 lakh, the de	partment surrender	ed ₹2,25,27.45
lakh during March 2021 (ii) In view of the sa		30.17 lakh suppleme	ntary provision of	₹12 05 12 lokh
obtained in December 2				
of original provision.				
wherever necessary	, in the second s	<u> </u>		0
(iii) Substantial savin	ngs occurred und	er the following heads	3:-	
Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)

(₹ in lakh)

2403- Animal Husbandry ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 001 - Direction and Administration

	Grant No 33 Contd.					
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)		
(1)	0290 - Directorat					
	О.	9,87.80				
	S.	0.01	8,28.02	8,28.04	(+) 0.02	
	R.	(-) 1,59.79				
(2)	0308 - District Es					
	0.	73,62.99	60,91.12	60,90.59	(-) 0.53	
	R.	(-) 12,71.87				
101 -	- Veterinary Service	es and Animal He	ealth			
(3) 0083 - Biological Products Institute						
	О.	4,69.81				
	S.	0.01	3,89.60	3,89.61	(+) 0.01	
	R.	(-) 80.22				
(4)	0646 - Hospitals	and Dispensaries				
	О.	1,22,18.44	1,05,56.76	1,05,56.43	(-) 0.33	
	R.	(-) 16,61.68				
(5)	0820 - Live Stock	Aid Centres				
	0.	1,35,75.50	1,00,21.17	1,00,19.96	(-) 1.21	
	R.	(-) 35,54.33		, ,		
102 -	- Cattle and Buffalo					
(6)	0821 - Live Stock	1	Dairy Farm			
(-)	0.	6,25.05	5,40.23	5,27.46	(-) 12.77	
	R.	(-) 84.82	0,10120	0,27710	()	
103 -	- Poultry Developm					
(7)	1075 - Poultry Br					
(')	0.	7,09.98				
	S.	0.01	5,64.47	5,64.47		
	B. R.	(-) 1,45.52	5,04.47	5,04.47		
106.	- Other Livestock D					
(8)	3093 - Small Ani	-	rm			
(0)	0.	1,48.63	93.25	92.97	(-) 0.28	
	0. R.	(-) 55.38	75.43	74.71	(-) 0.28	
107	107 - Fodder and Feed Development					
	0508 - Fodder Se	-				
(9)	0508 - Fouder Se O.	1	2 08 70	2 08 70		
	0. R.	3,77.19	3,08.70	3,08.70		
	К.	(-) 68.49 na of ₹70.82.10				

Anticipated saving of ₹70,82.10 lakh from Sl. Nos. (1) to (9) above was surrendered based on actual requirment.

Specific reasons for such less requirment as well as reasons for final saving of ₹13.98 lakh inrespect of Sl. Nos. (5) & (6) above have not been furnished (June 2021).

Gra	nt No 33 Contd.		
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
PROGRAMME EXPENDITURE		(₹ in lakh)	
STATE SECTOR SCHEMES		State Sector	
101 - Veterinary Services and Animal He	ealth		
(10) 1198 - Research and Development			
O. 10,00.00			•
R. (-) 10,00.00			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
104 - Sheep and Wool Development			
(11) 3337 - Integrated Livestock Deve	elopment Programme		
O. 6,00.00			
R. (-) 6,00.00			
789 - Special Component Plan for Sched	uled Castes		
(12) 3337 - Integrated Livestock Deve			
O. 1,70.00			
R. (-) 1,70.00			
796 - Tribal Area Sub-Plan			
(13) 3337 - Integrated Livestock Deve	elopment Programme		
O. 2,30.00			
R. (-) 2,30.00			
Entire provision of ₹20,00.00 lak to not taking up new schemes as per pandemic.		. ,	
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEM	IES	State Sector	
101 Veterinery Complete and Animal II	ealth		
101 - Veterinary Services and Animal He		1	
(14) 2966 - National Livestock Health		rogramme	
-		2,22.98	(+) 0.01
(14) 2966 - National Livestock Health	n and Diseases Control I	-	(+) 0.01
(14) 2966 - National Livestock Health O. 6,00.00	n and Diseases Control I 2,22.97	2,22.98	(+) 0.01
(14) 2966 - National Livestock Health O. 6,00.00 R. (-) 3,77.03	n and Diseases Control I 2,22.97	2,22.98	
(14) 2966 - National Livestock Health O. $6,00.00$ R. (-) $3,77.03$ (15) 3159 - White Revolution - Rasht	n and Diseases Control I 2,22.97 riya Pashaudhan Vikash	2,22.98 Yojana	(+) 0.01 (-) 0.01
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	n and Diseases Control I 2,22.97 riya Pashaudhan Vikash 22,88.17 5,14.96 lakh at Sl.	2,22.98 Yojana 22,88.16 Nos. (14) & (15)	(-) 0.01
(14) 2966 - National Livestock Health O. $6,00.00$ R. (-) 3,77.03 (15) 3159 - White Revolution - Rasht O. 54,26.10 R. (-) 31,37.93 Reduction in provision by ₹35	n and Diseases Control I 2,22.97 riya Pashaudhan Vikash 22,88.17 5,14.96 lakh at Sl. from Government of Ind	2,22.98 Yojana 22,88.16 Nos. (14) & (15)	(-) 0.01
 (14) 2966 - National Livestock Health O. 6,00.00 R. (-) 3,77.03 (15) 3159 - White Revolution - Rasht O. 54,26.10 R. (-) 31,37.93 Reduction in provision by ₹35 surrendered due to non-release of funds f 113 - Administrative Investigation and S 	n and Diseases Control I 2,22.97 riya Pashaudhan Vikash 22,88.17 5,14.96 lakh at Sl. from Government of Ind tatistics	2,22.98 Yojana 22,88.16 Nos. (14) & (15) lia.	(-) 0.0
 (14) 2966 - National Livestock Health O. 6,00.00 R. (-) 3,77.03 (15) 3159 - White Revolution - Rasht O. 54,26.10 R. (-) 31,37.93 Reduction in provision by ₹35 surrendered due to non-release of funds f 113 - Administrative Investigation and S (16) 1249 - Sample Survey on Estimation 	n and Diseases Control I 2,22.97 riya Pashaudhan Vikash 22,88.17 5,14.96 lakh at Sl. from Government of Ind tatistics	2,22.98 Yojana 22,88.16 Nos. (14) & (15) lia.	(-) 0.0

		Grant	No 33 Contd.		
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	Specific reasons	for anticipated say	ing of ₹44.41 lakh as	(₹ in lakh) s well as reasons for	final excess
of ₹8.2		een furnished (June		s well as reasons for	Innui exeess
		nt Plan for Schedule			
(17)			nd Diseases Control	Programme	
	О.	1,70.00	49.47	49.47	
	R.	(-) 1,20.53			
(18)	3159 - White Re	evolution - Rashtriy	a Pashaudhan Vikasl	n Yojana	
	О.	15,37.37	5,45.14	5,45.14	
	R.	(-) 9,92.23			
796 - 1	Tribal Area Sub-P	lan			
(19)	2966 - National	Livestock Health and	nd Diseases Control	Programme	
	О.	2,30.00	25.62	25.62	
	R.	(-) 2,04.38			
(20)	3159 - White Re	evolution - Rashtriy	a Pashaudhan Vikasl	n Yojana	
	О.	20,79.97	4,90.82	4,90.82	
	R.	(-) 15,89.15			
			29 lakh in respect o	f Sl. Nos. (17) to (20)) above was
attribu	ited to non release	of funds from Gov	ernment of India.		
	Dairy Developm				
		EXPENDITURE			
	,	PERATIONS AN	D		
	ITENANCE EXI				
	Direction and Adn				
(21)	0290 - Directora	i.	1 42 01	1 42 00	() 0.01
	O.	1,75.76	1,43.01	1,43.00	(-) 0.01
	R.	(-) 32.75	· 6 F 20 75 1 11	1 , 1	4 1 (T
2021).	-	for anticipated sa	ving of ₹32.75 lakh	have not been inti	mated (June
,					
	GRAMME EXPI			G4 . 4 . G 4	
	E SECTOR SCH			State Sector	
	Direction and Adn		in a Milla Dua da atia		
(22)		1	cing Milk Productio	n	
	O. P	11,04.75			••
790 4	R.	(-) 11,04.75	d Castas		
		nt Plan for Schedule		n	
(23)		1	cing Milk Productio	11	
	O. R.	3,13.01 (-) 3,13.01	••	••	
	к. Tribal Area Sub-P				

796 - Tribal Area Sub-Plan

		Grant	No 33 Contd.		
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(24)	3446 - Sex Sorte	1	cing Milk Production	1	
	О.	4,23.49			
		(-) 4,23.49			
		-	,41.25 lakh from Sl.	Nos. (22) to (24) ab	ove was due
	-	schemes due to Co	vid-19 pandemic.		
	GRAMME EXPE				
	TE SECTOR SCH			District Sector	
	Direction and Adm				
(25)	11	1	e to Dairy Farmers o	f DCS	
	0.	8,50.68	8,50.68		(-) 8,50.68
		t Plan for Schedule			
(26)	11	1	e to Dairy Farmers o	f DCS	
	О.	2,41.03	2,41.03		(-) 2,41.03
	Tribal Area Sub-Pl				
(27)		1	e to Dairy Farmers o	f DCS	
	0.	3,26.09	3,26.09		(-) 3,26.09
		1 0	surrendering the enti	1	4,17.80 lakl
	Sl. Nos.(25) to (27)	1 0	surrendering the entiurnished (June 2021).	1	4,17.80 lakl
2405-	Sl. Nos.(25) to (27) Fisheries) above were not fu	Ū.	1	4,17.80 lakl
2405- ADM	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I) above were not fu EXPENDITURE	rnished (June 2021).	1	4,17.80 lakl
2405- ADM ESTA	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O) above were not fu EXPENDITURE PERATIONS ANI	rnished (June 2021).	1	4,17.80 lakl
2405- ADM ESTA MAIN	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP) above were not fu EXPENDITURE PERATIONS ANI PENDITURE	rnished (June 2021).	1	4,17.80 lakl
2405- ADM ESTA MAIN 001 - 1	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I BLISHMENT,O NTENANCE EXP Direction and Adm) above were not function EXPENDITURE PERATIONS ANI PENDITURE hinistration	rnished (June 2021).	1	4,17.80 lakl
2405- ADM ESTA MAIN	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I BLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora) above were not function EXPENDITURE PERATIONS AND PENDITURE hinistration te	rnished (June 2021).	1	4,17.80 lakł
2405- ADM ESTA MAIN 001 - 1	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O.) above were not fu EXPENDITURE PERATIONS ANI PENDITURE hinistration te 9,45.69	ırnished (June 2021). D	-	
2405- ADM ESTA MAIN 001 - 1	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S.) above were not function EXPENDITURE PERATIONS AND PENDITURE hinistration te	rnished (June 2021).	1	
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R.) above were not fu EXPENDITURE PERATIONS ANI PENDITURE hinistration te 9,45.69 1.66 (-) 1,17.72	ırnished (June 2021). D	-	
2405- ADM ESTA MAIN 001 - 1	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S.) above were not fu EXPENDITURE PERATIONS ANI PENDITURE hinistration te 9,45.69 1.66 (-) 1,17.72	ırnished (June 2021). D	-	
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R.) above were not fu EXPENDITURE PERATIONS ANI PENDITURE hinistration te 9,45.69 1.66 (-) 1,17.72	ırnished (June 2021). D	-	
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R. 0308 - District E O. S.	above were not function EXPENDITURE PERATIONS AND PENDITURE ninistration te 9,45.69 1.66 (-) 1,17.72 (-) 1,17.72	ırnished (June 2021). D	-	(+) 0.01
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R. 0308 - District E O.	above were not function EXPENDITURE PERATIONS ANI PENDITURE ninistration te 9,45.69 1.66 (-) 1,17.72 (-) 1,17.72 (-) 1,17.72	urnished (June 2021). D 8,29.63	8,29.64	4,17.80 lakl (+) 0.01 (-) 0.68
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R. 0308 - District E O. S.	above were not function EXPENDITURE PERATIONS AND PENDITURE ninistration te 9,45.69 1.66 (-) 1,17.72 stablishment 36,37.84 6.40 (-) 3,79.99 ministration	urnished (June 2021). D 8,29.63	8,29.64	(+) 0.01
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,OP NTENANCE EXP Direction and Adm 0290 - Directora O. S. R. 0308 - District E O. S. R.	above were not function EXPENDITURE PERATIONS ANI PENDITURE ninistration te 9,45.69 1.66 (-) 1,17.72 (-) 1,17.72 (-) 1,17.72 (-) 3,79.99	urnished (June 2021). D 8,29.63	8,29.64	(+) 0.01
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R. 0308 - District E O. S. R. 1601 - Zonal Ad O. R.	above were not function EXPENDITURE PERATIONS AND PENDITURE ministration te 9,45.69 1.66 (-) 1,17.72 stablishment 36,37.84 6.40 (-) 3,79.99 ministration 3,56.23 (-) 69.08	urnished (June 2021). D 8,29.63 32,64.25 2,87.15	8,29.64 32,63.57	(+) 0.01
2405- ADM ESTA MAIN 001 - 1 (28)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R. 0308 - District E O. S. R. 1601 - Zonal Ad O. R.	above were not function EXPENDITURE PERATIONS ANI PENDITURE ninistration te 9,45.69 1.66 (-) 1,17.72 (-) 1,17.72 (-) 3,79.99 ministration 3,56.23	urnished (June 2021). D 8,29.63 32,64.25 2,87.15	8,29.64 32,63.57	(+) 0.01
2405- ADM ESTA MAIN (001 - 1 (28) (29) (30)	Sl. Nos.(25) to (27) Fisheries IINISTRATIVE I ABLISHMENT,O NTENANCE EXP Direction and Adm 0290 - Directora O. S. R. 0308 - District E O. S. R. 1601 - Zonal Ad O. R.	above were not function EXPENDITURE PERATIONS AND PENDITURE ministration te 9,45.69 1.66 (-) 1,17.72 stablishment 36,37.84 6.40 (-) 3,79.99 ministration 3,56.23 (-) 69.08	urnished (June 2021). D 8,29.63 32,64.25 2,87.15	8,29.64 32,63.57	(+) 0.02

101 - Inland Fisheries

	Grant No 33 Contd.			
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
	Grant		Saving (-)	
(32) 0248 - Demonstration and	Development of Inland Fish	(₹ in lakh)		
	4.90 7,33.30		(+) 0.15	
R. (-) 1,31		7,55.45	(+) 0.15	
103 - Marine Fisheries	.00			
(33) 0989 - Off-shore Fisheries				
(55) 0989 - OII-shore Fisheries O. 5,15	4 40 65	4 41 04	(1) 0 20	
		4,41.04	(+) 0.39	
R. (-) 75	0.17			
109 - Extension and Training				
(34) 1472 - Training	00.00	00.60		
O. 1,08		88.62		
R. (-) 19				
PROGRAMME EXPENDITUR	E			
STATE SECTOR SCHEMES State Sector				
789 - Special Component Plan for				
(35) 2755 - Matshyajibi Unnaya	•			
O. 1,27		60.00		
R. (-) 67	7.65			
800 - Other Expenditure				
(36) 2755 - Matshyajibi Unnaya	in Yojana			
O. 2,97	7.85 1,40.00	1,40.00		
R. (-) 1,57	7.85			
Reduction in provision by actual requirment.	10,47.64 lakh from Sl. No	s. (28) to (36) above v	was based on	
Specific reasons for such le	ss requirment have not been	furnished (June 202)	1).	
PROGRAMME EXPENDITUR				
STATE SECTOR SCHEMES		District Sector		
789 - Special Component Plan for	Scheduled Castes			
	Nua Pokhari Khola Yojana			
O. 11,56	•			
R. (-) 1,25	· · · · · · · · · · · · · · · · · · ·	_ = = = = = = = = = = = = = = = = = = =		
Provision of ₹1,25.00 lakh	was surrendered without ass	signing any reason (Ju	ine 2021).	
800 - Other Expenditure				
-	heries in collaboration with tions			
O. 4,50		2,72.25	(-) 27.75	
R. (-) 1,50		2,12.23	(-) 21.13	
к. (-) 1,3(1.00			

	Gra	nt No 33 Contd.		
Не	ead	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
	asons for anticipated		lakh as well as reas	
savings of ₹27.75 l	akh have not been com	nmunicated (June 20	021).	
. ,	agerial Assistance to Celopment Corporation			
	O. 1,00.00 R. (-) 1,00.00			
	ision of ₹1,00.00 lakh d by the order of Finar		ue to non-operation o	f new scheme
PROGRAMME I	EXPENDITURE			
CENTRALLY SP	ONSORED SCHEM	ES	State Sector	
103 - Marine Fishe	ries			
(40) 3265 - Inte	grated Development ar	nd Management of I	Fisheries	
	0. 3,51.66	42.0	9	(-) 42.09
	R. (-) 3,09.57			
Surrender o	f provision to the tune	of ₹3,09.57 lakh wa	as attributed to actual	requirment.
789 - Special Comp (41) 3265 - Inte	furnished (June 2021) ponent Plan for Schedu grated Development an O. 1,49.77	uled Castes		(-) 17.25
	R. (-) 9.43			
796 - Tribal Area S				
	grated Development an	e		
	O. 11.55	9.6	6	(-) 9.60
	R. (-) 1.89			
PROGRAMME	CONSORED SCHEM	FS	District Sector	
101 - Inland Fisher		LO	District Sector	
	grated Development ar	nd Management of I	Ficheries	
	O. 25,96.86	21,04.5		
	R. (-) 4,92.28	21,04.J	21,04.30	•
103 - Marine Fishe				
	grated Development ar	nd Management of I	Fisheries	
	0. 14,79.68			
	S. 33,88.50	25,23.1	3 25,65.22	(+) 42.0
	R. (-) 23,45.05	20,2011		()
706 Tribal Area				

796 - Tribal Area Sub-Plan

Grant No 33 Contd.					
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
I <u></u>				(₹ in lakh)	2 a ()
(45)	3265 - Integrated	d Development and	Management of Fish	neries	
	О.	2,27.21			
	S.	5,87.30	4,07.25	4,16.91	(+) 9.66
	R.	(-) 4,07.26			
	Curtailment of p	rovision by ₹32,55	.91 lakh from Sl. No	s. (41) to (45) abov	e was due to

Curtailment of provision by ₹32,55.91 lakh from Sl. Nos. (41) to (45) above was due to non-receipt of sanction of funds from Government of India.

Reasons for final savins of ₹26.91 lakh at Sl. Nos. (41) & (42) and final excess of ₹51.75 lakh at Sl. Nos. (44) & (45) above have not been furnished (June 2021).

3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(46) 0499 - Fisheries and Animal Resources Development Department

О.	9,82.93	7,67.20	7,67.05	(-) 0.15
R.	(-) 2,15.73			

Specific reasons for anticipated saving of ₹2,15.73 lakh have not been communicated (June 2021).

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2405- Fisheries PROGRAMME EXPL STATE SECTOR SCH 101 - Inland Fisheries			(₹ in lakh) District Sector	
 (47) 2842 - Promotio O. S. R. 789 - Special Componer 	4,90.00 0.01 3,49.99	8,40.00	7,99.19	(-) 40.81
(48) 2842 - Promotio O. S. R.			3,35.00	

Grant No. - 33 Contd.

Diversion of provision of ₹4,74.98 lakh in respect of Sl. Nos. (47) & (48) above was made as per Supplementary Statement of Expenditure.

Reasons for final savings of ₹40.81 lakh at Sl. No. (47) have not been intimated (June 2021).

(v) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(vi) 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 2020-21 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020	Debits during the year	Credits during the year	Closing balance as on 31 March 2021
	Debit(+)Credit(-)			<pre>Debit(+)Credit(-)</pre>
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
2405-Fisheries				
Miscellaneou				
S	1.99			1.99
Works Advance				
Total	1.99	••	••	1.99

Notes and Comments -REVENUE(Charged)

(i) Entire available saving of $\overline{11.83}$ lakh, was surrendered during March 2021.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)		
(₹ in lakh) 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE					
MAINTENANCE EXPENDITU 090 - Secretariat	KE				
	al Resources Development De	epartment			
O. 12 R. (-) 11	2.00 0.18 1.82	0.18			
Reduction in provision by $₹11.82$ lakh was attributed to actual requirement.					

Specific reasons for such less requirement have not been furnished (June 2021).

Grant No. - 33 Contd.

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹57,00.05 lakh, was surrendered during March 2021.

(ii) In view of the savings of ₹57,00.05 lakh supplementary provision of ₹19,06.66 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to 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	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh))
4059- Capital Outlay on Public Wor	:ks		
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>01- Office Buildings</i> 051 - Construction			
	mont for Live Stools Ser	winner	
(50) 2323 - Infrastructure Develop O. 30,00.00	1		
R. (-) 12,95.18	,	17,04.82	• ••
		lik have not haan in	timated (June
Reasons for curtailment of pro 2021).	OVISION DY X12,95.18 1a	kn nave not been m	linnated (June
4403- Capital Outlay on Animal Hu	chandry		
PROGRAMME EXPENDITURE	sbanur y		
STATE SECTOR SCHEMES		State Sector	
101 - Veterinary Services and Animal	Health	State Sector	
(51) 2161 - Rural Infrastructure De)	
0. 7,15.62	1		
R. (-) 7,15.62			
789 - Special Component Plan for Sch			
(52) 2161 - Rural Infrastructure De)	
O. 2,02.76	-		
R. (-) 2,02.76	5		
796 - Tribal Area Sub-Plan			
(53) 2161 - Rural Infrastructure De	velopment Fund (RIDF))	
O. 2,74.32			
R. (-) 2,74.32			
Entire provision of ₹11,92.70	lakh from Sl. Nos. (5	1) to (53) above wa	s surrendered
without assigning any reason (June 20			
4405- Capital Outlay on Fisheries			

PROGRAMME EXPENDITURE

Grant No 33 Concld.						
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)			
(₹ in lakh) STATE SECTOR SCHEMES District Sector						
103 - Marine Fisheries						
(54) 2161 - Rural Infrastructure Develop	ment Fund (RII	DF)				
O. 2,00.00						
R. (-) 2,00.00						
Entire provision of ₹2,00.00 lakh v	vas surrendered	l due to non-approval	of project by			
High Power Committee.						
PROGRAMME EXPENDITURE						
CENTRALLY SPONSORED SCHEMES	5	District Sector				
103 - Marine Fisheries						
(55) 3265 - Integrated Development and	Management of	Fisheries				
O. 55,00.00						
R. (-) 55,00.00						
Surrender of entire provision of ₹5	5,00.00 lakh w	as due to non-sanctior	n of funds by			

Surrender of entire provision of ₹55,00.00 lakh was due to non-sanction of funds by Government of India.

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

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
	Capital Outlay on RAMME EXPE	• •	ient		
STATE	E SECTOR SCH	EMES		State Sector	
102 - D	airy Development	Projects			
(56)	2161 - Rural Infra	astructure Develop	oment Fund (RIDF)		
	О.	59,31.30			
	S.	19,06.66	1,03,25.82	1,03,25.82	
	R.	24,87.86			
	Enhancement of	provision by $\neq 24$	87.86 lakh was mad	la without accimin	any rangon

Enhancement of provision by ₹24,87.86 lakh was made without assigning any reason (June 2021).

Grant No. 34 - Expenditure relating to the Co-operation Department (All Voted)

Major Heads -

2015- Elections

2401- Crop Husbandry

2425- Co-operation

2435- Other Agricultural Programmes

3451- Secretariat-Economic Services

4425- Capital Outlay on Co-operation

4435- Capital Outlay on Other Agricultural Programmes

6425- Loans for Co-operation

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)	5 u (ing ()
15,64,88,52	15,68,95,55	15,13,82,14	(-)55,13,41
4,07,03			
surrendered dur	ring the year (March	n 2021)	55,11,63
2,35,50,14	2,38,50,14	1,76,66,37	(-)61,83,77
3,00,00			
surrendered dur	ring the year (March	n 2021)	61,83,76
ents -			
	2,35,50,14 3,00,00 surrendered dur	Grant 15,64,88,52 15,68,95,55 4,07,03 surrendered during the year (March 3,00,00) 2,35,50,14 2,38,50,14 3,00,00 surrendered during the year (March nts -	Grant Expenditure (₹ in thousand) 15,64,88,52 15,68,95,55 15,13,82,14 4,07,03 surrendered during the year (March 2021) 2,35,50,14 2,35,50,14 3,00,00 surrendered during the year (March 2021) nts -

REVENUE(Voted)

(i) Against available saving of ₹55,13.41 lakh, the department surrendered ₹55,11.63 lakh during March 2021.

(ii) In view of the savings of ₹55,13.41 lakh, supplementary provision of ₹4,07.03 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to 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	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

2015- Elections

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

(1) 2794 - Odisha State Co-operative Election Commission

О.	4,17.12		
S.	8.72	1,03.87	1,03.87
R.	(-) 3,21.97		

			Grant No 34 C	ontd.	
	Head	1	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2425	5- Co-operatio)n		((m lash)	
AD	MINISTRAT	IVE EXPENDIT	URE		
		NT,OPERATION E EXPENDITUR			
001		d Administration			
(2)	0144 - Circl	e Establishment			
	О.	60,38.93			
	S.	9.57	46,65.78	46,64.41	(-) 1.37
	R.	(-) 13,82.72			
(3) Soci	0625 - Head eties	lquarters Organisa	tion- Auditor Gene	eral of Co-op.	
	О.	1,16.03	1,03.11	1,03.09	(-) 0.02
	R.	(-) 12.92			
(4)	0626 - Head	lquarters Organisa	tion- Registrar, Co	-op. Societies	
	О.	12,91.49			
	S.	1.89	9,66.58	9,66.58	
	R.	(-) 3,26.80			
		EXPENDITURE			
	TE SECTOR			State Sector	
	- Information	•	-		
(5)		perative Propagan		10.00	
	O.	90.00	40.00	40.00	
	R.	(-) 50.00			
on a	ctual requirme	-	.41 lakh from SI. N	los. (1) to (5) above v	vas surrendered based
in re	-		s requirment as we not been furnished		l saving of ₹1.37 lakh
107		Credit Co-operat			
(6)		-	ion System and Co	-	
	О.	3,00.00	2,10.43	2,10.43	
	R.	(-) 89.57	_		
		r anticipated savir structure Develop		ave not been received	l (June 2021).
(7)		0 10 10	2,00.00	2,00.00	
(7)	0.	2,49.40	,		
	O. R.	(-) 49.40			
	O. R. - Special Com	(-) 49.40 ponent Plan for So	cheduled Castes		
	O. R. - Special Com	(-) 49.40 ponent Plan for So structure Develop	cheduled Castes ement		
789	O. R. - Special Com	(-) 49.40 ponent Plan for So	cheduled Castes	35.00	

	Head		Total Grant	Actual	Excess (+)	
			Grant	Expenditure (₹ in lakh)	Saving (-)	
796 -	Tribal Area S	Sub-Plan		(< III Iakii)		
(9)		structure Develop	ement			
()	0.	95.60	30.00	30.00		
	0. R.	(-) 65.60	50.00	50.00		
non-re		of provision by $\overline{\mathbf{x}}_1$,50.66 lakh again	st Sl. Nos. (7) to (9) al	bove was attributed to	
	1 1 1	cultural Program	mes			
	e	IVE EXPENDIT				
		NT,OPERATION	-			
		EXPENDITUR				
01- M	larketing and	Quality Control				
	-	quality control fac	cilities			
(10)	0026 - Agn	nark State Grading	5			
	0.	35.53	25.09	25.08	(-) 0.0	
	R.	(-) 10.44				
(11)	0027 - Agn	nark State Grading	g Laboratory			
	0.	39.07	25.69	25.67	(-) 0.02	
	R.	(-) 13.38				
(12)	0881 - Mar	ket Research Surv	vey and Extension	1		
	0.	41.25	27.54	27.53	(-) 0.0	
	R.	(-) 13.71				
3451-	Secretariat-	Economic Servic	es			
ADN	IINISTRAT	IVE EXPENDIT	URE			
		NT, OPERATION				
		EXPENDITUR	E			
	Secretariat					
(13)		operation Departn	nent			
	O.	8,97.80				
	S.	0.01	6,27.73	6,27.50	(-) 0.2	
002	R.	(-) 2,70.08				
	Other Offices					
(14)		operative Tribuna	I			
	O.	1,68.26	1 50 50	1 50 65		
	S. R.	13.70 (-) 22.26	1,59.70	1,59.67	(-) 0.0	

actual requirment.

Specific reasons for such less requirment have not been intimated (June 2021).

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

Grant No 34 Contd.						
Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)		
			(₹ in lakh)			
2425- Co-operation	on					
PROGRAMME	EXPENDITURE	2				
STATE SECTOR	R SCHEMES		State Sector			
107 - Assistance to	Credit Co-operat	tives				
(15) 2310 - Fin	ancial Assistance					
О.	1,20.00	2,03.73	2,03.73			
R.	83.73					
789 - Special Com	ponent Plan for Se	cheduled Castes				
(16) 2310 - Fin	ancial Assistance					
О.	34.00	57.71	57.71			
R.	23.71					
796 - Tribal Area	Sub-Plan					
(17) 2310 - Fin	ancial Assistance					
О.	46.00	78.10	78.10			
R.	32.10					
Augmentat	ion of provision o	f ₹1 30 54 lakh fr	om Sl. Nos. (15) to $(1')$	7) above was requir	٥d	

Augmentation of provision of ₹1,39.54 lakh from Sl. Nos. (15) to (17) above was required to meet actual requirment.

Specific reasons for such additional requirment have not been furnished (June 2021).

Notes and Comments -CAPITAL(Voted)

(i) Almost all available saving (₹61,83.76 lakh out of ₹61,83.77 lakh) was surrendered during March 2021.

(ii) In view of the savings of ₹61,83.77 lakh, supplementary provision of ₹3,00.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

· /	•	0	0		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4425- Capi	tal Outlay	y on Co-operat	ion		
PROGRA	MME EX	PENDITURE			
STATE SE	CTOR S	CHEMES		State Sector	
001 - Direct	tion and A	dministration			
(18) 018	2 - Constr	uction of Build	ings		
	О.	3,50.00			
	S.	3,00.00	5,64.83	5,64.82	(-) 0.01
	R.	(-) 85.17			
		I			

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		 (₹ in lakh)	
Reduction in provision b	oy ₹85.17 lakh v	vas stated to be due	to non-completion of
construction work.			
107 - Investments in Credit Co-op			
(19) 2322 - Construction of but	-		
O. 1,80.00 R. (-) 60.00	1,20.00	0 1,20.00	
Provision was reduced by	y ₹60.00 lakh a	attributing to non-rece	eipt of proposal from
subordinate offices.	-	-	
(20) 3161 - Warehousing Infra	structure Fund		
O. 6,00.00			
R. (-) 6,00.00			
789 - Special Component Plan for	Scheduled Castes	5	
(21) 3161 - Warehousing Infra	structure Fund		
O. 1,70.00			
R. (-) 1,70.00			
\mathbf{K} . (-) 1,70.00			
Withdrawal of entire prov	ision to the tune of	of ₹7,70.00 lakh in resp	pect of Sl. Nos. (20) &
Withdrawal of entire prov (21) above was due to non-submis			
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan	ssion of UC by the	implementing agency	
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu	ssion of UC by the	implementing agency	
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00	ssion of UC by the	implementing agency	
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00	sion of UC by the ildings for SCs/ P4 45.00	ACs/LAMPs ACs/LAMPs	for the earlier sanction.
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of	sion of UC by the ildings for SCs/ P4 45.00	ACs/LAMPs ACs/LAMPs	for the earlier sanction
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices.	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due	ACs/LAMPs ACs/LAMPs	for the earlier sanction
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund	ACs/LAMPs ACs/LAMPs	for the earlier sanction.
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of but O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund	ACs/LAMPs ACs/LAMPs	for the earlier sanction.
Withdrawal of entire prov(21) above was due to non-submis796 - Tribal Area Sub-Plan(22) 2322 - Construction of butO. 69.00R. (-) 24.00Withdrawal of provision ofoffices.(23) 3161 - Warehousing InfraO. 2,30.00R. (-) 2,30.00	sion of UC by the ildings for SCs/ P4 45.00 of ₹24.00 lakh due structure Fund	implementing agency ACs/LAMPs) 45.00 e to non receipt of proj 	for the earlier sanction. posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30.00	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh dua structure Fund 00 lakh was surre	implementing agency ACs/LAMPs) 45.00 e to non receipt of proj 	for the earlier sanction. posal from subordinate
Withdrawal of entire prov(21) above was due to non-submis796 - Tribal Area Sub-Plan(22)2322 - Construction of but(22)2322 - Construction of but0.69.00R.(-) 24.00Withdrawal of provision ofoffices.(23)3161 - Warehousing Infrat0.2,30.00R.(-) 2,30.00Entire provision of ₹2,30.implementing agency for the sance	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh dua structure Fund 00 lakh was surre	implementing agency ACs/LAMPs) 45.00 e to non receipt of proj 	for the earlier sanction. posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30.00 Entire provision of ₹2,30.00 implementing agency for the sanc 6425- Loans for Co-operation	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion.	implementing agency ACs/LAMPs) 45.00 e to non receipt of proj 	for the earlier sanction. posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of but O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infrat O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30. implementing agency for the sanc 6425- Loans for Co-operation PROGRAMME EXPENDITUE	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion.	implementing agency ACs/LAMPs 0 45.00 e to non receipt of prop endered due to non-sub	for the earlier sanction. posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30. implementing agency for the sanc 6425- Loans for Co-operation PROGRAMME EXPENDITUI STATE SECTOR SCHEMES	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion. RE	implementing agency ACs/LAMPs) 45.00 e to non receipt of proj 	for the earlier sanction. posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30.00 Entire provision of ₹2,30.00 implementing agency for the sanc 6425- Loans for Co-operation PROGRAMME EXPENDITUE STATE SECTOR SCHEMES 108 - Loans to Other Co-operative	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion. RE	implementing agency ACs/LAMPs 0 45.00 e to non receipt of prop endered due to non-sub State Sector	for the earlier sanction posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30. implementing agency for the sanc 6425- Loans for Co-operation PROGRAMME EXPENDITUL STATE SECTOR SCHEMES 108 - Loans to Other Co-operative (24) 2980 - Corpus Fund for O	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion. RE es disha State Co-ope	implementing agency ACs/LAMPs 0 45.00 e to non receipt of prop endered due to non-sub State Sector	for the earlier sanction posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30.00 Entire provision of ₹2,30.00 implementing agency for the sanc 6425- Loans for Co-operation PROGRAMME EXPENDITUE STATE SECTOR SCHEMES 108 - Loans to Other Co-operative (24) 2980 - Corpus Fund for O Marketing Federati	sion of UC by the ildings for SCs/ P/ 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre- tion. RE es disha State Co-ope on Ltd.	implementing agency ACs/LAMPs () 45.00 e to non receipt of proj endered due to non-sub State Sector erative	for the earlier sanction posal from subordinate
Withdrawal of entire prov(21) above was due to non-submis796 - Tribal Area Sub-Plan(22)2322 - Construction of but(22)2322 - Construction of but(23)3161 - Warehousing Infrator(23)3161 - Warehousing Infrator(23)3161 - Warehousing Infrator(23)3161 - Warehousing Infrator(23)3161 - Warehousing Infrator(24)2,30.00Entire provision of ₹2,30.00Entire provision of ₹2,30.00 <td>sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion. RE es disha State Co-ope</td> <td>implementing agency ACs/LAMPs () 45.00 e to non receipt of proj endered due to non-sub State Sector erative</td> <td>for the earlier sanction posal from subordinate</td>	sion of UC by the ildings for SCs/ P 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion. RE es disha State Co-ope	implementing agency ACs/LAMPs () 45.00 e to non receipt of proj endered due to non-sub State Sector erative	for the earlier sanction posal from subordinate
Withdrawal of entire prov (21) above was due to non-submis 796 - Tribal Area Sub-Plan (22) 2322 - Construction of bu O. 69.00 R. (-) 24.00 Withdrawal of provision of offices. (23) 3161 - Warehousing Infra O. 2,30.00 R. (-) 2,30.00 Entire provision of ₹2,30.00 Entire provision of ₹2,30.00 implementing agency for the sanc 6425- Loans for Co-operation PROGRAMME EXPENDITUE STATE SECTOR SCHEMES 108 - Loans to Other Co-operative (24) 2980 - Corpus Fund for O Marketing Federati	sion of UC by the ildings for SCs/ P4 45.00 of ₹24.00 lakh due structure Fund 00 lakh was surre tion. RE es disha State Co-ope on Ltd. 50,00.00	implementing agency ACs/LAMPs () 45.00 e to non receipt of prop endered due to non-sub State Sector erative () 50,00.00	for the earlier sanction posal from subordinate omission of UC by the

Grant No. 35 - E	xpenditure rela	ting to the Public	c Enterprises Depart	ment (All Voted)
Major Heads -				
2235- Social Securi	ty and Welfare			
3451- Secretariat-E	conomic Servic	ces		
		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	8,67,40	8,71,95	8,29,35	(-)42,60
Supplementary -	4,55			
Amount s	urrendered durir	ng the year (March	n 2021)	42,51

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹42.60 lakh, the department surrendered ₹42.51 lakh during March 2021.

(ii) Saving was under the following head:-

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
3451- Secretariat- ADMINISTRATI ESTABLISHMEN MAINTENANCE	IVE EXPENDIT NT,OPERATION	URE IS AND		
090 - Secretariat				
(1) 0255 - Depar	rtment of Public E	Enterprises		
О.	3,67.40			
S.	4.55	3,29.44	3,29.35	(-) 0.09
R.	(-) 42.51			

Out of anticipated saving of ₹42.51 lakh, ₹23.73 lakh was surrendered due to retirement of employees. The balance ₹18.78 lakh was withdrawn after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

Grant No. 36 - Expenditure relating to the Women & Child Development and Mission Shakti Department

Major Heads -

2059- Public Works

2235- Social Security and Welfare

2236- Nutrition

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4235- Capital Outlay on Social Security and Welfare

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
I			(₹ in thousand)	
REVENUE -				
Voted -				
0	39,05,17,81 33,81,07	39,38,98,88	32,79,18,47	(-)6,59,80,41
Amount	surrendered dur	ring the year (March	n 2021)	6,60,04,20
Charged -				
Original -	2,00	2,00	50	(-)1,50
Amount	surrendered dur	ring the year (March	n 2021)	1,50
CAPITAL -				
Voted -				
Original -	1,69,44,64	1,69,44,65	1,19,09,54	(-)50,35,11
Supplementary -	1			
Amount	surrendered du	ring the year (March	n 2021)	50,35,11
Notes and Commo REVENUE(Voted	ents -			

(i) Surrender of ₹6,60,04.20 lakh during March 2021was in excess of the available saving of ₹6,59,80.41 lakh.

(ii) In view of the saving of ₹6,59,80.41 lakh, supplementary provision of ₹33,81.07 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2235- Social Security and Welf ADMINISTRATIVE EXPENI ESTABLISHMENT,OPERAT MAINTENANCE EXPENDIT	DITURE IONS AND		
02- Social Welfare			
001 - Direction and Administrati	on		

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(1) 0617 - Headqu	arters Establish	iment		
О.	1,42.92	1,23.42	1,23.36	(-) 0.06
R.	(-) 19.50			
106 - Correctional Se	rvices			
(2) 0118 - Central	1			
0.	30.42	13.58	12.18	(-) 1.40
R.	(-) 16.84			
		in need of care an in conflict with La		
О.	1,99.61	1,36.83	1,36.80	(-) 0.03
R.	(-) 62.78			
200 - Other Programm	nes			
(4) 0641 - Home E	conomic Train	ing Centre		
0.	1,91.66	1,53.10	1,53.05	(-) 0.05
R.	(-) 38.56			
PROGRAMME EX				
STATE SECTOR S	CHEMES		State Sector	
02- Social Welfare				
102 - Child Welfare				
(5) 3104 - Informa	1			
0.	10,00.00	2,53.96	2,53.96	
R.	(-) 7,46.04			
(6) 3259 - State su				
О.	3,00.56	1,57.56	1,61.67	(+) 4.11
	(-) 1,43.00			
Anticipated s surrendered after mee	-		espect of Sl. Nos.(1) to (6) above was
Specific reaso lakh at Sl. No.(2) an 2021).		-		final saving of ₹1.40 been intimated (June
103 - Women's Welfa	ire			
(7) 2860 - Grants t	o Mahila Vikas	s Samabaya Nigan	na (MVSN)	
О.	35.01			
R.	(-) 35.01			
_		der of the entire	provision of ₹35.01	lakh have not been
communicated (June)	,			

800 - Other Expenditure

(8) 0708 - Information, Education and Communication

O. 4,00.00 17.32 17.32 R. (-) 3,82.68

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Grant No. - 36 Contd.

	Grant No 36	Contd.	
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
PROGRAMME EXPENDITUR STATE SECTOR SCHEMES	RE	District Sector	
 02- Social Welfare 102 - Child Welfare (9) 3241 - Malati Devi Prak Vie 	dualaya Daridhan V	oiono	
O. 43,57.19 R. (-) 9,99.34	33,57.85	33,57.85	
(10) 3410 - Strategy Developm Malnutrition and M SAMMAN	ent for Accelerated lission for Augment		
O. 30,87.06 R. (-) 22,35.69	8,51.37	8,51.37	
Surrender of anticipated sa was attributed to "actual requireme	-	lakh in respect of Sl.	Nos.(8) to (10) above
(11) Specific reasons for such le(11) 3447 - Nutrition Governant	-	e not been intimated ((June 2021).
O. 11,75.00 R. (-) 11,75.00			
Entire provision of ₹11,75 (June 2021).	.00 lakh was surren	dered without assign	ing any specific reason
(12) 3448 - Supply of subsidise O. 3.86.00		1 00 04	() 0.01
R. (-) 1,97.75	1,88.25	1,88.24	(-) 0.01
(13) 3450 - State Support to IC O. 8,28.64 R. (-) 3,68.23	DS - Training 4,60.41	4,60.40	(-) 0.01
103 - Women's Welfare			
(14) 2678 - Conditional cash tra O. 1,83,07.80	ansfer for Pregnant 1,34,19.97	Women 1,34,19.97	
R. (-) 48,87.83	1,0 1,1717	1,0 1,17177	
789 - Special Component Plan for		Women	
(15) 2678 - Conditional cash tra O. 51,87.20 R. (-) 11,43.64	40,43.56	40,43.56	
(16) 3241 - Malati Devi Prak V O. 12,34.54	idyalaya Paridhan X 8,73.98	Yojana 8,73.97	(-) 0.01
R. (-) 3,60.56 Anticipated saving of ₹6	9,58.01 lakh in re	spect of Sl. Nos.(12	2) to (16) above was

surrendered after meeting the actual requirement

Specific reasons for such less requirement have not been intimated (June 2021).

	Grant No 36 C	Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	8()
 (17) 3410 - Strategy Developmer Malnutrition and Mis SAMMAN 		Reduction in	
O. 8,74.70			
R. (-) 8,74.70			
Entire provision of ₹8,74.70	0 lakh was surren	dered without assign	ning any reason (June
2021).			
796 - Tribal Area Sub-Plan			
(18) 2678 - Conditional cash tran	sfer for Pregnant V	Vomen	
O. 70,18.00	52,59.42	52,59.42	
R. (-) 17,58.58			
(19) 3241 - Malati Devi Prak Vid	lyalaya Paridhan Y	ojana	
O. 16,70.26	12,75.46	12,75.45	(-) 0.01
R. (-) 3,94.80			
Surrender of anticipated say	ving of ₹21,53.38	lakh in respect of	Sl. Nos.(18) and (19)
above was attributed to actual requir	-	1	
Specific reasons for such less	s requirement have	not been furnished (.	June 2021).
(20) 3410 - Strategy Developmen	-	,	,
Malnutrition and Mis			
SAMMAN	C	C	
O. 11,83.40			
R. (-) 11,83.40			
Reasons for surrender of the	e entire provision	of ₹11,83.40 lakh ha	we not been intimated
(June 2021).			
PROGRAMME EXPENDITURE	2		
CENTRALLY SPONSORED SCH	HEMES	State Sector	
02- Social Welfare			
102 - Child Welfare			
(21) 2293 - Integrated Child Prot	ection Schemes		
O. 76,85.00	56,33.84	56,33.83	(-) 0.01
R. (-) 20,51.16			
103 - Women's Welfare			
(22) 2934 - National Mission for	Empowerment of	Women	
O. 10,00.04	8,07.81	8,07.81	
R. (-) 1,92.23	,		
(23) 3243 - UJJAWALA			
0. 1,99.98	1,62.59	1,62.59	
R. (-) 37.39	-,>	.,	

		Grant No 36 C	Contd.	
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	0
PROGRAMME E		FMFS	District Sector	
02- Social Welfare	ondorald ben		District Sector	
102 - Child Welfare	e			
	S Training Progra	mme		
0.	9,36.99	1,69.74	1,69.13	(-) 0.61
R.	(-) 7,67.25			
(25) 0729 - Integ	grated Child Deve	lopment Service S	Schemes -District Cel	1
0.	8,75.52	3,77.33	3,79.41	(+) 2.08
R.	(-) 4,98.19			
(26) 0731 - Integ	grated Child Deve	lopment Service S	Schemes	
О.	8,74,37.66	6,44,12.09	6,44,42.62	(+) 30.53
	(-)2,30,25.57			
789 - Special Comp				
	grated Child Deve	-		
0.	, -,	1,04,30.63	1,04,30.42	(-) 0.21
	(-) 19,58.26			
796 - Tribal Area S				
	grated Child Deve	-		
O.	1,67,61.80	1,42,08.19	1,42,08.42	(+) 0.23
	(-) 25,53.61			
2236- Nutrition				
ADMINISTRATI ESTABLISHMEN				
MAINTENANCE	/			
02- Distribution of				
001 - Direction and				
(29) 0481 - Feed	ling Programme			
0.	6,68.23			
S.	17.00	5,25.53	5,27.79	(+) 2.26
R.	(-) 1,59.70			
		3,12,43.36 lakh i	n respect of Sl. Nos.(21) to (29) above was
attributed to actual	requirement.			

Specific reasons for such less requirement as well as reasons for final excess of ₹34.87 lakh at Sl. Nos.(25), (26) and (29) have not been received (June 2021).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES District Sector

02-Distribution of Nutritious Food and Beverages

HeadTotal GrantActual ExpenditureExcess (+) Saving (-)(₹ in lakh)101 - Special Nutrition Programmes(30) 0731 - Integrated Child Development Service SchemesO.7,91,77.10S.11,86.46S.11,86.46R.(-) 1,19,42.37(31) 3341 - Scheme for Adolscent Girls(-) 2.37R.(-) 5,02.71789 - Special Component Plan for Scheduled Castes(32) 3341 - Scheme for Adolscent Girls(-) 0.01R.(-) 1,42.14796 - Tribal Area Sub-Plan(33) 3341 - Scheme for Adolscent Girls(-) 0.01R.(-) 1,92.293451- Secretariat-Economic ServicesADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE(3) 1574 - Women and Child Development Department(3) 570 3 57.03(-) 1,92.29					
(\mathfrak{F} in lakh)101 - Special Nutrition Programmes(30)0731 - Integrated Child Development Service Schemes0.7,91,77.10S.11,86.466,84,21.196,84,18.82(-)2.37(31)3341 - Scheme for Adolscent Girls0.6,50.401,47.691,47.698.(-)5,02.71789 - Special Component Plan for Scheduled Castes(32)3341 - Scheme for Adolscent Girls0.1,84.2842.1442.13(-)0.01R.(-)1,42.14796 - Tribal Area Sub-Plan(33)3341 - Scheme for Adolscent Girls0.2,49.3257.0357.038.(-)1,92.293451- Secretariat-Economic ServicesADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE090 - Secretariat(34)1574 - Women and Child Development Department	Head		Total	Actual	Excess (+)
101 - Special Nutrition Programmes (30) 0731 - Integrated Child Development Service Schemes O. 7,91,77.10 S. 11,86.46 R. (-) 1,19,42.37 (31) 3341 - Scheme for Adolscent Girls O. 6,50.40 R. (-) 5,02.71 789 - Special Component Plan for Scheduled Castes (32) 3341 - Scheme for Adolscent Girls O. 1,84.28 At 2.14 42.13 (-) 0.01 R. (-) 1,42.14 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls O. 2,49.32 R. (-) 1,92.29 3451 - Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 000 - Secretariat (34) 1574 - Women and Child Development Department			Grant	Expenditure	Saving (-)
$ \begin{array}{c cccc cccccccccccccccccccccccccccccc$				(₹ in lakh)	
O. $7,91,77.10$ $6,84,21.19$ $6,84,18.82$ $(-) 2.37$ (31) $3341 - Scheme for Adolscent Girls$ $0.$ $6,50.40$ $1,47.69$ $1,47.69$ $$ (31) $3341 - Scheme for Adolscent Girls$ $0.$ $6,50.40$ $1,47.69$ $1,47.69$ $$ (32) $3341 - Scheme for Adolscent Girls$ $0.$ $1,84.28$ 42.14 42.13 $(-) 0.01$ R. $(-) 1,42.14$ 42.14 42.13 $(-) 0.01$ R. $(-) 1,42.14$ $796 - Tribal Area Sub-Plan$ $(-) 1,42.14$ $(-) 1,92.29$ 33341 - Scheme for Adolscent Girls $0.$ $2,49.32$ 57.03 57.03 $$ $R.$ $(-) 1,92.29$ 57.03 57.03 $$ $$ 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE STABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE $000 - Secretariat$ (34) $1574 - Women and Child Development Department $	=	-			
S. 11,86.46 $6,84,21.19$ $6,84,18.82$ (-) 2.37 R. (-) 1,19,42.37 (31) 3341 - Scheme for Adolscent Girls (31) 3341 - Scheme for Adolscent Girls (32) $6,50.40$ $1,47.69$ $1,47.69$ $$ R. (-) 5,02.71 (-) 5,02.71 (-) 7.90 $$ $$ 789 - Special Component Plan for Scheduled Castes (32) 3341 - Scheme for Adolscent Girls (-) 0.01 $R.$ (-) 0.01 R. (-) 1,42.14 (-) 0.01 $R.$ (-) 1,42.14 (-) 0.01 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls (-) 0.01 $R.$ (-) 1,92.29 3451- Sceretariat-Economic Services ADMINISTRATIVE EXPENDITURE 57.03 57.03 8451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE 900 - Secretariat (34) 1574 - Women and Child Development Department		·	lopment Service S	Schemes	
R. (-) 1,19,42.37 (31) 3341 - Scheme for Adolscent Girls O. $6,50.40$ $1,47.69$ $1,47.69$ R. (-) 5,02.71 789 - Special Component Plan for Scheduled Castes (32) 3341 - Scheme for Adolscent Girls O. $1,84.28$ 42.14 42.13 (-) 0.01 R. (-) 1,42.14 (-) 0.01 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls O. $2,49.32$ 57.03 57.03 R. (-) 1,92.29 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department	÷.				
(31) 3341 - Scheme for Adolscent Girls O. 6,50.40 1,47.69 1,47.69 R. (-) 5,02.71 789 - Special Component Plan for Scheduled Castes (32) $3341 - Scheme for Adolscent Girls O. 1,84.28 42.14 42.13 (-) 0.01 R. (-) 1,42.14 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls O. 2,49.32 57.03 57.03 R. (-) 1,92.29 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department$,	6,84,21.19	6,84,18.82	(-) 2.37
O. $6,50.40$ $1,47.69$ $1,47.69$ \dots R. $(-) 5,02.71$ 789 - Special Component Plan for Scheduled Castes (32) 3341 - Scheme for Adolscent Girls $(-) 0.01$ R. $(-) 1,42.14$ 42.13 $(-) 0.01$ 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls $(-) 1,42.14$ (33) 3341 - Scheme for Adolscent Girls $(-) 1,92.29$ $(-) 1,92.29$ 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE090 - Secretariat(34)1574 - Women and Child Development Department			C' 1		
R. $(-) 5,02.71$ 789 - Special Component Plan for Scheduled Castes (32) 3341 - Scheme for Adolscent GirlsO. $1,84.28$ 42.14 R. $(-) 1,42.14$ 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent GirlsO. $2,49.32$ F. $(-) 1,92.29$ 3451- Secretariat-Economic ServicesADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE090 - Secretariat (34) 1574 - Women and Child Development Department				1 47 60	
789 - Special Component Plan for Scheduled Castes(32) 3341 - Scheme for Adolscent GirlsO. $1,84.28$ 42.14 R. $(-)$ $1,42.14$ 796 - Tribal Area Sub-Plan(33) 3341 - Scheme for Adolscent GirlsO. $2,49.32$ F. $(-)$ $1,92.29$ 3451- Secretariat-Economic ServicesADMINISTRATIVE EXPENDITUREESTABLISHMENT, OPERATIONS ANDMAINTENANCE EXPENDITURE090 - Secretariat(34) 1574 - Women and Child Development Department		<i>,</i>	1,47.69	1,47.69	
 (32) 3341 - Scheme for Adolscent Girls O. 1,84.28 42.14 42.13 (-) 0.01 R. (-) 1,42.14 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls O. 2,49.32 S7.03 S7.03 R. (-) 1,92.29 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department 					
O. $1,84.28$ 42.14 42.13 $(-) 0.01$ R. $(-) 1,42.14$ 796 - Tribal Area Sub-Plan(33) 3341 - Scheme for Adolscent Girls $(-) 0.01$ (33) 3341 - Scheme for Adolscent Girls $(-) 0.01$ $(-) 0.01$ $(-) 0.01$ (33) 3341 - Scheme for Adolscent Girls $(-) 0.01$ $(-) 0.01$ $(-) 0.01$ $(-) 0.01$ $(-) 0.01$ $(-) 0.01$ (33) 3341 - Scheme for Adolscent Girls $(-) 0.01$ $(-)$					
R. (-) 1,42.14 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls O. 2,49.32 57.03 57.03 R. (-) 1,92.29 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department	· · /			12 12	() 0.01
 796 - Tribal Area Sub-Plan (33) 3341 - Scheme for Adolscent Girls 0. 2,49.32 57.03 57.03 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department 		·	42.14	42.13	(-) 0.01
 (33) 3341 - Scheme for Adolscent Girls O. 2,49.32 B. (-) 1,92.29 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department 					
O.2,49.3257.0357.03R.(-) 1,92.293451- Secretariat-Economic Services 3451- Secretariat-Economic ServicesADMINISTRATIVE EXPENDITUREESTABLISHMENT,OPERATIONS ANDMAINTENANCE EXPENDITURE 090 - Secretariat(34)1574 - Women and Child Development Department			C : 1		
R. (-) 1,92.29 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department	· · /				
 3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department 			57.03	57.03	
ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department					
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE 090 - Secretariat (34) 1574 - Women and Child Development Department					
MAINTENANCE EXPENDITURE090 - Secretariat(34)1574 - Women and Child Development Department					
(34) 1574 - Women and Child Development Department		,			
(34) 1574 - Women and Child Development Department			<u>ط</u>		
0 - 570361 - 50585 - 50467	. ,	1			
	0.	5,70.36	5,05.85	5,04.67	(-) 1.18
R. (-) 64.51 Anticipated saving of ₹1,28,44.02 lakh from Sl. Nos.(30) to (34) above was surrendered					

Anticipated saving of ₹1,28,44.02 lakh from Sl. Nos.(30) to (34) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.55 lakh at Sl. Nos. (30) and (34) have not been intimated (June 2021).

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of \gtrless 1.50 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following head:-

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

2235- Social Security and Welfare ADMINISTRATIVE EXPENDITURE

Grant No. - 36 Contd.

	Grant No 3	6 Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
EQUADI ICILIAENTE ODED			
ESTABLISHMENT,OPERA MAINTENANCE EXPEND 02- Social Welfare			
MAINTENANCE EXPEND	ITURE		
MAINTENANCE EXPEND 02- Social Welfare	ITURE ration		
MAINTENANCE EXPEND 02- Social Welfare 001 - Direction and Administr (35) 0617 - Headquarters E	ITURE ration	0 0.50	

Specific reasons for reduction of provision by ₹1.50 lakh have not been furnished (June 2021).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹50,35.11 lakh was surrendered during March 2021.
- (ii) Substantial saving occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)	
	Grant	Expenditure	Saving (-)	
		(₹ in lakh)		
4235- Capital Outlay on Social Sec	urity and Welfar	·e		
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		State Sector		
02- Social Welfare				
102 - Child Welfare				
(36) 2632 - Construction of CDPC	O building			
O. 26,80.00	12,93.79	12,93.79		
R. (-) 13,86.21				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		District Sector		
02- Social Welfare				
102 - Child Welfare				
(37) 1916 - Construction of Build	ing for Anganwad	li Centres		
O. 63,68.48	42,59.41	42,59.41		
R. (-) 21,09.07				
103 - Women's Welfare				
(38) 3470 - Construction of Block	Resource Center			
O. 3,48.28				
R. (-) 3,48.28				
789 - Special Component Plan for Sc	heduled Castes			

		Grant No 36	Concld.	
Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(39) 1916 - Co		uilding for Anganw		
0	. 21,02.42	14,57.20	14,57.20	
R	. (-) 6,45.22			
796 - Tribal Area	Sub-Plan			
(40) 1916 - Co	nstruction of B	uilding for Anganw	adi Centres	
0	. 28,05.46	19,69.39	19,69.39	
R	. (-) 8,36.07			
	d saving of ₹	53,24.85 lakh in 1	respect of Sl. Nos.(3)	6) to (40) above was
Anticipate surrendered after Specific re	meeting the act asons for such	ual requirement. less requirement ha	respect of Sl. Nos.(3) ve not been communic cess under the followin	cated (June 2021).
Anticipate surrendered after Specific re	meeting the act asons for such savings were p	ual requirement. less requirement ha	ve not been communic	cated (June 2021).
Anticipate surrendered after Specific re (iii) The above	meeting the act asons for such savings were p	ual requirement. less requirement ha partly set-off by exc	ve not been communic cess under the followin	cated (June 2021). ag head:-
Anticipate surrendered after Specific re (iii) The above	meeting the act asons for such savings were p	ual requirement. less requirement ha partly set-off by exc Total	ve not been communic cess under the followin Actual	cated (June 2021). Ig head:- Excess (+)
Anticipate surrendered after Specific re (iii) The above Hea 4235- Capital Ou	meeting the act casons for such savings were p d tlay on Social	ual requirement. less requirement ha partly set-off by exc Total Grant Security and Welf	ve not been communic cess under the followin Actual Expenditure (₹ in lakh)	cated (June 2021). Ig head:- Excess (+)
Anticipate surrendered after Specific re (iii) The above Hea 4235- Capital Ou PROGRAMME	meeting the act asons for such savings were p d tlay on Social EXPENDITU	ual requirement. less requirement ha partly set-off by exc Total Grant Security and Welf	ve not been communic cess under the followin Actual Expenditure (₹ in lakh) are	cated (June 2021). Ig head:- Excess (+)
Anticipate surrendered after Specific re (iii) The above Hea 4235- Capital Ou PROGRAMME STATE SECTO	meeting the act asons for such savings were p d tlay on Social EXPENDITU R SCHEMES	ual requirement. less requirement ha partly set-off by exc Total Grant Security and Welf	ve not been communic cess under the followin Actual Expenditure (₹ in lakh)	cated (June 2021). Ig head:- Excess (+)
Anticipate surrendered after Specific re (iii) The above Hea 4235- Capital Ou PROGRAMME STATE SECTOI 02- Social Welfar	meeting the act asons for such savings were p d atlay on Social EXPENDITU R SCHEMES e	ual requirement. less requirement ha partly set-off by exc Total Grant Security and Welf	ve not been communic cess under the followin Actual Expenditure (₹ in lakh) are	cated (June 2021). Ig head:- Excess (+)
Anticipate surrendered after Specific re (iii) The above Hea 4235- Capital Ou PROGRAMME STATE SECTOI 02- Social Welfar	meeting the act asons for such savings were p d atlay on Social EXPENDITU R SCHEMES e	ual requirement. less requirement ha partly set-off by exc Total Grant Security and Welf	ve not been communic cess under the followin Actual Expenditure (₹ in lakh) are	cated (June 2021). Ig head:- Excess (+)
Anticipate surrendered after Specific re (iii) The above Hea 4235- Capital Ou PROGRAMME STATE SECTOR 02- Social Welfar 102 - Child Welfa (41) 1902 - Re	meeting the act casons for such savings were p d tlay on Social EXPENDITU R SCHEMES e re	ual requirement. less requirement ha partly set-off by exc Total Grant Security and Welf RE	ve not been communic cess under the followin Actual Expenditure (₹ in lakh) fare District Sector	cated (June 2021). Ig head:- Excess (+)
Anticipate surrendered after Specific re (iii) The above Hea 4235- Capital Ou PROGRAMME STATE SECTOR 02- Social Welfar 102 - Child Welfa (41) 1902 - Re	meeting the act asons for such savings were p d atlay on Social EXPENDITU R SCHEMES <i>e</i> re pair/Addition/A on-Residential	ual requirement. less requirement ha partly set-off by exc Total Grant Security and Welf RE Alteration of Angany Buildings)	ve not been communic cess under the followin Actual Expenditure (₹ in lakh) fare District Sector wadi Centres	cated (June 2021). Ig head:- Excess (+)

Augmentation of provision by ₹2,89.74 lakh was made for repair/addition/alternation of non-residential buildings of Anganwadi Centres.



Grant No. 37 - Expenditure relating to the Electronics & Information Technology						
	Dep	oartment (All Vo	ted)			
Major Heads -						
2251- Secretariat-	2251- Secretariat-Social Services					
2852- Industries						
3425- Other Scien	tific Research					
		Total	Actual	Excess (+)		
		Grant	Expenditure	Saving (-)		
(₹ in thousand)						
REVENUE -						
Voted -						
Original -	2,36,27,84	2,44,97,84	1,69,21,17	(-)75,76,67		
Supplementary -	8,70,00					
Amount surrendered during the year (March 2021)				75,74,94		
Notes and Comme	ents -					

REVENUE(Voted)

(i) Out of available saving of ₹75,76.67 lakh, the department surrendered ₹75,74.94 lakh during March 2021.

(ii) In view of the saving of ₹75,76.67 lakh, supplementary provision of ₹8,70.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

(iii) Substantial saving occurred manify ander the following neads.					
Head	Total	Actual	Excess (+)		
	Grant	Expenditure	Saving (-)		
		(₹ in lakh)			
2251- Secretariat-Social Services					
ADMINISTRATIVE EXPENDITURE					

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(1) 0707 - Information Technology Department

О.	3,65.17			
S.	14.00	2,69.46	2,69.41	(-) 0.05
R.	(-) 1,09.71			

Out of anticipated saving of $\overline{1,09.71}$ lakh, $\overline{1,09.71}$ lakh, $\overline{1,09.71}$ lakh was surrendered due to transfer of some employees and balance surrender of $\overline{1,09.71}$ lakh was based on actual requirment.

Specific reasons for such less requirment have not been furnished (June 2021).

2852- Industries

PROGRAMME EXPENDITURESTATE SECTOR SCHEMESState

State Sector

07- Telecommunication and Electronic Industries

202 - Electronics

		G	rant No 37 C	ontd.	
Head		1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(2)	2234 - Deve	elopement of Info	city-II-IT SEZ		
	О.	2,00.00			
		(-) 2,00.00			1 0 1
:	_		endered due to	o non receipt of p	proposal from th
1111p1 (3)	lementing ager	Infrastructure of	SDC		
(\mathbf{J})	2455 - State O.	74,75.74	SDC		
		(-) 74,75.74			
			ision of 771 75	.74 lakh was due to	non completion
tend				o out break of Covid	
(4)		vative Projects		o out break of covid	1) pundenne.
	O.	5,65.57			
		(-) 5,65.57			
(5)		city Building			
(0)	0.	1,00.00			
	R.	(-) 1,00.00			
abov		-		akh in respect of Sin the implementing ag	
(6)	3108 - Cent	ral PMU To facili	tate e-Governan	ce activities	
	О.	15,00.00	13,00.00) 13,00.00	
	R.	(-) 2,00.00			
			₹2,00.00 lakh v	vas due to non-receip	ot of proposal from
the i	mplementing	agency.			
(7)	3109 - Bhar	at Net Project			
	О.	70.00			
	R.	(-) 70.00			
(8)	3110 - BPO	Scheme			
	О.	1,00.00			
	R.	(-) 1,00.00			
3425	5- Other Scien	ntific Research			
		EXPENDITURE			
	TE SECTOR	R SCHEMES		District Sector	
	Others	4 0			
		o other Scientific I			
(9)		e-Governance So	ciety		
	О.	1,17.00	•		
	R.	(-) 1,17.00			

Surrender of entire provision of ₹2,87.00 lakh from Sl. Nos. (7) to (9) above was attributed to non-receipt of proposal from the implementing agency.

Grant No. - 37 Concld.

Head			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2852-	Industries				
PRO	GRAMME E	XPENDITURE	1		
STAT	E SECTOR S	SCHEMES		State Sector	
07- Te	lecommunica	tion and Electro	onic Industries		
202 - E	Electronics				
(10)	1882 - Estab	lishment of Inter	rnational Institute	of	
	Infor	mation Technolo	ogy		
	О.	6,83.00	10,48.82	10,48.82	
	R.	3,65.82			
(11)	2730 - Supp	ort for common	infrastructure for	all Departments	
	O.	9,51.35	19,38.03	19,38.03	
		9,86.68			

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

Additional provison of ₹13,52.50 lakh in respect of Sl. Nos.(10) and (11) above was required to pay IDCO by IIIT for allotment of land.

Grant No. 38	- Expenditure rela	ating to the Highe	er Education Depart	ment (All Voted)
Major Heads -				
2202- General Ed	lucation			
2204- Sports and	Youth Services			
2251- Secretariat	-Social Services			
4202- Capital Ou	tlay on Education	n, Sports, Art and	Culture	
6202- Loans for l	Education, Sports	, Art and Culture		
		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original -	23,44,50,72	25,37,96,49	21,28,22,30	(-)4,09,74,19
Supplementary -	1,93,45,77			
Amount surrendered during the year (March 2021)				

CAPITAL -

V	oted	-
•	ouu	_

Original -	62,00,01	62,00,01	53,36,50	(-)8,63,51
Amoun	t surrendered during	the year (March 20	21)	8,63,51

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹4,09,74.19 lakh, the department surrendered ₹4,09,34.66 lakh during March 2021.

(ii) In view of the savings of ₹4,09,74.19 lakh, supplementary provision of ₹1,93,45.77 lakh obtained in December 2020 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	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
	Grant	(₹ in lakh)	Saving (-)

2202- General Education ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

03- University and Higher Education

- 001 Direction and Administration
- (1) 0618 Headquarters Organisation

0.	9,16.03			
S.	2.00	7,66.78	7,66.29	(-) 0.49
R.	(-) 1,51.25			

102 - Assistance to Universities

Grant No. - 38 Contd.

	Head	1	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(2)	2204 - Ram	adevi Womens Un	•		
	О.	15,50.00	9,63.00	9,63.00	
	R.	(-) 5,87.00			
(3)	3423 - Raje	ndra University			
	О.	58.00	20.00	20.00	
	R.	(-) 38.00			
on a	Anticipated ctual requirem		25 lakh from Sl. N	Nos. (1) to (3) above	was surrendered based
on a	-		requirement have	not been intimated ($J_{\rm upo}(2021)$
(A)	-	handi University	requirement nave	e not been intimated (Julie 2021).
(4)	0.	58.00			
	0. R.	(-) 58.00			
			or of entire provision	ion of ₹58 00 lakh h	ave not been furnished
(Jun	e 2021).	asons for sufferide	er of entite provis		we not been furnished
	,	Colleges and Insti	itutes		
(5)		ernment Sanskrit C			
	О.	1,48.49	-		
	S.	2.10	1,31.85	1,31.85	
	R.	(-) 18.74			
PR	OGRAMME	EXPENDITURE			
STA	TE SECTOR	R SCHEMES		State Sector	
<i>03-</i> 1	University and	l Higher Educatio	n		
102	- Assistance to	O Universities			
(6)	2856 - Mod	ernisation of Qual	ity Education		
	О.	4,00.00	2,39.66	2,39.66	
	R.	(-) 1,60.34			
(7)		ngthening of Highe rld Bank) - EAP	er Education in Oc	lisha	
	0.	30,00.00			
	S.	0.01	22,14.95	22,14.95	
	R.	(-) 7,85.06	-, •	-,	
			₹9,64.14 lakh fro	om Sl. Nos. (5) to (7) above was based on
actua	al requirement		,		,

Specific reasons for such less requirement have not been communicated (June 2021).

(8) 3355 - Odia University

0.	15,00.00	 	
R.	(-) 15,00.00		

Hea	ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Grant	(₹ in lakh)	Saving (-)
Specific 1 (June 2021).	reasons for entire	availabe saving of		ve not been furnished
	isha University Res novation Incentiviza			
_			2 02 00	
O.	3,00.00	2,03.00	2,03.00	•
R.	(-) 97.00	itutaa		
	t Colleges and Inst			
(10) 0549 - Ge O.	overnment General 39,00.00	7,42.42	7,42.41	(-) 0.01
0. R.	(-) 31,57.58	7,42.42	7,42.41	(-) 0.01
		727 54 58 Jold in	respect of S1 Neg	(0) & (10) above was
based on actual re		X32,34.38 lakii ili	respect of SI. Nos.	(9) & (10) above was
	-	raquirament have	not been furnished ($J_{\rm up} = 2021$
-		-	not been furnished (June 2021).
(11) 2830 - M O.	odernisation of Qua 5,00.00			
0. R.	(-) 5,00.00	••	••	•
К.	(-) 3,00.00			
Entira pro	vision of ₹5 00 00	lakh was surranda	red without assigning	a any specific reason
_	ovision of ₹5,00.00	lakh was surrende	red without assigning	ng any specific reason
(June 2021).			-	ng any specific reason
(June 2021). (12) 3111 - St	rengthening of Hig	lakh was surrende	-	ng any specific reason
(June 2021). (12) 3111 - St (V	rengthening of Hig Vorld Bank) - EAP	her Education in Oc	lisha	ng any specific reason
(June 2021). (12) 3111 - St (V O.	rengthening of Hig Vorld Bank) - EAP 40,00.00		-	ng any specific reason
(June 2021). (12) 3111 - St (V O. R.	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80	her Education in Oc 14,10.20	lisha 14,10.20	ng any specific reason
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen	her Education in Oc 14,10.20 at Colleges and Insti	lisha 14,10.20 itutes	ng any specific reason
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen	her Education in Oc 14,10.20	lisha 14,10.20 itutes	ng any specific reason
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go	her Education in Oc 14,10.20 at Colleges and Insti	lisha 14,10.20 itutes	ng any specific reason (+) 11.23
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No No	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004	her Education in Oc 14,10.20 at Colleges and Insti overnment Colleges	lisha 14,10.20 itutes	
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No No O. R.	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90	her Education in Oc 14,10.20 at Colleges and Insti overnment Colleges 64,83.10	lisha 14,10.20 itutes 64,94.33	
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No No O. R. Specific r	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat	her Education in Oc 14,10.20 at Colleges and Insti overnment Colleges 64,83.10 ted saving of ₹36,00	lisha 14,10.20 itutes 64,94.33 5.70 lakh in respect o	(+) 11.23
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No O. R. Specific r above as well as	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat final excess of ₹11.	her Education in Oc 14,10.20 at Colleges and Insti- overnment Colleges 64,83.10 ted saving of ₹36,00 23 lakh at S1. No. (lisha 14,10.20 itutes 64,94.33 5.70 lakh in respect o	(+) 11.23 of Sl. Nos. (12) & (13)
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No No O. R. Specific r above as well as 1 (14) 2856 - M	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat final excess of ₹11. odernisation of Qua	her Education in Oc 14,10.20 at Colleges and Insti- overnment Colleges 64,83.10 ted saving of ₹36,00 23 lakh at S1. No. (lisha 14,10.20 itutes 64,94.33 5.70 lakh in respect o	(+) 11.23 of Sl. Nos. (12) & (13)
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No O. R. Specific r above as well as (14) 2856 - M O.	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat final excess of ₹11. odernisation of Qua 5,00.00	her Education in Oc 14,10.20 at Colleges and Insti- overnment Colleges 64,83.10 ted saving of ₹36,00 23 lakh at S1. No. (lisha 14,10.20 itutes 64,94.33 5.70 lakh in respect o	(+) 11.23 of Sl. Nos. (12) & (13)
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No O. R. Specific r above as well as (14) 2856 - M O. R.	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Government ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat final excess of ₹11. odernisation of Qua 5,00.00 (-) 5,00.00	her Education in Oc 14,10.20 at Colleges and Insti- overnment Colleges 64,83.10 ted saving of ₹36,00 23 lakh at Sl. No. (ality Education 	lisha 14,10.20 itutes 64,94.33 5.70 lakh in respect o 13) have not been in 	(+) 11.23 of Sl. Nos. (12) & (13) timated (June 2021).
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No O. R. Specific r above as well as 1 (14) 2856 - M O. R. Specific r	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Government ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat final excess of ₹11. odernisation of Qua 5,00.00 (-) 5,00.00	her Education in Oc 14,10.20 at Colleges and Insti- overnment Colleges 64,83.10 ted saving of ₹36,00 23 lakh at Sl. No. (ality Education 	lisha 14,10.20 itutes 64,94.33 5.70 lakh in respect o 13) have not been in 	(+) 11.23 of Sl. Nos. (12) & (13)
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No O. R. Specific r above as well as t (14) 2856 - M O. R. Specific r (June 2021). (15) 3111 - St	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat final excess of ₹11. odernisation of Qua 5,00.00 (-) 5,00.00 easons for surrende	her Education in Oc 14,10.20 at Colleges and Insti- overnment Colleges 64,83.10 ted saving of ₹36,00 23 lakh at Sl. No. (ality Education 	tisha 14,10.20 tutes 64,94.33 5.70 lakh in respect o 13) have not been in n of ₹5,00.00 lakh h	(+) 11.23 of Sl. Nos. (12) & (13) timated (June 2021).
(June 2021). (12) 3111 - St (V O. R. 104 - Assistance (13) 0986 - No O. R. Specific r above as well as t (14) 2856 - M O. R. Specific r (June 2021). (15) 3111 - St	rengthening of Hig Vorld Bank) - EAP 40,00.00 (-) 25,89.80 to Non-Governmen ew Eligible Non-Go otified in 2004 75,00.00 (-) 10,16.90 easons for anticipat final excess of ₹11. odernisation of Qua 5,00.00 (-) 5,00.00 easons for surrende	her Education in Oc 14,10.20 at Colleges and Insti- overnment Colleges 64,83.10 ted saving of ₹36,00 23 lakh at Sl. No. (ality Education 	tisha 14,10.20 tutes 64,94.33 5.70 lakh in respect o 13) have not been in n of ₹5,00.00 lakh h	(+) 11.23 of Sl. Nos. (12) & (13) timated (June 2021).

Grant No 38 Contd.					
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
107 - Scholarships					
	er Educational Fa				
0.	49,05.00	29,81.95	29,81.95		
R.	(-) 19,23.05				
112 - Institutes of H	0 0				
		Education Council	10.00		
0.	1,00.00	40.00	40.00		
R.	(-) 60.00	1 1 1 1 0			
789 - Special Comp					
	v eligible Non-Go ified in 2004	vernment Colleges	5		
O.	20,00.00	16,74.81	16,74.81		
R.	(-) 3,25.19	10,7 1.01	10,7 1.01	••	
800 - Other Expend					
-		ps to Meritorious S	Students		
0.	45,00.00	9,15.69	9,09.69	(-) 6.00	
R.	(-) 35,84.31	- ,	- ,		
Withdrawal		₹92,22.95 lakh fro	m Sl. Nos. (15) to (19	9) above was stated to	
be due to actual rec				,	
Specific rea	sons for such less	s requirement as w	ell as reasons for fina	l saving of ₹6.00 lakh	
at Sl. No. (19) have		-		C	
80- General					
003 - Training					
(20) 3457 - Sup	port for Education	nal Development			
О.	2,00.00				
R.	(-) 2,00.00				
800 - Other Expend	liture				
(21) 3104 - Info	rmation & E-Gov	renance			
О.	1,50.00	0.03	0.03		
R.	(-) 1,49.97				
			97 lakh in respect of	Sl. Nos. (20) & (21)	
above was surrende	ered based on actu	al requirement.			
Specific reason for	such less require	ment have not been	n communicated (June	e 2021).	
(22) 3455 - Mo	College Abhiyan				
О.	10,00.00	4,00.00	4,00.00		
R.	(-) 6,00.00				
	t of provision by	y ₹6,00.00 lakh	was due to non-fund	ction of Mo College	
Abhiyaan Scheme.					

Grant No 38 Contd.						
	Hea	ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)		
PRO	GRAMMI	E EXPENDITURE				
CEN	FRALLY S	SPONSORED SCH	IEMES St	tate Sector		
03- U	niversity an	nd Higher Educatio	n			
112 - 1	Institutes o	f Higher Learning				
(23)	2939 - Ra	ashtriya Uchchatar S	Shiksha Abhiyan (R	USA)		
	0.	1,70,50.00	6,30.00	6,30.00		
	R.	(-) 1,64,20.00				
789 -	Special Co	mponent Plan for So	cheduled Castes			
(24)	2939 - Ra	ashtriya Uchchatar S	Shiksha Abhiyan (R	USA)		
	0.	33,00.00	1,40.70	1,40.70		
	R.	(-) 31,59.30				
796 - '	Tribal Area	a Sub-Plan				
(25)	2939 - Ra	ashtriya Uchchatar S	Shiksha Abhiyan (R	USA)		
	0.	16,50.00	69.30	69.30		
	R.	(-) 15,80.70				
2204-	Sports an	d Youth Services				
	-	E EXPENDITURE				
STAT	ге ѕесто	R SCHEMES	St	tate Sector		
102 -	Youth Wel	fare Programmes fo	r Students			
(26)	0948 - N	-				
	О.	29,18.86				
	S.	12.80	19,81.72	19,87.14	(+) 5.42	
	· • •					
	R.	(-) 9,49.94				
(27)	R.	(-) 9,49.94				
(27)	R.			23.50		
(27)	R. 0964 - N	ational Service Sche	eme			
(23) to	R. 0964 - N O. R. Specific 1	ational Service Sche 1,20.00 (-) 96.50 reasons for withdra re as well as reason	eme 23.50 wal of anticipated s	23.50 aving of ₹2,22,06.4		
(23) to intima	R. 0964 - N O. R. Specific f o (27) abov ated (June 2	ational Service Sche 1,20.00 (-) 96.50 reasons for withdra re as well as reason 2021).	eme 23.50 wal of anticipated s s for final excess of	23.50 aving of ₹2,22,06.4		
(23) to	R. 0964 - N O. R. Specific f o (27) abov ated (June 2	ational Service Sche 1,20.00 (-) 96.50 reasons for withdra re as well as reason	eme 23.50 wal of anticipated s s for final excess of	23.50 aving of ₹2,22,06.4	4 lakh from Sl. Nos o. (26) have not beer	

Entire provision of ₹1,00.00 lakh was surrendered without assigning any reason (June 2021).

2251- Secretariat-Social Services ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No 38 Contd.						
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)		
			(₹ in lakh)			
090 - Secretariat						
(29) 0636 - High	er Education De	partment				
0.	14,59.00					
S.	12.00	9,97.67	9,96.52	(-) 1.15		
R.	(-) 4,73.33					
Reduction in	n provision by ₹4	,73.33 lakh was	based on actual requir	ement.		
				of ₹1.15 lakh have not		
been furnished (Jun	e 2021).					
092 - Other Offices						
(30) 0354 - Educ	cational Tribunal					
О.	1,00.39					
S.	0.30	68.34	67.35	(-) 0.99		
R.	(-) 32.35					
Withdrawal	of provision of	of ₹32.35 lakh	was attributed to n	on-fixation of pay of		
Government Advoc	ate and Senior O	fficials.				
(31) 1267 - Selec	ction Board					
О.	1,03.57					
S.	2.00	57.11	57.13	(+) 0.02		
R.	(-) 48.46					
PROGRAMME E	EXPENDITURE	1				
STATE SECTOR	SCHEMES		State Sector			
090 - Secretariat						
(32) 0636 - High	er Education De	partment				
О.	1,60.00	1,42.66	1,42.66			
R.	(-) 17.34					
PROGRAMME E	EXPENDITURE	1				
CENTRAL SECT	OR SCHEMES		State Sector			
090 - Secretariat						
(33) 0636 - High	er Education De	partment				
О.	61.00	31.88	31.88			
R.	(-) 29.12					
-	-	-	94.92 lakh from Sl. N	los. (31) to (33) above		
have not been comm	nunicated (June 2	2021).				
(iv) The above s	avings were part	ly set-off by exce	ess under the following	g heads:-		
Head		Total	Actual	Excess (+)		

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

			Grant No 38 (Jontu.	
	Head	l	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
		NT,OPERATION EXPENDITUR			
03- U	niversity and	Higher Educatio	n		
102 -	Assistance to	Universities			
(34)	1900 - Rev	enshaw Universit	у		
	О.	36,50.00	42,50.00	42,50.00	
	R.	6,00.00			
the R	Raising the evenshaw Un		00.00 lakh was at	ttributed to meet the	arrear Holding Tax o
		Colleges and Inst	itutes		
(35)		vernment General			
	О.	1,71,83.07	U		
	S.	49,88.18	2,72,79.06	2,72,74.43	(-) 4.6.
	R.	51,07.81	, , ,		
awarc	Enhanceme led by Court (-	o the tune of ₹51	,07.81 lakh was mad	le to meet the amoun
	Reasons for	r final saving of ₹	4.63 lakh have not	t been furnished (June	e 2021).
PRO	GRAMME	EXPENDITURE			
STAT	FE SECTOR	SCHEMES		State Sector	
03- U	niversity and	Higher Educatio	n		
104 -	Assistance to	Non-Governmen	t Colleges and Ins	titutes	
(36)	2172 - Nev	v Eligible Non-Go	overnment College	es	
	О.	1,80,00.50			
	S.	1,12,99.99	3,25,24.24	3,24,93.95	(-) 30.29
	R.	32,23.75			
	Additional	provision of ₹32,2	23.75 lakh was req	uired to meet the actu	ual requirement.
		-			inal savings of ₹30.29
lakh ł	nave not been	intimated (June 2			-
Notes	s and Commo	ents -			
CAP	ITAL(Voted))			
(i)	Entire avail	able saving of ₹8	,63.51 lakh was su	rrendered during Ma	rch 2021.
(ii)		-	under the following	-	
	Head		Total	Actual	Excess (+)
	11000	-	Grant	Expenditure	Saving (-)
				(₹ in lakh)	
			~		
4202-	 Capital Out 	tlay on Education	1, Sports. Art and	l Culture	
	-	tlay on Education	· •	l Culture	

Grant No 38 Concld.						
	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)		
01- G	eneral Educ	ation				
203 -	University an	nd Higher Educati	on			
(37)	0190 - Cor	nstruction				
	О.	60,00.00	52,95.17	52,95.17		
	R.	(-) 7,04.83				
(38)	1192 - Rep	pair, Renovation a	nd Restoration			
	0.	2,00.00	41.33	41.33		
	R.	(-) 1,58.67				
	~					

Specific reasons for anticipated saving of ₹8,63.50 lakh in respect of Sl. Nos. (37) and (38) above have not been furnished (June 2021)



Grant No. 39 - Expenditure relating to the Skill Development & Technical Education
Department (All Voted)

Major Heads -

2203- Technical Education

2230- Labour and Employment

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

4250- Capital Outlay on Other Social Services

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	3,98,53,06	4,03,19,76	3,54,79,83	(-)48,39,93
Supplementary -	4,66,70			
Amount	surrendered during th	ne year (March 20	021)	48,37,75
CAPITAL -				
Voted -				
Original -	4,26,48,19	4,32,16,19	3,26,70,45	(-)1,05,45,74
Supplementary -	5,68,00			
Amount	surrendered during th	ne year (March 20	021)	1,05,45,68
Notes and Comments	-			
REVENUE (Voted)				

REVENUE(Voted)

(i) Against the available saving of ₹48,39.93 lakh, the department surrendered ₹48,37.75 lakh during March 2021.

(ii) In view of the saving of ₹48,39.93 lakh, supplementary provision of ₹4,66.70 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2203- Technical Education			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AN	ND		
MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(1) 0618 - Headquarters Organisation			
O. 11,35.66	9,72.04	9,71.97	(-) 0.07
R. (-) 1,63.62			

Grant No 39 Contd.				
Head	Total	Actual	Excess (+)	
	Grant	Expenditure	Saving (-)	
		(₹ in lakh)		

Out of the anticipated saving of ₹1,63.62 lakh, ₹59.86 lakh was surrendered mainly due to (i) non-release of funds by Government, (ii) non-revision of HRA, (iii) non-submission of bills and (iv) less attendance of contractual staff.

Reasons for the balance saving of ₹1,03.76 lakh have not been intimated (June 2021).

105 - Polytechnics

(2) 0378 - Biju Patnaik Film and TV Institute at Cuttack, Odisha

0.	2,82.21	2,23.41	2,23.41	
R.	(-) 58.80			

Anticipated saving of ₹58.80 lakh was surrendered due to non-functioning of all Film and TV Institutes owing to covid-19 situation.

(3) 0574 - Grants to Engineering Colleges and Institution

	0 0 0 0			
О.	1,60.57	1,27.32	1,27.32	
R.	(-) 33.25			

Surrender of anticipated saving of ₹33.25 lakh was due to non-functioning of Engineering Colleges & Institutions owing to Covid-19 situation.

(4) 2708 - Engineering Schools and Polytechnics

О.	81,60.88			
S.	0.01	67,94.43	67,93.66	(-) 0.77
R.	(-) 13,66.46			

Out of the anticipated saving of ₹13,66.46 lakh, ₹12,21.60 lakh was made mainly due to (i) less attendance of contractual staff (ii) non-receipt of bills, (iii) less attendance of some staff, (iv) non-revision of HRA and (v) lock down due to Covid-19.

Reasons for the balance saving of ₹1,44.86 lakh have not been specifically intimated (June 2021).

PROGRAMME EXPEND	ITURE			
STATE SECTOR SCHEM	ES	State	e Sector	
800 - Other Expenditure				
(5) 0708 - Information, Ec	lucation and Comm	nunication		
О.	50.00	22.77	22.76	(-) 0.01
R.	(-) 27.23			
Anticipated saving	of ₹27.23 lakh v	was surrendered	due to non-functioning	of some
Institutions owing to Covid-1	9 pandemic.			
PROGRAMME EXPEND	ITURE			
CENTRALLY SPONSORE	CD SCHEMES	State	e Sector	
105 - Polytechnics				
(6) 2936 - Rashtriya Uchh	atara Sikshya Abh	iyan (RUSA)		
О.	27.62			
R.	(-) 27.62			

	Grant No	39 Contd.		
Head	Total Grant	Actua Expendit		Excess (+) Saving (-)
		(₹ in lak	th)	
Entire provision of ₹27.62 la	kh was surrend	ered due to non-i	release of func	l from Governmen
f India.				
96 - Tribal Area Sub-Plan				
7) 1279 - Shifting of Mining Dis	-			
Polytechnic, Talcher t		•	10.05	
	0.52	42.39	42.35	(-) 0.04
	8.13			
Surrender of ₹28.13 lakh wa	as attributed to	proceeding on le	ave by emplo	yees at the fag end
f the year.	ilahan Abbian	$(\mathbf{D}\mathbf{I}\mathbf{I}\mathbf{C}\mathbf{A})$		
 2936 - Rashtriya Uchhatara S O. 1 	0.77	(KUSA)		
R. (-) 1			••	•
Entire provision of ₹10.77		andarad dua ta	non rologo	of funds from the
overnment of India.	lakii was suii	endered due to	non-release	of funds from the
230- Labour and Employment				
ADMINISTRATIVE EXPENDIT	TURE			
STABLISHMENT, OPERATIO				
IAINTENANCE EXPENDITUR				
2- Employment Service				
01 - Direction and Administration				
9) 0618 - Head Quarter Organis	ation			
O. 3,1	1.48 2	2,57.74	2,57.70	(-) 0.04
R. (-) 5	3.74			
Out of the anticipated savin	0	,	as surrendere	d mainly due to (i
ome of staff proceeding on leave a	nd (ii) non-revis	ion of HRA.		
easons for the balance saving of ₹	5.63 lakh have n	ot been intimated	d (June 2021).	
04 - Research, Survey and Statistic				
10) 0367 - Employment Market	1			
		,15.32	1,15.28	(-) 0.04
R. (-) 1				
Anticipated saving of ₹14.92		0	-	
Specific reasons for such les	s requirement ha	ave not been furr	iished (June-2	021).
01 - Employment Services				
11) 0308 - District Establishmer	1	10 47	10 10 15	() 0 2
),18.47	10,18.15	(-) 0.32
		lolch F 14701	leh waa	dared due to rea
Out of the anticipated savin evision of HRA.	ig of \$1,80.45	iakii , <14.72 la	kii was surrei	idered due to non

	Gran	t No 39 Contd.		
Head		ant Expe	ctual nditure	Excess (+) Saving (-)
Specific reasons	for the balance saving		1 lakh) have not been fur	nished (June 2021).
_				
800 - Other Expenditure				
(12) 1544 - Vocation		00.01	00.17	
O. R.	1,28.05 (-) 28.84	99.21	99.17	(-) 0.04
	vision by ₹28.84 lakh	was based on actu	al requirement	
	for such less requiren			une 2021).
03- Training	1		× ×	,
003 - Training of Crafts	men and Supervisors			
(13) 0618 - Headquar	rters Organisation			
О.	6,22.70	5,59.41	5,59.35	(-) 0.06
R.	(-) 63.29			
Withdrawal of p some of staff proceeding	rovision by ₹63.29 la g on leave.	akh was attributed	mainly to non-re	vision of HRA and
(14) 2709 - Industrial	l Training Institutes			
О.	56,75.63			
S.	0.01	48,58.31	48,58.06	(-) 0.25
R.	(-) 8,17.33	_		
Out of the antici (i) non-functioning of s taken by some staff and	pated saving of ₹8,17 ome institutions due (iv) non-revision of H	to Covid-19, (ii) l IRA.	ess receipt of app	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la	to Covid-19, (ii) l IRA.	ess receipt of app	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE	to Covid-19, (ii) l IRA. kh have not been in	ess receipt of app ntimated (June 20	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE IEMES	to Covid-19, (ii) l IRA. kh have not been in	ess receipt of app	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPL STATE SECTOR SCH 02- Employment Service	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE IEMES e	to Covid-19, (ii) l IRA. kh have not been in	ess receipt of app ntimated (June 20	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Service 800 - Other Expenditure	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE IEMES e	to Covid-19, (ii) l IRA. kh have not been in Sta	ess receipt of app ntimated (June 20	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCE 02- Employment Service 800 - Other Expenditure (15) 1822 - Odisha S	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE IEMES e tate Employment Mis	to Covid-19, (ii) l IRA. kh have not been in Sta	ess receipt of app ntimated (June 20	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Service 800 - Other Expenditure	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE HEMES e tate Employment Mis 68.00	to Covid-19, (ii) l IRA. kh have not been in Sta	ess receipt of app ntimated (June 20	plications, (iii)leave
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Servic 800 - Other Expenditure (15) 1822 - Odisha S O. R.	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE IEMES e tate Employment Mis 68.00 (-) 68.00	to Covid-19, (ii) l IRA. kh have not been in Sta sion 	ess receipt of app ntimated (June 20 te Sector 	plications, (iii)leave 21).
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Servic 800 - Other Expenditure (15) 1822 - Odisha S O. R. Specific reasons	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE HEMES e tate Employment Mis 68.00	to Covid-19, (ii) l IRA. kh have not been in Sta sion 	ess receipt of app ntimated (June 20 te Sector 	plications, (iii)leave 21).
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Servic 800 - Other Expenditure (15) 1822 - Odisha S O. R. Specific reasons (June 2021).	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE IEMES e tate Employment Mis 68.00 (-) 68.00	to Covid-19, (ii) l IRA. kh have not been in Sta sion 	ess receipt of app ntimated (June 20 te Sector 	plications, (iii)leave 21).
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Service 800 - Other Expenditure (15) 1822 - Odisha S O. R. Specific reasons (June 2021). 03- Training	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE HEMES e tate Employment Mis 68.00 (-) 68.00 for surrender of ent	to Covid-19, (ii) l IRA. kh have not been in Sta sion 	ess receipt of app ntimated (June 20 te Sector 	plications, (iii)leave 21).
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Servic 800 - Other Expenditure (15) 1822 - Odisha S O. R. Specific reasons (June 2021). 03- Training 003 - Training of Crafts	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE HEMES e tate Employment Mis 68.00 (-) 68.00 for surrender of ent	to Covid-19, (ii) I IRA. kh have not been in Sta sion ire provision of ₹	ess receipt of app ntimated (June 20 te Sector 	plications, (iii)leave 21).
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Servic 800 - Other Expenditure (15) 1822 - Odisha S O. R. Specific reasons (June 2021). 03- Training 003 - Training of Crafts	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE IEMES e tate Employment Mis 68.00 (-) 68.00 for surrender of ent	to Covid-19, (ii) I IRA. kh have not been in Sta sion ire provision of ₹	ess receipt of app ntimated (June 20 te Sector 	plications, (iii)leave 21).
Out of the antici (i) non-functioning of s taken by some staff and Reasons for the balance PROGRAMME EXPI STATE SECTOR SCH 02- Employment Service 800 - Other Expenditure (15) 1822 - Odisha S O. R. Specific reasons (June 2021). 03- Training 003 - Training of Crafts (16) 0951 - National	pated saving of ₹8,17 ome institutions due (iv) non-revision of F saving of ₹4,16.41 la ENDITURE HEMES e tate Employment Mis 68.00 (-) 68.00 for surrender of ent men and Supervisors Apprenticeship Train	to Covid-19, (ii) I IRA. kh have not been in Sta sion ire provision of ₹	ess receipt of app ntimated (June 20 te Sector 	plications, (iii)leave 21).

Grant No 39 Contd.			
Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

Anticipated saving of ₹13,18.49 lakh was mainly due to (i) less enrolment of trainees, (ii) non-receipt of bills, (iii) want of approval and (iv) diversion to other heads as per Supplementary Statement of Expenditure.

(17)	3392 - SANKAL	P Project-World E	Bank (EAP)		
	О.	4,00.00			
	R.	(-) 4,00.00			
PRO	GRAMME EXPE	NDITURE			
CENT	FRALLY SPONSO	ORED SCHEME	S	District Sector	
02- Ei	mployment Service				
800 - 0	Other Expenditure				
(18)	2935 - Skill Deve	elopment Mission			
	О.	2,06.74	55.57	55.56	(-) 0.01
	R.	(-) 1,51.17			

Withdrawal of entire provision of $\overline{<}4,00.00$ lakh at Sl. No.(17) and withdrawal of provision by $\overline{<}1,51.17$ lakh at Sl. No.(18) above was due to non-release of fund by the Government of India.

2251- Secretariat-Social Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(19)	2766 - Skill Development & Technical Education Department

О.	5,31.82	4,02.29	4,01.86	(-) 0.43
R.	(-) 1,29.53			

Out of the anticipated saving of ₹1,29.53 lakh, ₹1,19.50 lakh was surrendered mainly due to (i) non-drawal of salaries (ii) non-revision of HRA and (ii) non-posting/transfer of staff.

Reasons for the balance saving of ₹10.03 lakh have not been intimated (June 2021).

Notes and Comments -

CAPITAL(Voted)

(i) Almost all the available saving (₹1,05,45.68 out of ₹1,05,45.74 lakh) was surrendered during March 2021.

(ii) In view of the saving of ₹1,05,45.74 lakh, supplementary provision of ₹5,68.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

		Grant No	39 Contd.		
L					
	Head	Total	Actual	Exc	ess (+)
		Grant	Expenditur	e Sav	ing (-)
			(₹ in lakh)		
	• Capital Outlay on Public Wo	orks			
-	GRAMME EXPENDITURE				
	FE SECTOR SCHEMES		District S	ector	
	ffice Buildings				
	Construction	(D. 11)			
(20)	0182C - (D-39) Construction		2.22	2.22	
		0.00	3.33	3.32	(-) 0.0
	$\mathbf{R}.$ (-) 30				
ousto	Anticipated saving of ₹36.67 rity measures imposed by the Fi			n-execution of v	work owing t
		-			
	 Capital Outlay on Education GRAMME EXPENDITURE 	i, Sports, Art a	na Culture		
_	GRAMME EXPENDITORE		State Sec	tom	
	echnical Education		State Sec	lor	
	Engineering/Technical College	e and Institutes			
(21)	3246 - Establishment of excl		vr higher		
(21)	learning programme b	-	n mgnei		
).00			
	R. (-) 50				
	Surrender of entire provisio		kh was mainly at	tributed to non-	finalisation o
tende	_		kii was maniy a		interioution o
	GRAMME EXPENDITURE				
	TRALLY SPONSORED SCH	IEMES	State Sec	tor	
	echnical Education	a and Institutes			
	Engineering/Technical College				
(22)	2936 - Rashtriya Uchhatara S	1	n (KUSA)		
	O. 2,52 R. (-) 2,52	2.03			
700					
	Special Component Plan for Sc 2026 Bachtering Habbatara				
(23)	2936 - Rashtriya Uchhatara S		ii (KUSA)		
	O. 81 R. (-) 81	1.57			
706	Tribal Area Sub-Plan				
	2936 - Rashtriya Uchhatara S	Sikehva Abbiyo	(\mathbf{RIISA})		
(24)	•	1.23			
	R. (-) 1,04		••		
	K. (-) 1,0-	r.2J			

Entire provision of ₹4,38.43 lakh from Sl. Nos. (22) to (24) above was surrendered due to non-release of fund by the Government of India.

	Gı	rant No 39 Con	cld.	
Head		Total Grant I	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
4250- Capital Outlay or		ervices		
PROGRAMME EXPE				
STATE SECTOR SCH	EMES		State Sector	
800 - Other Expenditure		D		
	-	Project Assisted l	•	
0.	2,20,00.00	1,30,00.00	1,30,00.00	
R.	(-) 90,00.00		1 .	
Reduction in provision b	•		-	21)
Specific reasons for such	-	t have not been co	mmunicated (June 20	121).
PROGRAMME EXPE		DS	State Sector	
789 - Special Componen			State Sector	
(26) 2935 - Skill Dev				
(20) 2755 - SKII Devi O.	54.00			
S.	1,02.24	1,22.16	1,22.16	
B. R.	(-) 34.08	1,22.10	1,22.10	
796 - Tribal Area Sub-Pl				
(27) 2935 - Skill Dev		on		
0.	69.00			
S.	1,30.64	1,56.10	1,56.09	(-) 0.0
R.	(-) 43.54			
800 - Other Expenditure	·	1		
(28) 2935 - Skill Dev	elopment Mission	n		
0.	1,77.00			
S.	3,35.12	4,00.41	4,00.41	
R.	(-) 1,11.71			
Surrender of prov	vision by ₹1.89.3	3 lakh in respect	of Sl. Nos. (26) to (2	(8) above was due t

Surrender of provision by ₹1,89.33 lakh in respect of Sl. Nos. (26) to (28) above was due to non-release of fund by the Government of India.

Grant No. 40 - Expenditure relating to the Micro, Small & Medium Enterprises Department (All Voted)

Major	Heads -
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2250- Other Social Services

2851- Village and Small 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 -	2,50,00,39	3,04,82,47	2,58,54,27	(-)46,28,20
Supplementary -	54,82,08			
Amount	surrendered durin	ng the year (March	2021)	46,27,04
CAPITAL -				
Voted -				
Original -	2	2		(-)2
Amount	surrendered durin	ng the year (March	2021)	2
Notes and Comme	ents -			
REVENUE (Voted	l)			

(1) Against the available saving of ₹46,28.20 lakh, the department surrendered ₹46,27.04 lakh during March 2021.

(ii) In view of saving of ₹46,28.20 lakh, supplementary provision of ₹54,82.08 lakh obtained in December 2020 proved excessive.

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

Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2851- Village and	Small Industries			
ADMINISTRAT	IVE EXPENDIT	URE		
ESTABLISHME	NT,OPERATION	S AND		
MAINTENANCE	E EXPENDITURE	£		
001 - Direction and	d Administration			
(1) 0317 - Distr	rict Industries Cent	re		
О.	21,40.44	18,42.46	18,41.93	(-) 0.53
R.	(-) 2,97.98			
(2) 0627 - Head	lquarters Organisat	ion- Director of I	ndustries	
О.	11,36.77	9,39.61	9,39.55	(-) 0.06
R.	(-) 1,97.16			

Grant No 40 Contd.				
Head	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
106 - Coir Industr	ies			
(3) 0263 - Deve	elopment of Coir	Industries		
О.	84.23	60.17	60.15	(-) 0.02
R.	(-) 24.06			
200 - Other Villag	e Industries			
· /	blishment of Bloc ctorate of Industri		n Officers under	
О.	13,82.79	12,20.05	12,19.97	(-) 0.08
R.	(-) 1,62.74			
Anticipated saving of ₹6,81.94 lakh in respect of Sl. Nos.(1) and (4) above was surrendered mainly due to (i)non-fixation of Pay under RACP/MACP/freezing of DA, (ii) non-release of 7th pay Arrear, (iii) non-recruitment by OSSSC, (iv) availing of Government quarters and (v) Covid-19 restrictions.				
PROGRAMME STATE SECTOR 102 - Small Scale	R SCHEMES	Ε	State Sector	

(5)	2334 -	Grants /	Assistance	for Micro	Small &
(J)	233 -	Oranto /	Assistance	ioi micio,	Sman &

Medium Industries			
О.	45,00.01		
R.	(-) 9,50.01		

(-) 9,50.01

Anticipated saving of ₹9,50.01 lakh was surrendered due to non-finalisation of proposal through EFC.

35,50.00

Reasons for final saving of ₹20,50.00 lakh have not been communicated (June 2021).

..

(6)	3389 - Agro food Processing and Value addition
	(Pilot) Programme-World Bank (EAP)

О.	4,00.00
R.	(-) 4,00.00

(-) 4,00.00

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

15,00.00

...

...

(-) 20,50.00

..

••

102 - Small Scale Industries

- (7) 2067 - Micro and Small Enterprises Cluster
 - Development Programme

4,00.00 О.

R. (-) 4,00.00

Entire provision of ₹8,00.00 lakh in respect of Sl. Nos.(6) and (7) above was surrendered due to non-receipt of matching share by the Government of India.

••

3021 - MSME Development Programme (8)

О.	40,42.93	30,75.00	30,75.00	
R.	(-) 9,67.93			

Grant No 40 Contd.				
Head	Total	Actual	Excess (+)	
	Grant	Expenditure	Saving (-)	
		(₹ in lakh)		

Anticipated saving of ₹9,67.93 lakh was surrendered without assigning any specific reason (June 2021).

(9) 3112 - Subsidy for MSME

О.	25,00.00		
S.	15,32.09	32,50.50	32,50.50
R.	(-) 7,81.59		

Anticipated saving of ₹7,81.59 lakh was surrendered due to receipt of less proposals.

3451- Secretariat-Economic Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(10) 2765 - Micro, Small & Medium Enterprises Department

O. 4,88.74 4,20.78 4,20.63 (-) 0.15 R. (-) 67.96

Anticipated saving of ₹67.96 lakh was surrendered mainly due to (i) non-release of Arrear Pay/freezing of DA, (ii) Covid-19 restrictions and (iii) as per actual requirement.

3453- Foreign Trade and Export Promotion

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

106 - Administration of Export Promotion Schemes

(11) 0294 - Directorate of Export Promotion and Marketing

О.	4,12.58	2,85.10	2,84.93	(-) 0.17
R.	(-) 1,27.48			

Anticipated saving of \gtrless 1,27.48 lakh was surrendered mainly due to (i) non-release of Arrear pay/freezing of DA, (ii) retirement of staff on account of supernnuation and transfer of staff to other establishment on promotion, (iii) vacancy of some posts and (iv) Covid-19 restrictions.

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

Head	Total	Actual	Excess (+)			
	Grant	Expenditure	Saving (-)			
		(₹ in lakh)				
2851- Village and Small Industries						
PROGRAMME EXPENDITURE						
CENTRALLY SPONSORED SCH	IEMES	District Sector				

	Grant No 40 Concld.					
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)	Sw()	
102 - S	Small Scale Ir	ndustries				
(12)	2329 - Subs	idies for Small S	cale Industries			
	S.	5,00.00	4,99.90	25,49.90	(+) 20,50.00	
	R.	(-) 0.10				

Reasons for final excess of ₹20,50.00 lakh have not been communicated (June 2021).



Grant No. 41 - Expenditure relating to the Social Security & Empowerment of Persons
with Disability Department

Major Heads -

2235- Social Security and Welfare

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
REVENUE -				
Voted -				
Original - Supplementary -	30,24,26,45 22,50,58	30,46,77,03	21,13,16,09	(-)9,33,60,94
Amoun	t surrendered du	ring the year (Marc	h 2021)	9,33,59,37
Charged -				
Original -	1	1		(-)1
Amoun	t surrendered du	ring the year (Marc	h 2021)	1
CAPITAL -				
Voted -				
Original -	1	1		(-)1
Amoun	t surrendered du	ring the year (Marc	h 2021)	1
Notes and Comm	ients -			
	•			

REVENUE(Voted)

Against the available saving of ₹9,33,60.94 lakh, the department surrendered (i) ₹9,33,59.37 lakh during March 2021.

In view of the saving of ₹9,33,60.94 lakh, supplementary provision of ₹22,50.58 lakh (ii) obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grans wherever necessary.

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

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

2235- Social Security and Welfare **ADMINISTRATIVE EXPENDITURE** ESTABLISHMENT, OPERATIONS AND **MAINTENANCE EXPENDITURE**

02- Social Welfare

(1)

- 001 Direction and Administration
- 0482 Field Administration 0. 24,88.52 S. 0.01 19,54.17 19,53.46 (-) 0.71R. (-) 5,34.36 **PROGRAMME EXPENDITURE** STATE SECTOR SCHEMES **State Sector**

			Grant No 41 C	ontd.	
	Head	l	Total Grant	Actual Expenditure	Excess (+) Saving (-)
02 0	Social Welfare			(₹ in lakh)	
	- Welfare of H				
(2)			sion for Disabled		
(2)	0.	1,44.00	23.02	23.02	
	R.	(-) 1,20.98		20102	
(3)			on for maintenance	of physically	
(0)			ntally retarded chil	1	
	О.	80.00	56.86	56.86	
	R.	(-) 23.14			
(4)	2388 - Othe	.,	for welfare of hand	icapped	
	О.	10,00.01	6,44.69	6,44.69	
	R.	(-) 3,55.32	,	,	
(5)	3136 - Bhin		Thyama Samarthya	Abhijan	
~ /	О.	25,00.00	20,00.00	20,00.00	
	R.	(-) 5,00.00			
(6)	3311 - Adva	anced Rehabilitati	ion Center (ARC)		
	О.	1,56.00	1,29.61	1,29.60	(-) 0.01
	R.	(-) 26.39			
104	- Welfare of A	ged, Infirm and I	Destitute		
(7)	0642 - Hom	e for Aged			
	О.	1,89,00.00	1,28,61.39	1,28,61.39	
	R.	(-) 60,38.61			
surre	-	l saving of ₹75 neeting actual req		spect of Sl. Nos.(1)) to (7) above was
Suite		6	•	e not been furnished ($J_{\rm upo}(2021)$
800	- Other Expen		s requirement have	e not been furnished (Julie 2021).
(8)	_	paigning, Semina	rs and Sports		
(0)	0105 - Calli O.	5,00.00	5.22	4.92	(-) 0.30
		(-) 4,94.78	5.22	7.72	(-) 0.30
(9)			Education and Cor	nmunication	
(\mathcal{I})	0700D - (D-	1,00.00	87.25	87.25	
	0. R.	(-) 12.75	07.25	07.25	
		. /	07.53 lakh in resn	ect of Sl. Nos.(8) a	and (9) above was
	endered due to	non-implementa	tion of scheme due	to Covid-19 Pandem	
		• •	fare Programmes		
		ler Social Securit	y Schemes		
(10)		nter Allowance			
` ´	0	1 16 12 00			
	O. R.	1,16,13.00 (-) 1,16,13.00	••	••	

4 NT-

41 0 41

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Grant No 41 Contd.

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

Entire provision of ₹1,16,13.00 lakh was surrendered due to disbursement in shape of ex-gratia in lieu of Summer and Winter allowance under MBPY as per Finance Department observation.

(11)3133 - Programmes and Activities for Beggars and Destitutes

О.	5,00.00	2,20.84	2,20.84
R.	(-) 2,79.16		

Surrender of provision by ₹2,79.16 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021). 3137 - Programmes and Activities for Trans-Gender

- (12)
 - 2.50.00 О. R. (-) 2,50.00

Anticipated saving of ₹2,50.00 lakh was surrendered due to non-implementation of scheme due to Covid-19 Pandemic.

789 - Special Component Plan for Scheduled Castes

- 2851 Winter Allowance (13)
 - О. 32.90.35
 - (-) 32,90.35 R.

796 - Tribal Area Sub-Plan

(14)2851 - Winter Allowance

> 44,51.65 О.

R. (-) 44,51.65

Entire provision of ₹77,42.00 lakh in respect of Sl. Nos.(13) and (14) above was surrendered due to disbursement in shape of ex-gratia in lieu of Summer and Winter allowance under MBPY as per Finance Department observation.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

..

02- Social Welfare

101 - Welfare of Handicapped

1309 - Special Appliances (15)

> 1.20.00 О.

(-) 1,20.00 R.

Surrender of entire provison of ₹1,20.00 lakh was made due to non-implementation of the scheme due to Covid-19 Pandemic.

(16)2356 - Scholarship and Stipend to Handicapped Students

> 4,80.00 О. ••• R. (-) 4,80.00

Entire anticipated saving of ₹4,80.00 lakh was surrendered as per actual requirement.

	Grant No	41 Contd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	Orant	(₹ in lakh	
Specific reasons for	or such less requirement		
-	Schemes for welfare of		
	i i	.35 60.3	4 (-) 0.01
	.,39.66	.55 00.5	()0.01
	·	s surrendered due t	o non-implementation of
scheme due to Covid-19 P		s suitendeted dae t	o non implementation of
(18) 3448 - Supply of s	subsidised Rice		
· · · · · · · · · · · · · · · · · · ·	,29.90		
R. (-) 4	· · · · · · · · · · · · · · · · · · ·		
789 - Special Component		tes	
(19) 1309 - Special Ap			
0.	34.00		
R. (-)) 34.00		
Entire provision of	of ₹4,63.90 lakh in re	espect of Sl. Nos.(1)	8) and (19) above was
surrendered due to non-im	plementation of scheme	e due to Covid-19 Par	ndemic.
(20) 2356 - Scholarship	p and Stipend to Handi-	capped Students	
O. 1	,36.00		
R. (-) 1	,36.00		
	e provision of ₹1,36.00 l		•
=	or such less requirement	have not been furnis	hed (June 2021).
796 - Tribal Area Sub-Pla			
(21) 1309 - Special Ap	-		
0.			
) 46.00		
	-	0 lakh was based o	n non-implementation of
scheme due to Covid-19 P			
	p and Stipend to Handi-	capped Students	
	,84.00		
	,84.00		
	e provision of ₹1,84.00		-
Specific reasons for	or such less requirement	nave not been comm	unicated (June 2021).
(A) Other Sector Sector	and Walfara Drager	•	
60- Other Social Security		nes	
102 - Pensions under Soci	a Security Schemes u Pension for Destitute		
	5,61.96 6,33,76	.08 6,33,76.0	7 ()001
R. (-) 2,81		.00 0,55,70.0	7 (-) 0.01
к. (-) 2,81	,0.00		

R. (-) 2,81,85.88 |
 Surrender of anticipated saving of ₹2,81,85.88 lakh was based on actual requirement .

	Grant No 41 C	ontd.	
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
Specific reasons for such les	-	not been intimated (June 2021).
789 - Special Component Plan for S			
(24) 2097 - Madhubabu Pension			
O. 2,58,85.90	1,79,59.92	1,79,59.92	
R. (-) 79,25.98			
796 - Tribal Area Sub-Plan			
(25) 2097 - Madhubabu Pension		2 42 07 04	
O. 3,50,22.09	2,43,05.84	2,43,05.84	•
R. (-) 1,07,16.25	H 1 07 40 00 1 11		
Curtailment of provision by was based on actual requirement.	R 1,86,42.23 lakh	in respect of SI. Nos	(24) and (25) above
1	• • • 1		1 0001)
Specific reasons for such les	s requirement nave	not been furnished (June 2021).
PROGRAMME EXPENDITURE	Ξ		
CENTRALLY SPONSORED SCI	HEMES	State Sector	
02- Social Welfare			
101 - Welfare of Handicapped			
(26) 3071 - Implementation of Pe	ersons with Disabil	ities Act - 1995	
O. 10,00.00			
R. (-) 10,00.00	_		
Surrender of entire provision	n of ₹10,00.00 lakł	n was attrributed to n	on-receipt of Centra
Grant.			
200 - Other Programmes			
(27) 3398 - National Action Plan	U		
Reduction (NAPDDI O. 2,24.00	43.40	43.39	(-) 0.0
R. (-) 1,80.60	43.40	45.57	(-) 0.0
(28) 3456 - National Action prog	ramme for Senior		
Citizens(NAPSrC)	ramme for Semor		
O. 3,00.00			
S. 5,92.30	72.50	72.50	
R. (-) 8,19.80			
789 - Special Component Plan for S	cheduled Castes		
(29) 3398 - National Action Plan			
Reduction (NAPDDI	0		
O. 45.50	8.82	8.81	(-) 0.0
R. (-) 36.68			
796 - Tribal Area Sub-Plan			

796 - Tribal Area Sub-Plan

	Head	1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
I				(₹ in lakh)	6./
(30)		tional Action Plan	-	l	
	Rec O.	luction (NAPDDR 80.50	.) 15.60	15.59	()001
	0. R.	(-) 64.90	15.00	15.59	(-) 0.01
surren	Anticipated	, í		pect of Sl. Nos.(27)	to (30) above was
60- Ot	ther Social S	Security and Welfd	re Programmes		
102 -]	Pensions und	der Social Security	Schemes		
(31)		grammes and Acti		lender	
	О.	4,32.00			
	R.	(-) 4,32.00			
0		of entire provision	n of ₹4,32.00 lak	h was attributed to no	on-receipt of Central
Grant.					
PRO	GRAMME	EXPENDITURE			
CENT	FRALLY SI	PONSORED SCH	IEMES	District Sector	
60- Ot	ther Social S	Security and Welfd	re Programmes		
101 - 1	Personal Acc	cident Insurance S	cheme for poor fa	milies	
(32)	3258 - Nat	tional Family Bene	fit Scheme		
()	0.	29,63.40	18,25.20	18,25.19	(-) 0.01
	R.	(-) 11,38.20			
102 - 1	Pensions und	der Social Security	Schemes		
(33)	0959 - Nat	tional Old Age Per	sion to Destitutes		
`	0.	3,71,40.00	2,96,22.61	2,96,22.30	(-) 0.31
	R.	(-) 75,17.39			
(34)	2432 - Ind	ira Gandhi Nation	al Disable Pension	1 Scheme	
	0.	33,00.00	20,08.33	20,08.32	(-) 0.01
	R.	(-) 12,91.67	,	,	
789 - 3	Special Com	ponent Plan for So	cheduled Castes		
(35)	0959 - Nat	tional Old Age Per	sion to Destitutes		
(33)	0,5,7 - Nai O.	1,05,23.00	83,93.07	83,93.06	(-) 0.01
	R.	(-) 21,29.93			() 5101
(36)	2432 - Ind	ira Gandhi Nation	al Disable Pensio	ı Scheme	
(30)	0.	9,35.00	5,69.03	5,69.02	(-) 0.01
	р. В		- ,	- , - , - ,	()

R. (-) 3,65.97

Grant No. - 41 Contd.

Grant No 41 Contd.					
	Hea	d	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(37)	3258 - Na	tional Family Bene	efit Scheme	(,	
	0.	8,39.63	5,17.13	5,17.13	
	R.	(-) 3,22.50			
796 -	Tribal Area	Sub-Plan			
(38)	0959 - Na	tional Old Age Per	nsion to Destitute	S	
	О.	1,42,37.00	1,13,55.35	1,13,55.34	(-) 0.01
	R.	(-) 28,81.65			
(39)	2432 - Inc	lira Gandhi Nation	al Disable Pensio	n Scheme	
	О.	12,65.00	7,69.87	7,69.87	
	R.	(-) 4,95.13			
(40)	3258 - Na	tional Family Bene	efit Scheme		
	О.	11,35.97	6,99.68	6,99.68	
	R.	(-) 4,36.29			

Out of anticipated saving of ₹1,65,78.73 lakh in respect of Sl. Nos.(32) to (40) above, ₹1,40,81.79 lakh was surrendered due to non-receipt of Central Grant.

Specific reasons for the balance saving of ₹24,96.94 lakh have not been intimated (June 2021).

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

Head	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2235- Social Secu	rity and Welfare			
PROGRAMME	EXPENDITURE			
CENTRALLY S	PONSORED SCH	IEMES	District Sector	
60- Other Social S	Security and Welfa	re Programmes	3	
102 - Pensions une	der Social Security	Schemes		
(41) 2433 - Ind	ira Gandhi Nationa	al Widow Pensio	on Scheme	
О.	1,22,94.00			
S.	9,94.94	1,47,87.11	1,47,87.11	
R.	14,98.17			
789 - Special Com	ponent Plan for Sc	cheduled Castes		
(42) 2433 - Ind	ira Gandhi Nationa	al Widow Pensio	on Scheme	
О.	34,83.30			
S.	2,81.90	41,89.68	41,89.68	
R.	4,24.48			

796 - Tribal Area Sub-Plan

Grant No 41 Concld.						
HeadTotalActualExcess (+)GrantExpenditureSaving (-)						
I	(₹ in lakh)					
(43)	2433 - Indi	ra Gandhi Nation	al Widow Pensior	Scheme		
	О.	47,12.70				
	S.	3,81.42	56,68.41	56,68.41		
	R.	5,74.29				

Enhancement of provision to the tune of ₹24,96.94 lakh in respect of Sl. Nos.(41) to (43) above was made without assigning any reason (June 2021).



Grant No. 42 - Expenditure relating to the Disaster Management Department. (All Voted)

Major Heads -

2052- Secretariat-General Services

2245- Relief on account of Natural Calamities

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in thousand)	
REVENUE -				
Voted -				
Original -	65,04,56,79	84,88,78,79	48,65,89,77	(-)36,22,89,02
Supplementary -	19,84,22,00			
Amoun	t surrendered during	g the year (March	2021)	36,22,81,67
Notes and Commen	nts -			
REVENUE (Voted)				

REVENUE(Voted)

(i) Out of the available saving of ₹36,22,89.02 lakh, ₹36,22,81.67 lakh was surrendered during March 2021.

(ii) In view of saving of ₹36,22,89.02 lakh, supplementary provision of ₹19,84,22.00 lakh obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token grants could have been taken wherever necessary.

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

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

2052- Secretariat-General Services ADMINISTRATIVE EXPENDITURE ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE

091 - Attached Offices

(1) 1329 - Special Relief Establishment.

~p•••••				
О.	3,45.41	2,87.05	2,87.02	(-) 0.03
R.	(-) 58.36			

Out of the anticipated saving of ₹58.36 lakh, ₹17.80 lakh was due to non-drawal of arrear pay and ₹10.38 lakh was for less expenditure due to COVID-19. Specific reasons for the balance saving of ₹30.18 lakh have not been intimated (June 2021).

2245- Relief on account of Natural Calamities					
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES State Sector					
02- Floods, 0	Cyclones	etc.			
112 - Evacua	tion of po	opulation			
(2) 1021 -	Other Re	elief Measures			
	О.	14,00.00	4,00.00	4,00.00	
	R.	(-) 10,00.00			

Grant No 42 Contd.						
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)			
		(₹ in lakh)				
193 - Assistance to Nagar Panchayat	s/NACs or equival	lent thereof				
(3) 1275 - World Bank Assisted E	EAP - Odisha					
Disaster Recovery Pro	pject					
O. 61,00.00						
R. (-) 61,00.00						
789 - Special Component Plan for Scheduled Castes						
(4) 1275 - World Bank Assisted E	EAP - Odisha					
Disaster Recovery Pro	oject					
O. 16,00.00						
R. (-) 16,00.00						
796 - Tribal Area Sub-Plan						
(5) 1275 - World Bank Assisted E						
Disaster Recovery Pro	oject					
0. 23,00.00						
R. (-) 23,00.00						
Surrender of ₹1,10,00.00 la			stated to be due to			
occurrence of less/no expenditure du	e to COVID-19 pa	indemic.				
PROGRAMME EXPENDITURE						
CENTRAL SECTOR SCHEMES		State Sector				
80- General						
800 - Other Expenditure						
(6) 2673 - State Disaster Response	e Fund					
O. 3,49.00	39.64	4 39.64				
R. (-) 3,09.36						
Anticipated saving of ₹3,09.3	36 lakh was stated	to be mainly due to ne	on-release of fund by			
Government of India.						
DISASTER RESPONSE FUNDS						
STATE DISASTER RESPONSE F	TUND					
01- Drought						
800 - Other Expenditure						
(7) 1021 - Other Relief Measures						
(7) 1021 - Other Relief Measures 0 40 00 05						

O. 40,00.05

R. (-) 40,00.05

The entire provision of ₹40,00.05 lakh was surrendered attributing to non-occurrence of drought.

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••

02- Floods, Cyclones etc.

101 - Gratuitous Relief

Grant No 42 Contd.				
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
(8) 1018 - Other Items				
O. 3,00.01	86.63	86.63		
R. (-) 2,13.38	1/ 1/ 1 6	1 1		
115 - Assistance to Farmers to clear sar (0) - 2802 Subside	nd/silt/salinity from	lands		
(9) 2802 - Subsidy O. 3,00.01	29.95	29.95		
R. (-) 2,70.06	29.93	29.93		
Withdrawal of provision of ₹4,5	83 11 lakh in respe	ct of Sl. No. (8) and ((0) above was based	
on actual requirement. Specific reasor (June 2021).	1			
117 - Assistance to Farmers for purchas	se of livestock			
(10) 2796 - Assistance to Farmers/F	ishermen/Artisans	etc		
O. 2,55.00	1,20.32	1,20.32		
R. (-) 1,34.68				
Curtailment of provision of ₹1,3				
118 - Assistance for Repairs/Replaceme	ent of damaged boa	ats and equipment for	fishing	
(11) 2802 - Subsidy				
O. 50.00	9.30	9.30		
R. (-) 40.70				
800 - Other Expenditure(12) 0219 - Cost of Search and Resc	Maaguma			
(12) 0219 - Cost of Search and Resc O. 17,86.60	8,50.54	8,50.54		
R. (-) 9,36.06	8,50.54	0,50.54		
Anticipated saving of ₹9,76.76 have been surrendered based on actua have not been furnished (June 2021).	-			
(13) 1021 - Other Relief Measures				
O. 5,10.09	86.03	86.03		
R. (-) 4,24.06				
Reduction of provision by ₹4,24	1.06 lakh was due t	o non-receipt of claim	ns.	
80- General				
800 - Other Expenditure	XX 7 1			
(14) 0836 - Lump Provision for Other	er works			
O. 17,11,20.00 S. 9,84,22.00				
, ,				
	on of 776 05 12 00	lable F16 22 00 00 1	alth was diverted to	
Out of the entire lump provision meet requirements under other heads a without any specific reason (June 2021)	nd balance provisi			

Grant No 42 Contd.				
Head	Total	Actual	Excess (+)	
	Grant	Expenditure	Saving (-)	
(₹ in lakh)				

DISASTER RESPONSE FUNDS NATIONAL DISASTER RESPONSE FUND

05- State Disaster Response Fund

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

(15) 2673 - Contribution to State Disaster Response Fund

О.	10,43,13.38		
S.	5,00,00.00	5,00,00.00	5,00,00.00
R.	(-) 10,43,13.38		

Specific reasons for surrender of ₹10,43,13.38 lakh have not been communicated (June 2021).

80- General

(16)

800 - Other Expenditure

1183 - Relief Expenditure met from National

Calamity Contingency Fund

О.	10,43,13.38			
S.	5,00,00.00	4,40,50.35	4,40,50.36	(+) 0.01
R.	(-) 11,02,63.03			

••

Anticipated saving of $\overline{<}11,02,63.03$ lakh was stated to have been surrendered after meeting the actual requirements. Specific reasons for such less requirement have not been intimated (June 2021).

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2245- Relief on account	unt of Natural Ca	alamities		
DISASTER RESPO	NSE FUNDS			
STATE DISASTER	RESPONSE FU	ND		
02- Floods, Cyclones	etc.			
101 - Gratuitous Relie	ef			
(17) 0922 - Miscel	laneous			
0.	47,89.91	2,81,99.45	2,81,99.46	(+) 0.01
R.	2,34,09.54			

Additional provision of ₹2,34,09.54 lakh was stated to be mainly due to (i) meeting the requirement of COVID-19 situation, (ii) pre-flood preparedness and (iii) providing relief package to people of different districts.

104 - Supply of Fodder

		G	rant No 42 Co	ntd.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
(18)	0481 - Feeding	Programme			
	О.	1,00.02	4,32.77	4,32.77	
	R.	3,32.75			
Tichor	0	•	2.75 lakh was for print Department	or pre-flood prepared	dness work throug
	-	-	d roads and bridg	es	
19)	0.	Renovation and I 6,00.03	71,06.69	71.06.60	
	0. R.	65,06.66	/1,00.09	71,06.69	
			was due to the s	dditional requiremen	t under the head f
vorks				Works Department.	t under the nead r
	-	•	-	rainage and sewerage	works
20) - I	-	Renovation and I		ramage and sewerage	WUIKS
20)	0.	1	6,20.17	6,20.17	
	R.	3,20.17	0,20.17	0,20.17	
-	and pre-flood pre-	eparedness work		o meet the expenses Jrban Development D	
	Evacuation of po	-			
11	1021 - Other R	elief Measures			
21)		1			
21)	О.	26,00.01	1,78,63.37	1,78,63.37	
21)	R.	1,52,63.36			
	R.	1,52,63.36 vision of ₹1,52,63		1,78,63.37 works undertaken thr	ough the Panchaya
Raj an	R. Additional prov d Drinking Wate	1,52,63.36 vision of ₹1,52,63	3.36 lakh was for		ough the Panchaya
Raj an 13 - 4	R. Additional prov d Drinking Wate Assistance for rej	1,52,63.36 vision of ₹1,52,63 or Department.	3.36 lakh was for on of Houses		ough the Panchaya
•	R. Additional prov d Drinking Wate Assistance for rej	1,52,63.36 vision of ₹1,52,63 er Department. pairs/reconstructi	3.36 lakh was for on of Houses		ough the Panchaya
Raj an 113 - 4	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair,	1,52,63.36 vision of ₹1,52,63 er Department. pairs/reconstructi Renovation and I	3.36 lakh was for on of Houses Restoration	works undertaken thr	
Raj an 13 - 4 22)	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair, O. R. The provision v	1,52,63.36 vision of ₹1,52,63 er Department. pairs/reconstructi Renovation and H 30,00.02 26,72.86 was enhanced by	3.36 lakh was for on of Houses Restoration 56,72.88	works undertaken thr	(-) 7.2
Raj an 13 - A 22) o peoj	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair, O. R. The provision v ple affected by fl	1,52,63.36 vision of ₹1,52,63 er Department. pairs/reconstructi Renovation and H 30,00.02 26,72.86 was enhanced by lood.	3.36 lakh was for on of Houses Restoration 56,72.88 ₹26,72.86 lakh fo	works undertaken thr 56,65.54 or providing assistanc	(-) 7.3 e for house buildin
Raj an 13 - 4 22) o peoj 19 - 4	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair, O. R. The provision v ple affected by fl Assistance to Art	1,52,63.36 vision of ₹1,52,63 er Department. pairs/reconstructi Renovation and I 30,00.02 26,72.86 was enhanced by lood.	3.36 lakh was for on of Houses Restoration 56,72.88 ₹26,72.86 lakh fo /Replacement of o	works undertaken thr 56,65.54 or providing assistanc damaged tools and equ	(-) 7.3 e for house buildin
Raj an 13 - 4 22) o peoj 19 - 4	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair, O. R. The provision v ple affected by fl Assistance to Art	1,52,63.36 vision of ₹1,52,63 er Department. pairs/reconstructi Renovation and H 30,00.02 26,72.86 was enhanced by lood. tisans for Repairs. nce to Farmers/Fi	3.36 lakh was for on of Houses Restoration 56,72.88 ₹26,72.86 lakh fo /Replacement of o shermen/Artisans	works undertaken thr 56,65.54 or providing assistanc lamaged tools and equetc	(-) 7.3 e for house buildin
Raj an 113 - 4 22) o peoj	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair, O. R. The provision v ple affected by fl Assistance to Art 2796 - Assistar O.	1,52,63.36vision of ₹1,52,63er Department.pairs/reconstructiRenovation and I30,00.0226,72.86was enhanced bylood.cisans for Repairsnce to Farmers/Fi40.00	3.36 lakh was for on of Houses Restoration 56,72.88 ₹26,72.86 lakh fo /Replacement of o	works undertaken thr 56,65.54 or providing assistanc damaged tools and equ	(-) 7.3 e for house buildin
Raj an 13 - 4 22) o peoj 19 - 4	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair, O. R. The provision v ple affected by fl Assistance to Art 2796 - Assistar O. R.	1,52,63.36vision of ₹1,52,63er Department.pairs/reconstructiRenovation and H30,00.0226,72.86was enhanced bylood.tisans for Repairs.nce to Farmers/Fi40.0073.41	3.36 lakh was for on of Houses Restoration 56,72.88 ₹26,72.86 lakh fo /Replacement of o shermen/Artisans 1,13.41	works undertaken thr 56,65.54 or providing assistanc lamaged tools and equetc 1,13.41	(-) 7.3 e for house buildin uipments
Raj an 13 - 4 22) o peoj 19 - 4 23)	R. Additional prov d Drinking Wate Assistance for rep 1192 - Repair, O. R. The provision v ple affected by fl Assistance to Art 2796 - Assistar O. R.	1,52,63.36vision of ₹1,52,63er Department.pairs/reconstructiRenovation and I30,00.0226,72.86was enhanced bylood.cisans for Repairs.nce to Farmers/Fi40.0073.41of ₹73.41lakh w	3.36 lakh was for on of Houses Restoration 56,72.88 ₹26,72.86 lakh fo /Replacement of o shermen/Artisans 1,13.41	works undertaken thr 56,65.54 or providing assistanc lamaged tools and equetc	(-) 7.3 e for house buildin uipments

Grant No. - 42 Contd.

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(24) 1192	- Repair,	Renovation and I	Restoration		
	О.	2,00.00	35,17.69	35,17.69	
	R.	33,17.69			
193 - Assista	ince to Nag	gar Panchayats/N	ACs or equivalen	t thereof	
(25) 2797	- Grants-i	n-Aid for Relief,	Repair and Restor	ation	
	О.	30,00.05	1,68,87.74	1,68,87.74	
	R.	1,38,87.69			
Addi			lakh in respect of	Sl. No.(24) and (25)	above was provided
			ouces Department		1
800 - Other I	Expenditur	re	-		
(26) 1018	- Other Ite	ems			
	0.	61,24.19	1,02,48.18	1,02,48.19	(+) 0.01
	R.	41,23.99			
Augr	nentation of	of ₹41,23.99 lak	h was to provide	fund to P.R.& D.W.	Department mainly
			and rescue equipn		
80- General					
800 - Other I	Expenditur	e			
(27) 0887	- Medical	and Public Heal	th		
	0.	0.05	6,95,00.00	6,95,00.00	

R. 6.94,99.95

The provision was enhanced by ₹6,94,99.95 lakh mainly for purchase and supply of essential medicines of COVID-19 by the H.& F.W. Department.

(I) 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 7100 crore, the excess may be utilised for (i) execution of protective irrigation works and other works, if and when requierd, 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 2020-21. The balance at the credit of the fund as on 31 March 2021 was ₹3,94.26 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2020-21.

(II) State Disaster Response Fund (SDRF):-

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance commission in Chapter XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure therefrom. The said recommendation has been accepted by Government of India, Ministry of Home Affairs. Government of India in their letter No.32-3/2010-

Grant No. - 42 Concld.

NDM-1 dated the 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack. Seventy five percent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 percent is contributed by State Government. The same ratio is continuing to be maintained during the year 2020-21.

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.42-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund "before the close of the accounts of the year.

During the financial year 2020-21, a sum of ₹26,43,17.90 lakh has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-42 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:-

TOTAL:	₹26,43,17.90 lakh
(vi) Interest from Investiment	₹2,77.67 lakh
(v) State's Contribution to SDMF	₹53,50.00 lakh
(iv) Centre's Contribution to SDMF	₹1,60,40.00 lakh
(iii) Grants from NDRF	₹5,00,00.00 lakh
(ii) Centres Contribution to SDRF	₹14,43,60.00 lakh
(i) States Contribution to SDRF	₹4,81,50.000 lakh

At the end of the year 2020-21, a sum of ₹19,45,00.13 lakh has been debited to the fund under the major head "8121-General and Other Reserve Fund-122- SDRF" by giving deduct debit to "Demand No.42-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRFState Fund for disaster Relief".



Grant No. 43 - Expenditure relating to the Odia Language, Literature and Culture Department							
Major Heads -							
2202- General Education	2202- General Education						
2205- Art and Culture							
2235- Social Security and We	elfare						
2251- Secretariat-Social Serv	ices						
4059- Capital Outlay on Public Works							
	Total Grant or	Actual	Excess (+)				
	Appropriation	Expenditure	Saving (-)				

(₹ in thousand)

REVENUE -

KEVENUE -				
Voted -				
Original -	1,48,81,16	1,50,73,42	1,11,91,62	(-)38,81,80
Supplementary -	1,92,26			
Amount	t surrendered durin	g the year (March 20	021)	38,79,26
Charged -				
Original -	1	1		(-)1
Amount	1			
CAPITAL -				
Voted -				
Original -	13,00,00	13,00,00	11,68,64	(-)1,31,36
Amount	t surrendered durin	g the year (March 20	021)	89,64

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹38,81.80 lakh, the department surrendered₹38,79.26 lakh during March 2021.

(ii) In view of the saving of ₹38,81,80 lakh, supplementary provison of ₹1,92.26 lakh obtained in December 2020 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	d	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2202- General Ed	lucation			
PROGRAMME	EXPENDITURE			
STATE SECTOR	R SCHEMES		State Sector	
05- Language Der	velopment			
102 - Promotion o	f Modern Indian L	anguages and Lite	erature	
(1) 3140 - Prom	notion of Odia Lan	guage		
О.	2,80.08	30.00	30.00	
R.	(-) 2,50.08			
2205- Art and Cu	lture			
ADMINISTRAT	TIVE EXPENDIT	URE		

338

R.(-) 24.22101 - Fine Arts Education(3)0044 - Art and Craft College, Bhubaneswar0.1,53.72S.6.20R.(-) 21.54(4)0046 - Arts and Crafts College, Khalikote0.1,27.6893.1993.17(-) 0.02R.(-) 34.49Anticipated saving of ₹3,30.33 lakh from Sl. Nos. (1) to (4) above was surrenderedwithout assigning any specific reason (June 2021).(5)1527 - Utkal Sangeet Mahavidyalaya, BBSR0.3,48.282.36.952,36.86(-) 1,11.33Curtailment of provision by ₹1,11.33 lakh was attributed mainly to retirement of staff,romerion of Arts and Culture(6)1155 - Rabindra Mandap and Kala Mandap0.95.1077.1277.06(-) 17.98Specific reasons for surrender of provision by ₹17.98 lakh have not been intimated (June 2021).(13) - Archaeology(7)0177 - Conservation Establishment0.2,41.91S.33.042,32.662,32.58(-) 0.08R.(-) 42.29Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff.104 - Archives(338 - State Archives0.1,54.241,22.361,22.30(-) 0.06		(Grant No 43 C	ontd.	
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 001 - Direction and Administration (2) 0306 - District Cultural Centre 0. 87.36 63.14 63.10 (-) 0.04 R. (-) 24.22 101 - Fine Arts Education (3) 0044 - Art and Craft College, Bhubaneswar 0. 1,53.72 S. 6.20 1,38.38 1,38.35 (-) 0.03 R. (-) 21.54 (4) 0046 - Arts and Crafts College, Khalkote 0. 1,27.68 93.19 93.17 (-) 0.02 R. (-) 34.49 Anticipated saving of ₹3,30.33 lakh from Sl. Nos. (1) to (4) above was surrendered without assigning any specific reason (June 2021). (5) 1527 - Utkal Sangeet Mahavidyalaya, BBSR 0. 3,48.28 2,36.95 2,36.86 (-) 0.09 R. (-) 1,11.33 Curtailment of provision by ₹1,11.33 lakh was attributed mainly to retirement of staff, non-engagement of guest faculty, non-completion of building work and less utilisation owing to COVID-19 pandemic. 102 - Promotion of Arts and Culture (6) 1155 - Rabindra Mandap and Kala Mandap 0. 95.10 77.12 77.06 (-) 0.06 R. (-) 17.98 Specific reasons for surrender of provision by ₹17.98 lakh have not been intimated (June 2021). (7) 0177 - Conservation Establishment 0. 2,41.91 S. 33.04 2,32.66 2,32.58 (-) 0.08 R. (-) 42.29 Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff. 104 - Archives (8) 1338 - State Archives 0. 1,54.24 1,22.36 1,22.30 (-) 0.06	Head				
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Curtailment of provision by ₹1,11.33 lakh was attributed mainly to retirement of staff, non-engagement of guest faculty, non-completion of building work and less utilisation owing to COVID-19 pandemic.102 - Promotion of Arts and Culture (6) 1155 - Rabindra Mandap and Kala Mandap O. 95.10 77.12 77.06 (-) 0.06 R. (-) 17.98 Specific reasons for surrender of provision by ₹17.98 lakh have not been intimated (June 2021).103 - Archaeology (7) 0177 - Conservation Establishment O. 2,41.91 S. 33.04 2,32.66 2,32.58 (-) 0.08 R. (-) 42.29Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff.104 - Archives (8) 1338 - State Archives O. 1,54.241,54.241,22.361,22.361,22.30(-) 0.06	0.		2,36.95	2,36.86	(-) 0.09
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(6) 1155 - Rabindra Mandap and Kala Mandap O. 95.10 77.12 77.06 (-) 0.06 R. (-) 17.98 Specific reasons for surrender of provision by ₹17.98 lakh have not been intimated (June 2021). 103 - Archaeology (7) 0177 - Conservation Establishment O. 2,41.91 S. 33.04 2,32.66 2,32.58 (-) 0.08 R. (-) 42.29 Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff. 104 - Archives (8) 1338 - State Archives O. 1,54.24 1,22.36 1,22.30 (-) 0.06	non-engagement of g	uest faculty, non		-	
(6) 1155 - Rabindra Mandap and Kala Mandap O. 95.10 77.12 77.06 (-) 0.06 R. (-) 17.98 Specific reasons for surrender of provision by ₹17.98 lakh have not been intimated (June 2021). 103 - Archaeology (7) 0177 - Conservation Establishment O. 2,41.91 S. 33.04 2,32.66 2,32.58 (-) 0.08 R. (-) 42.29 Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff. 104 - Archives (8) 1338 - State Archives O. 1,54.24 1,22.36 1,22.30 (-) 0.06	-				
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2021). 103 - Archaeology (7) 0177 - Conservation Establishment O. 2,41.91 S. 33.04 2,32.66 2,32.58 (-) 0.08 R. (-) 42.29 Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff. 104 - Archives (8) 1338 - State Archives O. 1,54.24 1,22.36 1,22.30 (-) 0.06			of provision by	₹17.98 lakh have not	been intimated (June
103 - Archaeology(7)0177 - Conservation EstablishmentO.2,41.91S.33.04R.(-) 42.29Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff.104 - Archives(8)1338 - State ArchivesO.1,54.241,22.361,22.30(-) 0.06	-		or provision of		
(7) 0177 - Conservation Establishment O. 2,41.91 S. 33.04 2,32.66 2,32.58 (-) 0.08 R. (-) 42.29 Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff. 104 - Archives (8) 1338 - State Archives O. 1,54.24 1,22.36 1,22.30 (-) 0.06	103 - Archaeology				
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Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff.104 - Archives(8)1338 - State ArchivesO.1,54.241,22.361,22.30(-) 0.06			·	·	
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(8) 1338 - State Archives O. 1,54.24 1,22.36 1,22.30 (-) 0.06				-	·
O. 1,54.24 1,22.36 1,22.30 (-) 0.06					
O. 1,54.24 1,22.36 1,22.30 (-) 0.06	(8) 1338 - State A	rchives			
		1,54.24	1,22.36	1,22.30	(-) 0.06
	R.	(-) 31.88	-	·	

	1	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
05 - Public Libra	ries			
9) 1356 - State	-			
О.	4,15.83	3,32.57	3,31.58	(-) 0.99
R.	(-) 83.26			
07 - Museums				
10) 1357 - Sta	te Museum and Re	search		
О.	3,35.68			
S.	1,14.45	2,72.74	2,72.67	(-) 0.0'
R.	(-) 1,77.39			
		vision by ₹2,92.53	3 lakh from Sl. Nos. ((8) to (10) above have
ot been furnished				
	EXPENDITURE			
TATE SECTOR			State Sector	
01 - Direction an				
11) 0291 - Dir	ectorate of Culture			
О.	21,88.01	8,19.18	8,19.16	(-) 0.02
R.	(-) 13,68.83			
01 - Fine Arts Ed				
12) 0044 - Art	and Craft College			
0.	45.00	17.27	17.26	(-) 0.02
R.	(-) 27.73			
13) 0046 - Art	s and Crafts Colleg	ge, Khalikote		
О.	13.01	2.00	2.00	
R.	(-) 11.01			
14) 1527 - Utk	al Sangeet Mahav	idyalaya, BBSR		
О.	25.75	2.91	2.91	
R.	(-) 22.84			
			om Sl. Nos. (11) to (
	n-functioning of he wing to COVID-19		classes, non-organisa	ation of seminars and

Grant No. - 43 Contd.

102 - Promotion of Arts and Culture

(15) 2354 - Grants to Cultural Institutions for promotion of Art,

Culture and Heritage

О.	10,15.05	7,61.00	7,61.00
R.	(-) 2,54.05		

Specific reasons for anticipated saving of $\mathbf{\overline{\xi}}$ 2,54.05 lakh have not been rendered (June 2021).

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104 - Archives

Surrender of provision by ₹36.01 lakh was stated mainly to be due to non-release of DA, non-receipt of bill, non-finalisation of tender and less expenditure owing to COVID-19 Pandemic.

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Grant No. - 43 Concld.

Notes and Comments -CAPITAL(Voted)

(i) Against the available saving of $\overline{1}$,31.36 lakh the department surrendered $\overline{89.64}$ lakh during March 2021.

(ii) Saving occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4059- Capital Outlay on Pu PROGRAMME EXPEND STATE SECTOR SCHEM	ITURE	State Sector	
60- Other Buildings			
051 - Construction			
$(22) \qquad 0182 - Construction$	of Buildings		
O. 13,0	0.00 12,10.3	6 11,68.64	(-) 41.72
$\mathbf{R}.$ (-) 8			

Reduction of provision by ₹89.64 lakh was based on after meeting the actual requirement.

Reasons for such less requirement have not been received (June 2021).

Appropriation - Interest Payments (All Charged)

Major Heads -

2049- Interest Payments

		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in thousand)		
REVENUE -					
Charged -					
Original -	71,60,00,00	71,60,00,11	66,43,79,11	(-)5,16,21,00	
Supplementary -	11				
Amount	surrendered du	ring the year (March	h 2021)	5,16,20,98	
Notes and Comments -					
REVENUE (Char	ged)				

(i) Against the available saving of ₹5,16,21.00 lakh, ₹5,16,20.98 lakh was surrendered during March 2021.

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

Head		Total	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
2049- Interest Pay	ments			
ADMINISTRATI	VE EXPEND	ITURE		
DEBT SERVICIN	G EXPENDI	TURE		
01- Interest on Inte	ernal Debt			
101 - Interest on Ma	arket Loans			
(1) 0754 - Intere	st Payment on	Market Loans		
О.	27,78,69.64			
S.	0.07	26,97,41.60	26,97,41.60	
R.	(-) 81,28.11			
123 - Interest on S	Special Securiti	ies issued to Nationa	ll Small Savings Fur	nd(NSSF) of
	•	ate Government		
(2) $0755 - Intere$	st Payment on	Other Loans		
О.	8,00,00.00	7,91,76.94	7,91,76.94	
R.	(-) 8,23.06			
Anticipated	saving of ₹89	,51.17 lakh in respe	ect of Sl. Nos.(1) and	nd (2) above was
surrendered without	t assigning any	specific reason (Jun	ne 2021).	
200 - Interest on Ot	her Internal De	ebts		
(3) 0752 - Intere	st on Internal L	Loans		
О.	11,69,11.66			
S.	0.02	10,14,82.71	10,14,82.71	

R. (-) 1,54,28.97

Out of anticipated saving of ₹1,54,28.97 lakh, ₹36,62.52 lakh was surrendered due to less requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹1,17,66.45 lakh have not been communicated (June 2021).

		•	T ()		-
	Hea	ad	Total	Actual	Excess (+)
			Appropriation	Expenditure	Saving (-)
205	- Manageme	nt of Dobt		(₹ in lakh)	
(4)	e	arges for Debt Ma	nagamant		
(4)	0229 - Ch	40,00.01	8,27.61	8,27.60	(-) 0.01
	0. R.	(-) 31,72.40	8,27.01	8,27.00	(-) 0.01
03 1			ovident Funds etc.		
		State Provident F			
(5)		erest on Unfunded			
(\mathbf{J})	0755 - Ind O.	20,92,00.01		18,95,57.99	(-) 0.01
	0. R.		10,95,58.00	10,93,37.99	(-) 0.01
			8.14.41 lakh in resp	ect of Sl. Nos. (4) a	nd(5) above was
surre			specific reason (Jur		nd (5) above was
		000	tion Pension Schem	,	
(6)			n Pension Scheme		
(0)	0.	5,00.00	i i chiston beneme		
	0. R.	(-) 5,00.00	••	••	
04-1			ces from Central Go	vernment	
			Union Territory Plan		
(7)		ock Loans for State	5	Sellemes	
(,)	0.	48,89.52	48,77.13	48,77.13	
	R.	(-) 12.39			
	Reduction		₹5.12.39 lakh in resi	pect of Sl. Nos. (6) a	and (7) was based
on ad	ctual require			F · · · · · · · · · · · · · · · (·) ·	
	-		ess requirement have	e not been furnished	(June 2021).
(8)		ternal Debt	1		
~ /	0.	1,21,02.55	73,06.16	73,06.16	
		(-) 47,96.39	,	·	

Appropriation - Interest Payments (All Charged) Contd.

Out of anticipated saving of ₹47,96.39 lakh, ₹38,20.29 lakh was surrendered without assigning any reason. Balance saving of ₹9,76.10 lakh was stated to be based on actual requirement.

Specific reason for such less requirement have not been communicated (June 2021).

- 109 Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission
- (9) 0179 Consolidated Loans

О.	87,43.27	86,67.21	86,67.21	
R.	(-) 76.06			

05- Interest on Reserve Funds

105 - Interest on General and other Reserve Funds

(10) 1202 - Reserve Funds

0.	40.01	6.00	6.01	(+) 0.01
R.	(-) 34.01			

Appropriation - Interest Payments (All Charged) Concld.

Anticipated saving of $\overline{1},10.07$ lakh in respect of Sl. Nos. (9) and (10) above was surrendered without assigning any specific reason (June 2021).

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

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

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE DEBT SERVICING EXPENDITURE

04- Interest on Loans and Advances from Central Government

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(11) 1977 - External Debt

О.	16,00.07			
S.	0.02	25,92.55	25,92.55	
R.	9,92.46			

Reasons for enhancement of provision to the tune of ₹9,92.46 lakh have remained un-explained (June 2021).



Appropriation - Internal Debt of the State	Government (All Charged)	
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Major Heads -

6003- Internal De	ebt of the State	Government		
		Total	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
CAPITAL -				
Charged -				
Original -	63,52,00,00	82,65,04,24	82,64,96,82	(-)7,42
Supplementary -	19,13,04,24			
Amoun	t surrendered du	ring the year (March	n 2021)	7,70
Notes and Comm	ents -			
CAPITAL(Charg	ged)			

(i) Surrender of ₹7.70 lakh during March 2021was in excess of the available saving of ₹7.42 lakh.

(ii) Saving occurred under the following heads:-

Head		Total	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
6003- Internal Debt	of the State	Government		
ADMINISTRATIV	E EXPEND	ITURE		
DEBT SERVICING	EXPENDI	ΓURE		
101 - Market Loans				
(1) 1231 - Loans	not bearing I	nterest		
О.	7.69		0.30	(+) 0.30
R.	(-) 7.69			
Entire provisi	on of ₹7.69	lakh was surrendere	d without assigning	any reason (June
2021).				
111 - Special Securit	ies issued to l	NSSF of Central Go	vernment	

(2) 1195 - Loans

О.	16,82,53.53	8,82,53.53	8,82,53.52	(-) 0.01
R.	(-) 8,00,00.00			

Specific reasons for the anticipated saving of ₹8,00,00.00 lakh have not been communicated (June 2021).

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6003- Internal Debt of the Stat			
ADMINISTRATIVE EXPEN	DITURE		
DEBT SERVICING EXPEND	ITURE		

109 - Loans from other Institutions

	Hea	d	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(3)	1195 - Loa	uns			
	О.	1,82,58.86			
	S.	19,13,04.24	28,95,63.10	28,95,63.10	
	R.	8,00,00.00			

Appropriation - Internal Debt of the State Government (All Charged) Concld.

Augmentation of provision by ₹8,00,00.00 lakh was made without assigning any reason (June 2021).



Appropriation - Loans and Advances from the Central Government (All Charged)

Major .	Heads	•
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6004- Loans and Advances from the Central Government					
		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in thousand)	8()	
CAPITAL -					
Charged -					
Original -	12,20,00,00	12,20,00,01	9,87,16,69	(-)2,32,83,32	
Supplementary -	1				
Amount surrendered during the year (March 2021)				2,32,83,31	
Notes and Comm	ents -				
CAPITAL (Charg	ged)				

Against the available saving of ₹2,32,83.32 lakh, ₹2,32,83.31 lakh was surrendered during (i) March 2021.

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

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

6004- Loans and Advances from the Central Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

02- Loans for State/ Union Territory Plan Schemes

101 - Block Loans

(1) 0432 - Back to Back Loans

0.	7,33,47.45		
S.	0.01	3,63,16.74	3,63,16.74
R.	(-) 3,70,30.72		

Out of anticipated saving of ₹3,70,30.72 lakh, ₹1,79,23.65 lakh was withdrawn after meeting the actual requirement. Balance saving of ₹1,91.07.07 lakh was surrendered without assigning any reason (June 2021)

Specific reasons for such less requirement have not been intimated (June 2021).

105 - State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission

(2)0179 - Consolidated Loans

О.	3,81,89.85	3,80,70.33	3,80,08.62	(-) 61.71
R.	(-) 1,19.52			

...

Anticipated saving of ₹1,19.52 lakh as well as reasons for final saving of ₹61.71 lakh have not been communicated (June 2021).

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

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

6004- Loans and Advances from the Central Government **ADMINISTRATIVE EXPENDITURE**

Head		Total	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
DEBT SERVICIN				
02- Loans for State	/ Union Territ	ory Plan Schemes		
101 - Block Loans				
(3) 1195 - Loans				
0.	95,51.92	95,60.08	95,60.08	
R.	8.16	_		
Augmentatio (June 2021).	on of provisior	ı by ₹8.16 lakh was	made without assigni	ng any specific reason
07- Pre-1984-85 Lo	ans			
109 - Rehabilitation	of Gold Smith	18		
(4) 1195 - Loans				
			18.33	(+) 18.33
Expenditure loans relating to pre		h without any budg	setary support was in	curred for write-off of
08- Centrally Spons	sored Schemes	1		
800 - Other Loans				
(5) 1195 - Repay	ment of Loan			
0.	43.38	43.38	86.76	(+) 43.38
Reasons for	final excess of	₹ 4 3.38 lakh have n	ot been received (Jun	e 2021).
09- Other Loans for	r States/Union	Territory with Legi	islature Schemes	,
101 - Block Loans		·		
(6) 0432 - Back t	to Back Loans			
0.	6,75.29	1,45,34.88	1,45,34.88	
R.	1,38,59.59			

Appropriation - Loans and Advances from the Central Government (All Charged) Concld.

Enhancement of provision by ₹1,35,19.32 lakh was made without assigning any specific reason (June 2021).

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APPENDICES

Statement showing the estimated and actual recoveries by Grants and Appropriations (Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation

		Revenue	Capital
	1	2	3
		(₹in th	ousand)
1	Expenditure relating to the Home Department		
2	Expenditure relating to the General Administration		
	and Public Grievance Department		
3	Expenditure relating to the Revenue and Disaster		
	Management Department		
4	Expenditure relating to the Law Department		
5	Expenditure relating to the Finance Department	6,90,00,00	
6	Expenditure relating to the Commerce Department		
7	Expenditure relating to the Works Department		4,30,86,00
8	Expenditure relating to the Odisha Legislative Assembly		
9	Expenditure relating to the Food Supplies and		
)	Consumer Welfare Department		
10	Expenditure relating to the School and Mass		
10	Education Department		
11	Expenditure relating to the Sheduled Tribes &		
	Sheduled Castes Development, Minorities &		
	Backward Classes Welfare Department		
12	Expenditure relating to the Health and Family		
	Welfare Department		
13	Expenditure relating to the Housing and Urban	5,08,95	
	Development Department	5,08,95	
14	Expenditure relating to the Labour & Employees'		
	State Insurance Department		
15	Expenditure relating to the Sports & Youth		
1.0	Services Department		
16	Expenditure relating to the Planning and Convergence Department		
17			
17	Expenditure relating to the Panchayati Raj and Drinking Water Department	5,00,00,00	
19	Expenditure relating to the Industries Department		25,00,00
20	Expenditure relating to the Mater Resources		25,00,00
_0	Department	5,18,48	
21	Expenditure relating to the Transport Department		
22	Expenditure relating to the Forest & Environment	Q 25 00 00	
	Department	8,25,00,00	

Budget estimate

which have been adjusted in the accounts in reduction of expenditure	
to Page-xiv)	

recoveries adjusted in the accounts as reduction of expenditure.

	Actuals compared wi excess(+)/s	; 	Actuals
Capital	Revenue	Capital	Revenue
7	6	5	4
sand)	(₹in thou	und)	(₹in thousa
	(+)5,33,81		5,33,81
(+)2,00,00	(+)21,97	2,00,00	21,97
	(+)12,33,53		12,33,53
	(+)2,29,02		2,29,02
	(-)3,93,83,97		2,96,16,03
	(+)3,14		3,14
(-)3,06,55	(+)5,14	4,27,79,45	5,14
	(+)7,88		7,88
	(+)6,31,84,04		6,31,84,04
	(+)89,04,56		89,04,56
(+)82,24,94	(+)1,46,93,90	82,24,94	1,46,93,90
	(+)73,77,64		73,77,64
	(+)7,77,34		12,86,29
	(+)20,52		20,52
(+)20,00	(+)17,08,40	20,00	17,08,40
	(+)4,82,84		4,82,84
(+)1,05,79	(+)1,10,10,45	1,05,79	6,10,10,45
(-)10,41,53	(+)5,30,71	14,58,47	5,30,71
(+)5,30,66,87	(+)17,77,98	5,30,66,87	22,96,46
(+)76,76	(+)19,57	76,76	19,57
	(-)1,50,89,29		6,74,10,71
			, , , ,

Statement showing the estimated and actual recoveries by Grants and Appropriations (Referred The following table shows by grants and appropriation the actuals of

The following table shows by gr	cants and appropriation the actuals of
Number and name of grant or appropriation	Budget estimate

		Revenue	Capital	
	1	2	3	
		(₹in thousand)		
23	Expenditure relating to the Agriculture and Farmers' Empowerment Department		2,00,00,00	
24	Expenditure relating to the Steel & Mines Department			
25	Expenditure relating to the Information & Public Relations Department			
26	Expenditure relating to the Excise Department			
27	Expenditure relating to the Science & Technology Department			
28	Expenditure relating to the Rural Development Department			
29	Expenditure relating to the Parliamentary Affairs Department			
30	Expenditure relating to the Energy Department			
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department			
32	Expenditure relating to the Tourism Department			
33	Expenditure relating to the Fisheries & Animal Resources Development Department			
34	Expenditure relating to the Co-operation Department		1,00,00,00	
36	Expenditure relating to the Women & Child Development and Mission Shakti Department			
37	Expenditure relating to the Electronics & Information Technology Department			
38	Expenditure relating to the Higher Education Department			
39	Expenditure relating to the Skill Development & Technical Education Department			
40	Expenditure relating to the Micro, Small & Medium Enterprises Department			
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability			
42	Department Expenditure relating to the Disaster Management Department.	31,87,13,38		

Actuals	8	Actuals compared with excess(+)/s	-
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousa	and)	(₹in thou	isand)
1,82,38,74		(+)1,82,38,74	(-)2,00,00,00
49,05		(+)49,05	
3,87		(+)3,87	
8,83		(+)8,83	
3,08,03		(+)3,08,03	
6,94	8,30	(+)6,94	(+)8,30
11		(+)11	
1,56,42	62,24,04	(+)1,56,42	(+)62,24,04
15,80,62		(+)15,80,62	
2,87		(+)2,87	
49,44,39		(+)49,44,39	
15,31,95	7	(+)15,31,95	(-)99,99,93
84,59,53		(+)84,59,53	
16,36,68		(+)16,36,68	
9,20,06		(+)9,20,06	
32,79,92		(+)32,79,92	
8,57,18		(+)8,57,18	
4,00,40		(+)4,00,40	
22,09,72,57		(-)9,77,40,81	

which have been adjusted in the accounts in reduction of expenditure. to Page-xiv) acusta as reduction of aroundit

Statement showing the estimated and actual reco	veries by Grants ar	nd Appropriations (Referred)
The following table shows by grants an	nd appropriation th	`
Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
1	2	3
	(₹in thousand)	
43 Expenditure relating to the Odia Language, Literature and Culture Department		
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government		
Total	52,12,40,81	7,55,86,00

which have been adjusted in the accounts in reduction of expenditure. to Page-xiv) recoveries adjusted in the accounts as reduction of expenditure. Actuals compared with budget estimate Actuals excess(+)/saving(-) Capital Capital Revenue Revenue 4 5 6 7 (**₹in thousand**) (**₹in thousand**) 12,34 (+)12,34 ••

		••	
52,39,47,11	11,21,64,69	(+)27,06,30	(+)3,65,78,69

••

APPENDIX-I

the Water Resources Department) Suspense Head Opening Debit during Credit during Closing Balance					
Suspense menu	Balance on 1 April 2020	the year	the year	on 31 March,2021	
1	2	3	4	5	
				(₹ in lakh)	
REVENUE					
2059-Public Work	S		[
Purchase	(-)27.32			(-)27.32	
Stock	6.93			6.93	
Miscellaneous Works Advances	5.31			5.31	
Total:-	(-)15.08	••	••	(-)15.08	
2700-Major Irriga	ntion				
Stock	5.77	••		5.77	
Miscellaneous Works Advances	18.09			18.09	
Total:-	23.86			23.86	
2701-Medium Irri	gation				
Purchase	(-)25.09			(-)25.09	
Stock	190.48			190.48	
Miscellaneous Works Advances	610.77			610.77	
Workshop Suspense	34.23			34.23	
Total:-	810.39	••	••	810.39	
2702-Minor Irriga	ation		l	I	
Stock	165.96	••		165.96	
Miscellaneous Works Advances	2961.97			2961.97	
Total:-	3127.93			3127.93	
2711-Flood Contro	ol and Drainage		L	<u> </u>	
Purchase	(-)303.88			(-)303.88	
Stock	478.54			478.54	
Miscellaneous Works Advances	487.56			487.56	
Total:-	662.22		••	662.22	

Suspense Transaction (Grant No.20-Expenditure relating to

APPENDIX-II- Concld.

Suspense Head	Opening Balance on 1 April 2020	Debit during the year	Credit during the year	Closing Balance on 31 March,2021
1	2	3	4	5
				(₹ in lakh)
2801-Power	44.01		[]	44.04
Stock	44.81	••	••	44.81
Miscellaneous Works Advances	(-)8.79			(-)8.79
Total:	36.02			36.02
<u>CAPITAL</u>	50.02		••	50.02
	lay on Major Irris	ration		
-	•	gauon		()0.00
Stock	(-)9.22	••	••	(-)9.22
Miscellaneous Works Advances	(-)1685.5			(-)1685.5
Total:	-1694.72			(-)1694.72
4701-Capital Out	lay on Medium Ir	rigation		
Purchase	(-)2046.1			(-)2046.1
Stock	6386.75			6386.75
Miscellaneous Works Advances	7571.72			7571.72
Workshop Suspense	371.19			371.19
Total:	12283.56			12283.56
4702-Capital Out	lay on Minor Irris	gation		
Miscellaneous Works Advances	(-)68.56			(-)68.56
Total:	(-)68.56	••	••	(-)68.56
4711-Capital Out	lay on Flood Cont	rol Projects		
Purchase	(-)74.71			(-)74.71
Stock	274.27			274.27
Miscellaneous Works Advances	170.85			170.85
Total:	370.41			370.41
4801-Capital Out	lay on Power Proj	jects		
Miscellaneous Works Advances	(-)6.00			(-)6.00
Total:	(-)6.00		••	(-)6.00

Minus balance is under investigation

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