



APPROPRIATION ACCOUNTS

2021-22



Government of Odisha

APPROPRIATION ACCOUNTS

2021-22

GOVERNMENT OF ODISHA

TABLE OF CONTENTS

	Page
Introductory	iii
Summary of Appropriation Accounts	iv – xiv
<i>Report of the Comptroller and Auditor General of India</i>	xv – xvi
Appropriation Accounts:-	
1. Expenditure relating to the Home Department	1 – 18
2. Expenditure relating to the General Administration and Public Grievance Department	19 – 28
3. Expenditure relating to the Revenue and Disaster Management Department	29 – 37
4. Expenditure relating to the Law Department	38 – 42
5. Expenditure relating to the Finance Department	43 – 56
6. Expenditure relating to the Commerce Department	57 – 63
7. Expenditure relating to the Works Department	64 – 77
8. Expenditure relating to the Odisha Legislative Assembly	78 – 80
9. Expenditure relating to the Food Supplies and Consumer Welfare Department	81 – 86
10. Expenditure relating to the School and Mass Education Department	87 – 100
11. Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	101 – 113
12. Expenditure relating to the Health and Family Welfare Department	114 – 135
13. Expenditure relating to the Housing and Urban Development Department	136 – 149
14. Expenditure relating to the Labour and Employees State Insurance Department	150 – 155
15. Expenditure relating to the Sports and Youth Services Department	156 – 158
16. Expenditure relating to the Planning and Convergence Department	159 – 167
17. Expenditure relating to the Panchayati Raj and Drinking Water Department	168 – 180
18. Expenditure relating to the Public Grievances and Pension Administration Department	181
19. Expenditure relating to the Industries Department	182 – 183
20. Expenditure relating to the Water Resources Department	184 – 223
21. Expenditure relating to the Transport Department	224 – 229
22. Expenditure relating to the Forest and Environment Department	230 – 240

TABLE OF CONTENTS - Concl'd.

	Page
23. Expenditure relating to the Agriculture and Farmers' Empowerment Department	241 – 262
24. Expenditure relating to the Steel & Mines Department	263 – 266
25. Expenditure relating to the Information & Public Relations Department	267 – 272
26. Expenditure relating to the Excise Department	273 – 276
27. Expenditure relating to the Science & Technology Department	277
28. Expenditure relating to the Rural Development Department	278 – 286
29. Expenditure relating to the Parliamentary Affairs Department	287 – 291
30. Expenditure relating to the Energy Department	292 – 298
31. Expenditure relating to the Handlooms, Textiles and Handicrafts Department	299 – 304
32. Expenditure relating to the Tourism Department	305 – 307
33. Expenditure relating to the Fisheries & Animal Resources Development Department	308 – 319
34. Expenditure relating to the Co-operation Department	320 – 325
35. Expenditure relating to the Public Enterprises Department	326
36. Expenditure relating to the Women & Child Development and Mission Shakti Department	327 – 335
37. Expenditure relating to the Electronics & Information Technology Department	336 – 337
38. Expenditure relating to the Higher Education Department	338 – 346
39. Expenditure relating to the Skill Development & Technical Education Department	347 – 355
40. Expenditure relating to the Micro, Small & Medium Enterprises Department	356 – 361
41. Expenditure relating to the Social Security & Empowerment of Persons with Disability Department	362– 367
42. Expenditure relating to the Disaster Management Department	368 – 374
43. Expenditure relating to the Odia Language, Literature and Culture Department	375 – 379
<i>Reduction or Avoidance of Debt</i>	380
<i>Interest payments</i>	381 – 383
<i>Internal Debt of the State Government</i>	384 – 385
<i>Loans and Advances from the Central Government</i>	386 – 387
<i>Appendix - I</i> Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure	390 – 395
<i>Appendix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	396 – 397

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2021-22 presents the accounts of sums expended in the year ended the 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

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

Charged appropriations and expenditure are shown in italics.

Difference of ₹0.01 thousand/lakh wherever existing is due to automatic rounding 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.



SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
1	Expenditure relating to the Home Department		
	Voted	56,28,38,07	6,19,86,38
	<i>Charged</i>	<i>1,50,64,99</i>	..
2	Expenditure relating to the General Administration and Public Grievance Department		
	Voted	2,90,99,31	2,53,33,53
	<i>Charged</i>	<i>26,94,24</i>	<i>1</i>
3	Expenditure relating to the Revenue and Disaster Management Department		
	Voted	12,00,72,38	1,33,29,94
	<i>Charged</i>	<i>30,04</i>	..
4	Expenditure relating to the Law Department		
	Voted	5,18,88,51	7,90,00
	<i>Charged</i>	<i>5,00</i>	..
5	Expenditure relating to the Finance Department		
	Voted	2,16,67,33,99	19,00,91,63
	<i>Charged</i>	<i>12,25,01</i>	..
6	Expenditure relating to the Commerce Department		
	Voted	88,69,24	42,25,00
	<i>Charged</i>	<i>1</i>	..
7	Expenditure relating to the Works Department		
	Voted	22,09,70,12	49,04,20,02
	<i>Charged</i>	<i>8,95,64</i>	<i>1,00,00</i>
8	Expenditure relating to the Odisha Legislative Assembly		
	Voted	51,52,32	72,00,01
	<i>Charged</i>	<i>56,44</i>	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department		
	Voted	22,22,95,27	16,02,03
10	Expenditure relating to the School and Mass Education Department		
	Voted	1,91,06,33,47	7,78,56,76
	<i>Charged</i>	<i>15,00</i>	..

ACCOUNTS FOR 2021-22

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
46,98,18,01	4,99,13,72	9,30,20,06	1,20,72,66
1,10,61,89	..	40,03,10
2,31,73,43	2,37,65,25	59,25,88	15,68,28
19,37,00	..	7,57,24	1
8,89,81,03	1,00,36,85	3,10,91,35	32,93,09
7,59	..	22,45
4,13,32,05	3,98,93	1,05,56,46	3,91,07
..	..	5,00
1,71,48,17,06	18,45,99,48	45,19,16,93	54,92,15
40,98	..	11,84,03
63,71,28	4,42,20	24,97,96	37,82,80
..	..	1
21,28,89,02	39,71,79,63	80,81,10	9,32,40,39
7,72,74	16,03	1,22,90	83,97
42,88,30	67,02,54	8,64,02	4,97,47
33,72	..	22,72
21,91,25,00	3,84,60	31,70,27	12,17,43
1,63,97,83,72	63,11,85	27,08,49,75	7,15,44,91
3,00	..	12,00

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department		
	Voted	33,29,52,07	4,73,86,28
	Charged	1	..
12	Expenditure relating to the Health and Family Welfare Department		
	Voted	95,73,42,00	18,98,25,58
	Charged	2,72,50	..
13	Expenditure relating to the Housing and Urban Development Department		
	Voted	51,27,99,23	7,17,48,70
	Charged	3,52,03	50,00
14	Expenditure relating to the Labour & Employees' State Insurance Department		
	Voted	2,19,34,54	92,35
15	Expenditure relating to the Sports & Youth Services Department		
	Voted	1,06,52,87	4,93,35,00
	Charged	1	..
16	Expenditure relating to the Planning and Convergence Department		
	Voted	10,41,80,83	4,29,36,00
17	Expenditure relating to the Panchayati Raj and Drinking Water Department		
	Voted	2,18,17,11,87	21,00,46,08
	Charged	6,60,00	..
18	Expenditure relating to the Public Grievances and Pension Administration Department		
	Voted	2,27,97	..
	Charged	1	..
19	Expenditure relating to the Industries Department		
	Voted	3,55,97,60	75,00,00
20	Expenditure relating to the Water Resources Department		
	Voted	27,43,24,28	57,83,83,49
	Charged	3,00,02	1,47,12,80

ACCOUNTS FOR 2021-22

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
26,47,07,27	4,31,57,05	6,82,44,80	42,29,23
..	..	1
86,80,45,68	17,39,44,24	8,92,96,32	1,58,81,34
54,72	..	2,17,78
49,48,12,50	6,64,78,31	1,79,86,73	52,70,39
2,92,24	21,45	59,79	28,55
1,40,99,48	51,94	78,35,06	40,41
96,20,37	4,93,35,00	10,32,50
..	..	1
8,95,35,87	2,32,01,48	1,46,44,96	1,97,34,52
1,45,24,25,89	17,22,41,72	72,92,85,98	3,78,04,36
10,94	..	6,49,06
1,66,31	..	61,66
..	..	1
2,88,94,73	75,00,00	67,02,87
24,53,81,08	45,29,87,81	2,89,43,20	12,53,95,68
2,09,49	1,09,10,82	90,53	38,01,98

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
21	Expenditure relating to the Transport Department		
	Voted	2,61,38,21	7,27,00,00
22	Expenditure relating to the Forest & Environment Department		
	Voted	19,96,41,71	5,00,00
	<i>Charged</i>	<i>17,00</i>	..
23	Expenditure relating to the Agriculture and Farmers' Empowerment Department		
	Voted	57,90,96,53	3,04,00,00
	<i>Charged</i>	<i>2</i>	..
24	Expenditure relating to the Steel & Mines Department		
	Voted	1,32,12,94	7,57,72
25	Expenditure relating to the Information & Public Relations Department		
	Voted	1,90,13,56	50,00
	<i>Charged</i>	<i>2,00</i>	..
26	Expenditure relating to the Excise Department		
	Voted	1,20,58,80	20,00,00
	<i>Charged</i>	<i>27,00</i>	..
27	Expenditure relating to the Science & Technology Department		
	Voted	1,38,69,92	..
28	Expenditure relating to the Rural Development Department		
	Voted	15,76,83,62	44,88,90,02
	<i>Charged</i>	..	<i>50,00</i>
29	Expenditure relating to the Parliamentary Affairs Department		
	Voted	49,09,57	..
	<i>Charged</i>	<i>19,93,74</i>	<i>14,00,00</i>
30	Expenditure relating to the Energy Department		
	Voted	82,42,96	38,59,52,70
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department		
	Voted	1,60,82,18	8,00,96
32	Expenditure relating to the Tourism Department		
	Voted	1,50,93,75	3,91,68,00
	<i>Charged</i>	<i>1,00</i>	..

ACCOUNTS FOR 2021-22

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
1,88,03,72	5,63,74,51	73,34,49	1,63,25,49
17,52,75,76	3,00,00	2,43,65,95	2,00,00
11,59	..	5,41
42,55,95,86	2,84,00,00	15,35,00,67	20,00,00
..	..	2
1,08,98,62	1,42,23	23,14,32	6,15,49
93,48,89	10,94	96,64,67	39,06
..	..	2,00
1,04,13,75	12,91,17	16,45,05	7,08,83
18,00	..	9,00
1,35,95,10	..	2,74,82
12,90,47,50	25,32,07,51	2,86,36,12	19,56,82,51
..	50,00
44,02,64	..	5,06,93
13,01,65	1,71,00	6,92,09	12,29,00
68,21,00	35,64,17,37	14,21,96	2,95,35,33
1,30,85,19	3,51,82	29,96,99	4,49,14
1,48,47,71	3,48,59,98	2,46,04	43,08,02
25	..	75

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
33	Expenditure relating to the Fisheries & Animal Resources Development Department		
	Voted	12,38,35,99	2,56,68,86
	<i>Charged</i>	<i>12,01</i>	..
34	Expenditure relating to the Co-operation Department		
	Voted	18,82,04,30	3,12,58,75
35	Expenditure relating to the Public Enterprises Department		
	Voted	9,17,58	..
36	Expenditure relating to the Women & Child Development and Mission Shakti Department		
	Voted	40,27,42,02	1,33,26,02
	<i>Charged</i>	<i>2,00</i>	..
37	Expenditure relating to the Electronics & Information Technology Department		
	Voted	3,17,38,80	..
38	Expenditure relating to the Higher Education Department		
	Voted	25,41,79,84	64,50,02
39	Expenditure relating to the Skill Development & Technical Education Department		
	Voted	4,15,38,73	2,58,01,09
40	Expenditure relating to the Micro, Small & Medium Enterprises Department		
	Voted	4,69,40,12	2
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department		
	Voted	33,54,53,64	1
	<i>Charged</i>	<i>1</i>	..
42	Expenditure relating to the Disaster Management Department.		
	Voted	78,44,40,76	..
43	Expenditure relating to the Odia Language, Literature and Culture Department		
	Voted	1,95,67,84	16,00,00
	<i>Charged</i>	<i>5,11</i>	..
2048	Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt		
	<i>Charged</i>	<i>20,00,00,00</i>	..

ACCOUNTS FOR 2021-22

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
9,35,33,59	2,27,40,44	3,03,02,40	29,28,42
..	..	12,01
15,94,67,20	2,56,31,13	2,87,37,10	56,27,62
9,01,78	..	15,80
34,42,94,47	1,33,26,00	5,84,47,55	2
..	..	2,00
3,16,04,88	..	1,33,92
21,69,22,91	39,92,17	3,72,56,93	24,57,85
3,83,86,99	2,13,35,03	31,51,74	44,66,06
3,49,54,96	..	1,19,85,16	2
32,61,94,97	..	92,58,67	1
..	..	1
48,81,20,11	..	29,63,20,65
1,77,16,21	12,16,57	18,51,63	3,83,43
..	..	5,11
20,00,00,00

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
2049	Expenditure relating to the (Charged) Interest Payments		
	<i>Charged</i>	80,00,00,00	..
6003	Expenditure relating to the (Charged) Internal Debt of the State Government		
	<i>Charged</i>	..	2,20,40,80,67
6004	Expenditure relating to the (Charged) Loans and Advances from the Central Government		
	<i>Charged</i>	..	14,80,20,33
Total :- Voted		13,02,48,79,31	3,15,54,12,95
Total :- Charged		1,02,36,30,84	2,36,84,13,81
Grand Total		14,04,85,10,15	5,52,38,26,76

ACCOUNTS FOR 2021-22

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
63,42,44,94	..	16,57,55,06
..	1,87,17,91,55	..	33,22,89,12
..	10,80,34,73	..	3,99,85,60
10,47,25,01,89	2,48,82,29,48	2,55,23,77,42	66,71,83,47
..
85,00,00,74	1,99,09,45,59	17,36,30,10	37,74,68,22
..
11,32,25,02,63	4,47,91,75,07	2,72,60,07,52	1,04,46,51,69

SUMMARY

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 2021-22 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total
	(₹ in thousand)					
Total Expenditure according to the Appropriation Accounts	85,00,00,74	1,99,09,45,59	2,84,09,46,33	10,47,25,01,89	2,48,82,29,48	12,96,07,31,37
Deduct:-Total recoveries	36,37,48,36	5,82,33,09	42,19,81,45
Net total expenditure shown in Statement No.11 of the Finance Accounts	85,00,00,74	1,99,09,45,59	2,84,09,46,33	10,10,87,53,53	2,42,99,96,39	12,53,87,49,92

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Odisha

Opinion

The Appropriation Accounts of the Government of Odisha for the year ended 31 March 2022, present the accounts of the sums expended in the year, compared with the sums specified in the schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year, are presented separately.

On the basis of the information and explanations that my officers required and have obtained, and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts, read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022, compared with the sums specified in the schedules appended to the Appropriation Acts, passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as 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 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained, provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Odisha are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Odisha for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Odisha, functioning under my control, is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Odisha and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal 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.

The Office of the Principal Accountant General (Audit-I) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.



Date: 06/12/2022
Place: 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****2075- Miscellaneous General Services****2235- Social Security and Welfare****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

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

REVENUE -**Voted -**

Original -	52,36,12,35	56,28,38,07	46,98,18,01	(-)9,30,20,06
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Supplementary -	3,92,25,72			
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Amount surrendered during the year (March 2022)				9,25,11,99
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Charged -

Original -	1,28,32,92	1,50,64,99	1,10,61,89	(-)40,03,10
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Supplementary -	22,32,07			
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Amount surrendered during the year (March 2022)				40,02,22
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CAPITAL -**Voted -**

Original -	4,83,51,11	6,19,86,38	4,99,13,72	(-)1,20,72,66
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Supplementary -	1,36,35,27			
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Amount surrendered during the year (March 2022)				1,20,72,61
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Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹93,020.06 lakh, the department surrendered ₹92,511.99 lakh during March 2022.

(ii) In view of the saving of ₹93,020.06 lakh, supplementary provision of ₹39,225.72 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 01 Contd.

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

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Special Courts

(1) 2061 - Establishment of Special Courts

O.	315.05			
S.	12.24	248.99	248.91	(-) 0.08
R.	(-) 78.30			

Anticipated saving of ₹78.30 lakh was surrendered basing on actual requirement.
Specific reasons for such less requirement have not been furnished (June 2022).

**(2) 3406 - Special Court under POCSO Act (Fast Track Special
Courts (FTSCs))**

O.	3,629.02			
S.	121.76	1,182.29	1,182.07	(-) 0.22
R.	(-) 2,568.49			

Reduction in provision by ₹2,568.49 lakh was attributed to non-opening of POCSO Courts during the financial year.

105 - Civil and Session Courts

(3) 1270 - Separation of Judiciary from Executive

O.	17,686.73			
S.	808.96	13,798.80	13,796.11	(-) 2.69
R.	(-) 4,696.89			

Reduction of provision by ₹4,696.89 lakh was stated to be due to vacancy of post, non-opening of proposed New Courts, non-drawal of arrear HRA, non-procurement of items owing to technical issue in Gem Portal and less expenditure owing to Covid-19 restrictions.

Reasons for final saving of ₹2.69 lakh have not been intimated (June 2022).

114 - Legal Advisers and Counsels

(4) 1126 - Public Prosecutors

O.	2,198.55			
S.	116.98	1,830.97	1,830.89	(-) 0.08
R.	(-) 484.56			

Reduction of provision by ₹484.56 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

800 - Other Expenditure

Grant No. - 01 Contd.

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

(5) 0787 - Judicial Academy

O.	497.24		
S.	7.86	311.63	311.57
R.	(-) 193.47		(-) 0.06

Out of the anticipated saving of ₹193.47 lakh, ₹173.63 lakh was attributed to vacant posts, non-organisation of conference and seminar due to Covid-19 pandemic.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

103 - Special Courts

(6) 3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs))

S.	3,375.02
R.	(-) 3,375.02		

Surrender of entire provision by ₹3,375.02 lakh was attributed to non-release of Central Assistance.

2015- Elections

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Electoral Officers

(7) 0124 - Chief Election Officer's Establishment

O.	1,471.50		
S.	96.90	1,232.90	1,232.66
R.	(-) 335.50		(-) 0.24

Specific reasons for reduction of provision by ₹335.50 lakh have not been furnished (June 2022).

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

(8) 0784 - Joint Election

O.	288.98		
S.	263.54	267.45	267.44
R.	(-) 285.07		(-) 0.01

Anticipated saving of ₹285.07 lakh was surrendered due to shifting work of EVMs.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 01 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 0640 - Home Department

O.	5,433.88			
S.	408.63	4,424.29	4,418.25	(-) 6.04
R.	(-) 1,418.22			

Specific reasons for curtailment of provision by ₹1,418.22 lakh as well as reasons for final saving of ₹6.04 lakh have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(10) 0640 - Home Department

O.	4,006.00			
S.	0.01	2,005.27	2,005.27	..
R.	(-) 2,000.74			

Curtailment of provision by ₹2,000.74 lakh was attributed to imposition of code of conduct for Panchayat and ULBs Elections 2022 and restrictions owing to Covic-19.

2055- Police

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(11) 0534 - General

O.	4,803.21			
S.	1,757.66	3,789.21	3,768.94	(-) 20.27
R.	(-) 2,771.66			

Reduction of provision by ₹2,771.66 lakh was attributed to non-conduct of recruitment of Police Personnel due to Election code of conduct (₹1,424.90 lakh).

Specific reasons for balance saving of ₹1,346.76 lakh as well as reasons for final saving of ₹20.27 lakh have not been furnished (June 2022).

(12) 1712 - Introduction of Commissionerate System in Twin Cities
of Cuttack and Bhubaneswar

O.	35,078.76			
S.	2,108.12	33,590.13	33,397.69	(-) 192.44
R.	(-) 3,596.75			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
003 - Education and Training			
(13) 1795 - Training of Police Personnel			
O. 5,174.07	4,383.41	4,379.96	(-) 3.45
S. 230.23			
R. (-) 1,020.89			
101 - Criminal Investigation and Vigilance			
(14) 0534 - General			
O. 13,911.70	11,810.22	11,799.97	(-) 10.25
S. 619.21			
R. (-) 2,720.69			
104 - Special Police			
(15) 1327 - Special Police Organisation			
O. 84,285.06	66,951.93	66,890.38	(-) 61.55
S. 4,302.34			
R. (-)21,635.47			
Surrender of provision to the tune of ₹28,973.80 lakh from Sl. Nos.(12) to (15) above was attributed to actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹267.69 lakh have not been furnished (June 2022).			
109 - District Police			
(16) 2254 - Implementation of Odisha Marine Regulation Act in the State			
O. 133.52	125.09	125.03	(-) 0.06
S. 6.16			
R. (-) 14.59			
110 - Village Police			
(17) 1796 - Village Police Establishment			
O. 3,387.59	2,933.92	2,927.31	(-) 6.61
S. 31.84			
R. (-) 485.51			
111 - Railway Police			
(18) 1797 - Railway Police Establishment			
O. 5,809.81	4,980.87	4,979.62	(-) 1.25
S. 280.78			
R. (-) 1,109.72			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
113 - Welfare of Police Personnel			
(19) 1065 - Police Hospital			
O. 924.34			
S. 49.42	783.78	783.71	(-) 0.07
R. (-) 189.98			
114 - Wireless and Computers			
(20) 1573 - Wireless and Computer			
O. 7,091.19			
S. 326.66	6,389.83	6,384.70	(-) 5.13
R. (-) 1,028.02			
116 - Forensic Science			
(21) 0511 - Forensic Science			
O. 1,308.89			
S. 88.62	1,051.97	1,051.89	(-) 0.08
R. (-) 345.54			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
109 - District Police			
(22) 0321 - District Organisation			
O. 137.01			
S. 0.01	68.05	68.05	..
R. (-) 68.97			
Specific reasons for curtailment of provision by ₹3,242.33 lakh from Sl. Nos.(16) to (22) above as well as reasons for final saving of ₹12.99 lakh at Sl. Nos. (17), (18) and (20) have not been received (June 2022).			
117 - Internal Security			
(23) 3378 - Emergency Response Support System (ERSS)			
O. 6,414.00	151.16	151.14	(-) 0.02
R. (-) 6,262.84			
The provision was reduced by ₹6,262.84 lakh stating to be due to non-finalisation of EFC for appraisal of ERSS Scheme.			
(24) 3499 - Model Tourist and Industrial police Station			
O. 600.00
R. (-) 600.00			

Entire provision of ₹600.00 lakh was surrendered due to Covid-19 pandemic and imposition of code of conduct for Panchayat/ULBs Elections

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
003 - Education and Training			
(25) 2933 - National Scheme for Modernisation of Police and Other Forces.			
O.	0.01		
S.	250.49	40.93	40.92
R.	(-) 209.57		(-) 0.01
117 - Internal Security			
(26) 2414 - Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances			
O.	0.01		
S.	10.12
R.	(-) 10.13		..
Reduction of provision by ₹209.57 lakh at Sl. No.(25) and surrender of entire provision of ₹10.13 lakh at Sl. No.(26) above was attributed to non-completion of formalities for purchase.			
(27) 3296 - Cyber Crime Prevention against Women and Children			
O.	0.02		
S.	142.58	120.63	120.62
R.	(-) 21.97		(-) 0.01
Withdrawal of provision by ₹21.97 lakh was surrendered attributing to non-completion of selection process for the work.			
(28) 3297 - Nationwide Emergency Response System			
O.	0.01		
S.	640.45	260.42	260.42
R.	(-) 380.04		..
Surrender of provision by ₹380.04 lakh was stated to be due to non-submission of bills.			
(29) 3472 - Strengthening of Forensic Science Laboratory, Odisha for DNA analysis, cyber forensic and related facilities under Nirbhaya Fund			
O.	628.90
R.	(-) 628.90		..
Entire provision of ₹628.90 lakh was surrendered due to non receipt of Central Assistance.			

Grant No. - 01 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			State Sector	
115 - Modernisation of Police Force				
(30)	0225 - Criminal Investigation and Vigilance			
	O.	350.00		
	S.	187.99	353.80	353.80
	R.	(-) 184.19		
(31)	0323 - District Police			
	O.	3,805.00		
	S.	2,982.56	4,837.24	4,837.24
	R.	(-) 1,950.32		
(32)	0349 - Education and Training			
	O.	105.02		
	S.	301.19	311.32	311.32
	R.	(-) 94.89		
(33)	0511 - Forensic Science			
	O.	180.00		
	S.	251.45	180.00	180.00
	R.	(-) 251.45		
(34)	1573 - Wireless and Computer			
	O.	680.00		
	S.	418.11	979.12	9,9.12
	R.	(-) 118.99		

Anticipated saving of ₹2,599.84 lakh from Sl. Nos.(30) to (34) above was surrendered due to non-release of fund by the Government of India.

2056- Jails

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

101 - Jails

(35)	0304 - District and Special Jails			
	O.	7,792.30		
	S.	317.66	7,041.21	7,040.80
	R.	(-) 1,068.75		(-) 0.41

Grant No. - 01 Contd.

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

102 - Jail Manufactures

(36) 0304 - District and Special Jails

O.	449.40		
S.	9.59	373.69	373.65
R.	(-) 85.30		(-) 0.04

Out of the anticipated saving of ₹1,154.05 lakh in respect of Sl. Nos. (35) and (36) above, ₹1,013.01 lakh was surrendered due to non-fixation of pay, non-drawal of arrear DA and new allotment of quarters.

Specific reasons for balance saving of ₹141.04 lakh have not been communicated (June 2022).

800 - Other Expenditure

(37) 1485 - Training of Jail and Correctional Staff

O.	160.18		
S.	19.74	126.54	126.46
R.	(-) 53.38		(-) 0.08

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

101 - Jails

(38) 0304 - District and Special Jails

O.	40.00		
S.	10.00	29.00	29.00
R.	(-) 21.00		..

Withdrawal of provision by ₹74.38 lakh at Sl. Nos.(37) and (38) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

789 - Special Component Plan for Scheduled Castes

(39) 2650 - Purchase of Security related items

O.	64.00	43.44	43.44
R.	(-) 20.56		..

Reasons for anticipated saving of ₹20.56 lakh have not been furnished (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

101 - Jails

(40) 3360 - Implementation of e-prisons

O.	100.01		
S.	218.41	124.70	124.70
R.	(-) 193.72		..

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Anticipated saving of ₹193.72 lakh was surrendered due to non-release of Central Assistance.			
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
003 - Training			
(41) 1265 - Secretariat Training Institute			
O. 56.30			
S. 2.40	46.03	45.91	(-) 0.12
R. (-) 12.67			
(42) 1280 - Shorthand and Typewriting Institute			
O. 36.04			
S. 3.12	21.02	20.99	(-) 0.03
R. (-) 18.14			
105 - Special Commission of Enquiry			
(43) 2908 - Commission of Enquiry			
O. 241.54			
S. 11.18	10.65	10.65	..
R. (-) 242.07			
106 - Civil Defence			
(44) 0321 - District Organisation			
O. 128.79			
S. 7.69	76.13	76.08	(-) 0.05
R. (-) 60.35			
(45) 1358 - State Organisation			
O. 35.57			
S. 0.62	19.65	19.63	(-) 0.02
R. (-) 16.54			
(46) 2909 - Directorate of Civil Defence			
O. 20.89			
S. 14.37	23.30	23.27	(-) 0.03
R. (-) 11.96			

Curtailment of provision by ₹361.73 lakh from Sl. Nos.(41) to (46) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

Grant No. - 01 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
107 - Home Guards				
(47)	0643 - Home Guard			
	O.	21,675.63		
	S.	114.74	18,784.84	18,783.30
	R.	(-) 3,005.53		(-) 1.54
108 - Fire Protection and Control				
(48)	1472 - Training			
	O.	405.90		
	S.	17.46	351.41	351.05
	R.	(-) 71.95		(-) 0.36
Out of the anticipated saving of ₹3,077.48 lakh in respect of Sl. Nos.(47) and (48) above, ₹3,029.44 lakh was surrendered due to non-drawal of arrear pay, transfer of staff, retirement of staff, vacancy of post and less training programme.				
Specific reasons for balance saving of ₹48.04 lakh as well as reasons for final saving of ₹1.54 lakh at Sl. No.(47) have not been intimated (June 2022).				
115 - Guest Houses, Government Hostels etc.				
(49)	1000 - Odisha Bhawan, New Delhi			
	O.	745.95		
	S.	25.23	517.58	517.51
	R.	(-) 253.60		(-) 0.07
(50)	1346 - State Guest House			
	O.	1,121.83		
	S.	58.45	927.29	927.21
	R.	(-) 252.99		(-) 0.08
(51)	1526 - Utkal Bhawan, Kolkata			
	O.	176.69		
	S.	8.94	110.68	110.33
	R.	(-) 74.95		(-) 0.35
(52)	1920 - Odisha Complex at Vashi, New Mumbai			
	O.	169.46		
	S.	13.05	126.43	126.35
	R.	(-) 56.08		(-) 0.08
(53)	2710 - Odisha Niwas-II, Dwarka, New Delhi			
	O.	161.59		
	S.	1.80	115.81	115.75
	R.	(-) 47.58		(-) 0.06

Grant No. - 01 Contd.

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

(54)	3278 - Odisha Bhawan Chennai			
	O.	143.23		
	S.	2.09	64.50	64.44
	R.	(-) 80.82		(-) 0.06

800 - Other Expenditure

(55)	0817 - Liaison Commissioner's Establishment at New Delhi			
	O.	744.38		
	S.	25.38	395.92	395.83
	R.	(-) 373.84		(-) 0.09

Anticipated saving of ₹1,139.86 lakh from Sl. Nos.(49) to (55) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Fire Protection and Control

(56)	3378 - Emergency Response Support System (ERSS)			
	O.	0.02		
	S.	206.44
	R.	(-) 206.46		

Entire provision of ₹206.46 lakh was surrendered due to non-finalisation of EFC for appraisal of ERSS Scheme.

(57) 3379 - Contribution to Odisha Fire Services, Home Guards & Civil Defence Welfare Fund

	O.	25.00	9.94	9.94	..
	R.	(-) 15.06			

Specific reasons for withdrawal of provision by ₹15.06 lakh have not been intimated (June 2022).

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Social Welfare

106 - Correctional Services

(58)	0116 - Central Correctional Homes			
	O.	54.29		
	S.	3.16	41.07	41.03
	R.	(-) 16.38		(-) 0.04

Grant No. - 01 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(59)	1102 - Prison Welfare Services			
	O. 216.44			
	S. 12.97	183.83	183.79	(-) 0.04
	R. (-) 45.58			
(60)	1103 - Probation Hostel, Angul			
	O. 35.69			
	S. 2.62	24.91	24.62	(-) 0.29
	R. (-) 13.40			
(61)	1104 - Probation Service			
	O. 337.77			
	S. 18.39	265.54	265.49	(-) 0.05
	R. (-) 90.62			
60- Other Social Security and Welfare Programmes				
800 - Other Expenditure				
(62)	1157 - Rajya Sainik Board			
	O. 35.12			
	S. 12.15	31.54	31.48	(-) 0.06
	R. (-) 15.73			
(63)	1600 - Zilla Sainik Board			
	O. 60.37			
	S. 8.53	44.25	44.17	(-) 0.08
	R. (-) 24.65			

Anticipated saving of ₹206.36 lakh in respect of Sl. Nos.(58) to (63) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Social Welfare

106 - Correctional Services

(64) 1104 - Probation Service

O. 11.40

..

..

..

R. (-) 11.40

Entire provision of ₹11.40 lakh was surrendered due to non-finalisation of selection procedure.

Grant No. - 01 Contd.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹4,003.10 lakh, the department surrendered ₹4,002.22 lakh during March 2022.

(ii) In view of the saving of ₹4,003.10 lakh, supplementary provision of ₹2,232.07 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - High Court

(65) 0632 - High Court Establishment

O.	12,552.89			
S.	477.07	9,147.24	9,146.37	(-) 0.87
R.	(-) 3,882.72			

Out of the anticipated saving of ₹3,882.72 lakh, ₹3,609.12 lakh was surrendered stating to be due to non-drawal of arrear pay, vacancy in the bench and restricted functioning of Courts during Covid-19 pandemic.

Reasons for balance saving of ₹273.60 lakh have not been communicated (June 2022).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(66) 0640 - Home Department

O.	10.00
R.	(-) 10.00			

Entire provision of ₹10.00 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

Grant No. - 01 Contd.

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

2055- Police

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

109 - District Police

(67) 0321 - District Organisation

O.	150.00	21.37	21.36	(-) 0.01
R.	(-) 128.63			

Anticipated saving of ₹128.63 lakh was surrendered without assigning any reason (June 2022).

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

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

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

108 - Fire Protection and Control

(68) 1117 - Protection and Control

O.	20.00	39.16	39.16	..
R.	19.16			

Enhancement of provision to by ₹19.16 lakh was based on actual requirement.

Specific reasons for such more requirement have not been furnished (June 2022).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹12,072.66 lakh, the department surrendered ₹12,072.61 lakh during March 2022.

(ii) In view of the saving of ₹12,072.66 lakh, supplementary provision of ₹13,635.27 lakh obtained in December 2021 proved excessive.

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

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
60- Other Buildings			
051 - Construction			
(69) 2378 - Construction of Buildings for Courts			
O. 5,190.33	3,641.27	3,641.26	(-) 0.01
R. (-) 1,549.06			
Reasons for withdrawal of provision by ₹1,549.06 lakh was attributed to imposition of code of conduct for Panchayat/ULBs Elections and restriction owing to Covid-19 pandemic.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
60- Other Buildings			
051 - Construction			
(70) 3332 - Development of infrastructure facilities for Judiciary			
O. 2,996.49			
S. 2,437.74	2,437.74	2,437.74	..
R. (-) 2,996.49			
(71) 3333 - Special Central Assistance for 35 most LWE affected Districts			
O. 1,200.01			
S. 1,340.00	1,770.00	1,770.00	..
R. (-) 770.01			
789 - Special Component Plan for Scheduled Castes			
(72) 3332 - Development of infrastructure facilities for Judiciary			
O. 1,156.57			
S. 1,033.28	1,033.28	1,033.28	..
R. (-) 1,156.57			
(73) 3333 - Special Central Assistance for 35 most LWE affected Districts			
O. 2,400.01			
S. 2,680.00	3,540.00	3,540.00	..
R. (-) 1,540.01			
796 - Tribal Area Sub-Plan			

Grant No. - 01 Contd.

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

(74)	3332 - Development of infrastructure facilities for Judiciary			
	O. 622.44			
	S. 310.63	310.63	310.63	..
	R. (-) 622.44			
(75)	3333 - Special Central Assistance for 35 most LWE affected Districts			
	O. 2,523.59			
	S. 2,705.39	3,540.00	3,540.00	..
	R. (-) 1,688.98			

Surrender of provision by ₹8,774.50 lakh from Sl. Nos.(70) to (75) above was due to non-release of Central Assistance.

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

700 - Other Housing

(76)	0787 - Judicial Academy			
	O. 50.00			
	S. 90.00	95.94	95.94	..
	R. (-) 44.06			
(77)	2378 - Construction of Buildings for Courts			
	O. 1,211.90	831.51	831.50	(-) 0.01
	R. (-) 380.39			
	789 - Special Component Plan for Scheduled Castes			
(78)	2378 - Construction of Buildings for Courts			
	O. 577.54	379.39	379.38	(-) 0.01
	R. (-) 198.15			
	796 - Tribal Area Sub-Plan			
(79)	2378 - Construction of Buildings for Courts			
	O. 577.54	362.43	362.43	..
	R. (-) 215.11			

Anticipated saving of ₹837.71 lakh from Sl. Nos.(76) to (79) above was surrendered due to non-conduct of election of Co-operative Organisation.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Government Residential Buildings

Grant No. - 01 Concl.

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

700 - Other Housing

(80) 3332 - Development of infrastructure facilities for Judiciary

O.	119.80			
S.	134.27	134.27	134.27	..
R.	(-) 119.80			

796 - Tribal Area Sub-Plan

(81) 3332 - Development of infrastructure facilities for Judiciary

O.	106.70			
S.	100.18	100.18	100.18	..
R.	(-) 106.70			

Reasons for reduction of provision by ₹226.50 lakh in respect of Sl. Nos.(80) and (81) above have not been furnished (June 2022).

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

Major Heads -

2014- Administration of Justice
 2051- Public Service Commission
 2052- Secretariat-General Services
 2059- Public Works
 2062- Vigilance
 2070- Other Administrative Services
 2075- Miscellaneous General Services
 2216- Housing
 2217- Urban Development
 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 (-)
(₹ in thousand)			

REVENUE -

Voted -

Original -	2,76,28,72	2,90,99,31	2,31,73,43	(-)59,25,88
Supplementary -	14,70,59			
Amount surrendered during the year (March 2022)				59,23,07

Charged -

Original -	24,79,13	26,94,24	19,37,00	(-)7,57,24
Supplementary -	2,15,11			
Amount surrendered during the year (March 2022)				7,55,91

CAPITAL -

Voted -

Original -	1,69,98,53	2,53,33,53	2,37,65,25	(-)15,68,28
Supplementary -	83,35,00			
Amount surrendered during the year (March 2022)				15,68,25

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2022)				1

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹5,925.88 lakh, the department surrendered ₹5,923.07 lakh during March 2022.

Grant No. - 02 Contd.

(ii) In view of the saving of ₹5,925.88 lakh, supplementary provision of ₹1,470.59 lakh obtained in December 2021 was un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

116 - State Administrative Tribunals

(1) 0424 - Establishment of State Administrative Tribunal

O.	795.32			
S.	49.39	663.50	663.36	(-) 0.14
R.	(-) 181.21			

Curtailment of provision by ₹181.21 lakh was attributed to abolition of Odisha Administrative Tribunal, non-filling up of Judicial posts and non-revision of HRA.

2051- Public Service Commission

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

O.	942.25			
S.	187.98	832.66	832.57	(-) 0.09
R.	(-) 297.57			

Withdrawal of provision by ₹297.57 lakh was stated to be due to non-conduct of recruitment exams, non-drawal of pay, non-purchase of Equipment and non-procurement of generator.

(3) 2772 - Establishment of Subordinate Staff Selection Commission

O.	908.89			
S.	515.46	1,192.14	1,192.06	(-) 0.08
R.	(-) 232.21			

Out of the anticipated saving of ₹232.21 lakh, ₹92.78 lakh was due to vacancy of posts.

Specific reasons for balance saving of ₹139.43 lakh have not been furnished (June 2022).

Grant No. - 02 Contd.

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(4) 0108 - Care-taker Establishment

O.	552.96			
S.	69.72	511.01	510.35	(-) 0.66
R.	(-) 111.67			

(5) 0535 - General Administration Department

O.	3,621.49			
S.	184.32	3,337.28	3,336.16	(-) 1.12
R.	(-) 468.53			

Specific reasons for surrender of provision by ₹580.20 lakh at Sl. Nos. (4) and (5) above have not been received (June 2022).

(6) 0536 - General Administration Department(Vigilance)

O.	162.27			
S.	24.59	157.62	158.39	(+) 0.77
R.	(-) 29.24			

Out of the anticipated saving of ₹29.24 lakh, ₹16.85 lakh was stated to be due to transfer of staff.

Specific reasons for balance saving of ₹12.39 lakh have not been intimated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 – Secretariat

(7) 2818 - Implementation of Odisha Right to Public Service Act.

O.	206.20
R.	(-) 206.20			

Entire provision of ₹206.20 lakh was withdrawn without assigning any reason (June 2022).

(8) 2912 - Awareness Campaign for Government Schemes and Projects for strengthening Public Service delivery.

O.	50.58	1.18	1.18	..
R.	(-) 49.40			

Curtailment of provision by ₹49.40 lakh was due to suspension of awareness meeting and conferences owing to Covid-19.

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(9) 3408 - Implementation of e-Office

O.	98.00
R.	(-) 98.00		

Specific reasons for surrender of entire provision of ₹98.00 lakh have not been received (June 2022).

2059- Public Works

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Office Buildings

053 - Maintenance and Repairs

(10) 2448B - Maintenance of Non-Residential Buildings (Grnt-02)

O.	3,467.00		
S.	10.00	2,865.66	2,865.66
R.	(-) 611.34		..

Anticipated saving of ₹611.34 lakh was stated to be due to prolonged imposition of model code of conduct for Panchayat and ULBs elections.

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

003 - Training

(11) 3488 - State Vigilance Academy

O.	55.80		
S.	16.23	61.63	61.61
R.	(-) 10.40		(-) 0.02

Specific reasons for curtailment of provision by ₹10.40 lakh have not been intimated (June 2022).

105 - Other Vigilance Agencies

(12) 0308 - District Establishment

O.	8,144.70		
S.	359.07	6,426.55	6,425.98
R.	(-) 2,077.22		(-) 0.57

Grant No. - 02 Contd.

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

Out of the anticipated saving of ₹2,077.22 lakh, ₹1,527.23 lakh was attributed to (i) non-filling up of vacant posts, (ii) transfer of staff, (iii) non-revision of HRA, (iv) occupation of Govt. Qrs. by some staff, (v) non-supply of stores by the firm, (vi) non-performance of tour programme owing to Covid-19 and (vii) less utilisation of Advocate fees due to closure of Court.

Specific reasons for balance saving of ₹550.09 lakh have not been furnished (June 2022).

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

003 - Training

(13) 1482 - Training of IAS Probationers

O.	126.67			
S.	7.08	83.99	83.97	(-) 0.02
R.	(-) 49.76			

Specific reasons for withdrawal of provision by ₹49.76 lakh have not been received (June 2022).

(14) 2793 - Training of OAS Officers

O.	50.00
R.	(-) 50.00			

Surrender of entire provision of ₹50.00 lakh was due to non-holding of training programme for OAS Officers owing to Covid-19.

2216- Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

053 - Maintenance and Repairs

**(15) 1331 - Special Repair to Residential Buildings at
New Capital - Apx-C**

O.	1,855.00	1,322.53	1,322.53	..
R.	(-) 532.47			

Reduction of provision by ₹532.47 lakh was assigned to imposition of model code of conduct for Panchayat and ULBs elections 2022.

800 - Other Expenditure

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(16)	0430 - Estate Management - Rent Section		
	O. 240.23		
	S. 20.27	227.18	227.08
	R. (-) 33.32		(-) 0.10

Specific reasons for withdrawal of provision by ₹33.32 lakh have not been rendered (June 2022).

2217- Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- State Capital Development

001 - Direction and Administration

(17)	1809 - Land Protection Police Force		
	O. 20.00
	R. (-) 20.00		..

191 - Assistance to Municipal Corporations

(18)	0057 - Assistance to Urban Development Authority		
	O. 608.44
	R. (-) 608.44		..

800 - Other Expenditure

(19)	2224 - Improvement of Open Space		
	O. 200.01
	R. (-) 200.01		..

Surrender of entire provision of ₹828.45 lakh from Sl. Nos.(17) to (19) above was stated to be due to imposition of model code of conduct for Panchayat and ULBs elections 2022.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹757.24 lakh, the department surrendered ₹755.91 lakh during March 2022.

(ii) In view of the saving of ₹757.24 lakh, supplementary provision of ₹215.11 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following heads:-

Grant No. - 02 Contd.

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

2051- Public Service Commission

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - State Public Service Commission

(20) 0425 - Establishment of State Public Service Commission

O.	1,644.31			
S.	98.17	1,097.35	1,097.13	(-) 0.22
R.	(-) 645.13			

Curtailment of provision by ₹645.13 lakh was stated mainly to be due to non-conduct of recruitment exams, less no. of court cases and vacancy of posts.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - State Public Service Commission

(21) 0425 - Establishment of State Public Service Commission

O.	131.86	59.78	59.77	(-) 0.01
R.	(-) 72.08			

Reduction of provision by ₹72.08 lakh was due to non-completion of design of some projects by IDCOL.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(22) 0535 - General Administration Department

O.	5.00
R.	(-) 5.00			

Surrender of entire provision of ₹5.00 lakh was attributed to non-occurrence of payment of decretal dues.

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 02 Contd.

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

103 - Lokayukta/Up-Lokayukta

(23) 3353 - Lokayukta-office Establishment

O.	697.96		
S.	116.94	781.20	780.10
R.	(-) 33.70		(-) 1.10

Specific reasons for withdrawal of provision by ₹33.70 lakh have not been intimated (June 2022).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹1,568.28 lakh, the department surrendered ₹1,568.25 lakh during March 2022.

(ii) In view of the saving of ₹1,568.28 lakh, supplementary provision of ₹8,335.00 lakh obtained in December 2021 proved excessive.

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

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(24) 2210 - Construction of Building of General Administration

Department under State Capital Project

O.	4,551.74	206.07	206.07	..
R.	(-) 4,345.67			

Anticipated saving of ₹4,345.67 lakh was stated to be due to imposition of model code of conduct for Panchayat and ULBs elections 2022 and non-execution of the scheme e-pass system in Lokseva Bhawan.

(25) 2211 - Construction of Buildings of General Administration

Department

O.	932.76	373.25	373.25	..
R.	(-) 559.51			

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4215- Capital Outlay on Water Supply and Sanitation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Sewerage and Sanitation			
106 - Sewerage Services			
(26)	2137 - Urban Sewerage scheme for G. A. Deptt. under State Capital Project		
O.	290.00	357.84	357.83
S.	110.00		
R.	(-) 42.16		
			(-) 0.01
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Government Residential Buildings			
106 - General Pool Accommodation			
(27)	2210 - Construction of Building of General Administration Department under State Capital Project		
O.	60.00
R.	(-) 60.00		
(28)	2211 - Construction of Buildings of General Administration Department		
O.	249.97	106.86	106.85
R.	(-) 143.11		
			(-) 0.01
4217- Capital Outlay on Urban Development			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- State Capital Development			
051 - Construction			
(29)	2215 - Construction of roads of General Administration Department under State Capital Project.		
O.	300.00	93.65	93.65
R.	(-) 206.35		
			..

Reduction of provision by ₹951.13 lakh at Sl. Nos. (25), (26), (28) and (29) and surrender of entire provision of ₹60.00 lakh at Sl. N.(27) above was assigned to prolonged imposition of model code of conduct for Panchayat and ULBs elections 2022.

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

Grant No. - 02 Concl'd.

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

**4216- Capital Outlay on Housing
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

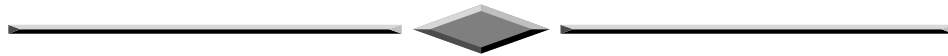
01- Government Residential Buildings

106 - General Pool Accommodation

(30) 0228 - Creation of Capital Assets

O.	10,339.00			
S.	8,200.00	22,339.00	22,339.00	..
R.	3,800.00			

Enhancement of provision to the tune of ₹3,800.00 lakh was made for construction of Government Quarters..



Grant No. 03 - Expenditure relating to the Revenue and Disaster Management Department
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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 (-)
(₹ in thousand)			

REVENUE -

Voted -

Original -	11,45,21,37	12,00,72,38	8,89,81,03	(-)3,10,91,35
Supplementary -	55,51,01			
Amount surrendered during the year (March 2022)				3,10,56,76

Charged -

Original -	30,04	30,04	7,59	(-)22,45
Amount surrendered during the year (March 2022)				22,45

CAPITAL -

Voted -

Original -	1,33,29,94	1,33,29,94	1,00,36,85	(-)32,93,09
Amount surrendered during the year (March 2022)				32,93,07

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹31,091.35 lakh, the department surrendered ₹31,056.76 lakh during March 2022.
- (ii) In view of the saving of ₹31,091.35 lakh, supplementary provision of ₹5,551.01lakh obtained in December 2021 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 mainly under the following heads:-

Grant No. - 03 Contd.

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

2029- Land Revenue

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Survey and Settlement Operations

(1) 0021 - Advance Survey and Map Publication

O.	520.29			
S.	28.93	399.84	3,99.74	(-) 0.10
R.	(-) 149.38			

Anticipated saving of ₹149.38 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

(2) 0158 - Commissioner's Establishment

O.	113.40			
S.	5.12	54.34	54.30	(-) 0.04
R.	(-) 64.18			

Out of the anticipated saving of ₹64.18 lakh, ₹39.87 lakh was due to non-fulfilling up of vacant posts. Balance saving of ₹24.31 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

(3) 0534 - General

O.	87.53			
S.	7.20	81.38	81.24	(-) 0.14
R.	(-) 13.35			

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

O.	3,634.24			
S.	175.90	2,932.21	2,932.23	(+) 0.02
R.	(-) 877.93			

(5) 1273 - Settlement of Forest Reserve

O.	104.49			
S.	6.87	93.38	93.39	(+) 0.01
R.	(-) 17.98			

Surrender of anticipated saving of ₹909.26 lakh from Sl. Nos.(3) to (5) above was stated to be due to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

104 - Management of Government Estates

Grant No. - 03 Contd.

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

(6) 1448 - Tahasil Establishment

O.	60,605.31		
S.	3,347.18	50,792.08	50,779.18
R.	(-) 13,160.41		(-) 12.90

Out of the anticipated saving of ₹13,160.41 lakh, ₹159.97 lakh was diverted to other heads without assigning any reason.

Specific reasons for balance saving of ₹13,000.44 lakh as well as reasons for final saving of ₹12.90 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Survey and Settlement Operations

(7) 0021 - Advance Survey and Map Publication

O.	24.42	10.98	10.98	..
R.	(-) 13.44			

Anticipated saving of ₹13.44 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

104 - Management of Government Estates

(8) 1448 - Tahasil Establishment

O.	2,630.70	2,177.70	2,177.70	..
R.	(-) 453.00			

Reasons for anticipated saving of ₹453.00 lakh have not been furnished (June 2022).

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

03- Registration

001 - Direction and Administration

(9) 0308 - District Establishment

O.	5,260.31			
S.	276.65	3,909.45	3,908.15	(-) 1.30
R.	(-) 1,627.51			

Grant No. - 03 Contd.

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

(10) 0662 - I.G.R. Establishment

O.	68.57		
S.	2.21	56.29	56.28
R.	(-) 14.49		(-) 0.01

Surrender of provision by ₹1,642.00 lakh in respect of Sl. Nos.(9) and (10) above was stated to have been made after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.30 lakh at Sl. No.(9) have not been intimated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Registration

001 - Direction and Administration

(11) 2358 - Computerisation of Registration Offices of the State

O.	201.30	18.30	18.30	..
R.	(-) 183.00			

789 - Special Component Plan for Scheduled Castes

(12) 2358 - Computerisation of Registration Offices of the State

O.	52.80	4.78	4.78	..
R.	(-) 48.02			

796 - Tribal Area Sub-Plan

(13) 2358 - Computerisation of Registration Offices of the State

O.	75.90	6.90	6.90	..
R.	(-) 69.00			

Diversion of fund to the tune of ₹300.02 lakh in respect of Sl. Nos.(11) to (13) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 – Secretariat

(14) 1208 - Revenue and Disaster Management Department

O.	2,289.29			
S.	105.99	1,814.76	1,811.86	(-) 2.90
R.	(-) 580.52			

Grant No. - 03 Contd.

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

091 - Attached Offices

(15) 3413 - Directorate of Minor Mineral Sairat Source (MMS)

O.	79.16		
S.	3.35	46.90	46.89
R.	(-) 35.61		(-) 0.01

099 - Board of Revenue

(16) 0087 - Board of Revenue Establishment

O.	2,402.03		
S.	110.00	1,698.86	1,698.76
R.	(-) 813.17		(-) 0.10

Specific reasons for the anticipated saving of ₹1,429.30 lakh in respect of Sl. Nos.(14) to (16) above have not been received (June 2022).

2053- District Administration

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

093 - District Establishments

(17) 0617 - Headquarters Establishment

O.	16,758.93		
S.	820.44	13,575.07	13,563.68
R.	(-) 4,004.30		(-) 11.39

094 - Other Establishments

(18) 1400 - Sub-Divisional Establishment

S.	406.18	6,102.38	6,097.19
R.	(-) 2,252.69		(-) 5.19

101 – Commissioners

(19) 1209 - Revenue Divisional Commissioner's- Office
Establishment

O.	2,185.43		
S.	102.20	1,540.47	1,540.35
R.	(-) 747.16		(-) 0.12

Anticipated saving of ₹7,004.15 lakh in respect of Sl. Nos.(17) to (19) above was surrendered mainly due to after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹16.58 lakh at Sl. Nos. (17) and (18) have not been furnished (June 2022).

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2506- Land Reforms			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(20) 0806 - Land Reforms Commissioner's Establishment			
O. 527.27			
S. 25.50	341.42	341.39	(-) 0.03
R. (-) 211.35			
101 - Regulation of Land Holding and Tenancy			
(21) 0112 - Ceiling surplus land under LR Act			
O. 40.90			
S. 2.43	28.04	28.03	(-) 0.01
R. (-) 15.29			
(22) 0165 - Compensation Establishment			
O. 356.94			
S. 18.88	228.91	228.91	..
R. (-) 146.91			
Surrender of provision by ₹373.55 lakh in respect of Sl. Nos.(20) to (22) above was attributed mainly to vacant posts.			
102 - Consolidation of Holdings			
(23) 0181 - Consolidation Commissioner's Estt.			
O. 336.48			
S. 15.72	181.04	1,80.67	(-) 0.37
R. (-) 171.16			
Specific reasons for the surrender of provision by ₹171.16 lakh have not been intimated (June 2022).			
(24) 0483 - Field Establishment(Circle Office)			
O. 1,444.12			
R. (-) 396.66			
(25) 0617 - Headquarters Establishment			
O. 382.01			
S. 16.97	313.86	313.87	(+) 0.01
R. (-) 85.12			

Grant No. - 03 Contd.

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

Out of the anticipated saving of ₹481.78 lakh in respect of Sl. Nos.(24) and (25) above, ₹69.30 lakh was due to regularisation of employees. Balance surrender of ₹ 412.48 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

3454- Census Surveys and Statistics

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

02- Surveys and Statistics

800 - Other Expenditure

(26) 2475 - Census Establishment

O.	5,000.00
R.	(-) 5,000.00			

Reasons for surrender of entire provision of ₹5,000.00 lakh have not been received (June 2022).

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

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

2029- Land Revenue

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(27) 1448 - Tahasil Establishment

O.	459.20	507.20	507.20	..
R.	48.00			

796 - Tribal Area Sub-Plan

(28) 1448 - Tahasil Establishment

O.	660.10	729.10	729.10	..
R.	69.00			

Augmentation of provision by ₹117.00 lakh in respect of Sl. Nos.(27) and (28) above was due to procurement of Furniture and Fixtures.

Grant No. - 03 Contd.

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 2021-22. The balance at the credit of the fund as on 31 March 2022 remained at ₹59.19 lakh. An account of the fund is given in Statement-21 of the Finance Accounts 2021-22.

Notes and Comments -

REVENUE(Charged)

- (i) The available saving of ₹22.45 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 – Secretariat

(29) 1208 - Revenue and Disaster Management Department

O.	30.00	7.59	7.59	..
R.	(-) 22.41			

Anticipated saving of ₹22.41 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

Notes and Comments -

CAPITAL(Voted)

- (i) Out of the available saving of ₹3,293.09 lakh, the department surrendered ₹3,293.07 lakh during March 2022.
- (ii) Saving occurred under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

Grant No. - 03 Concl'd.

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

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

(30) 2198 - Construction of building of Revenue & D.M Deptt.

O.	1,866.74	511.96	511.96	..
R.	(-) 1,354.78			

796 - Tribal Area Sub-Plan

(31) 2198 - Construction of building of Revenue & D.M Deptt.

O.	2,683.45	922.33	922.33	..
R.	(-) 1,761.12			

Anticipated saving of ₹3,115.90 lakh in respect of Sl. Nos.(30) and (31) above was surrendered due to imposition of code of conduct for Panchayat and Municipal Elections.

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(32) 2198 - Construction of Building of Revenue & Disaster Management Department

O.	976.00	606.20	606.20	..
R.	(-) 369.80			

789 - Special Component Plan for Scheduled Castes

(33) 2198 - Construction of Building of Revenue & Disaster Management Department

O.	256.00	161.86	161.86	..
R.	(-) 94.14			

796 - Tribal Area Sub-Plan

(34) 2198 - Construction of building of Revenue & D.M Deptt.

O.	368.00	260.54	2,60.54	..
R.	(-) 107.46			

Anticipated saving of ₹571.40 lakh in respect of Sl. Nos.(32) to (34) above was due to imposition of code of conduct for Panchayat and Municipal Elections.

Grant No. 04 - Expenditure relating to the Law Department

Major Heads -

2014- Administration of Justice

2052- Secretariat-General Services

2235- Social Security and Welfare

2250- Other Social Services

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	4,83,07,94	5,18,88,51	4,13,32,05	(-)1,05,56,46
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Supplementary -	35,80,57			
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Amount surrendered during the year (March 2022)			1,05,49,38
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Charged -

Original -	5,00	5,00	..	(-)5,00
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Amount surrendered during the year (March 2022)			5,00
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CAPITAL -

Voted -

Original -	7,90,00	7,90,00	3,98,93	(-)3,91,07
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Amount surrendered during the year (March 2022)			3,91,07
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹10,556.46 lakh, the department surrendered ₹10,549.38 lakh during March 2022.

(ii) In view of the saving of ₹10,556.46 lakh, supplementary provision of ₹3,580.57 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

105 - Civil and Session Courts

Grant No. - 04 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0145 - Civil and Session Court			
O. 32,022.77	26,721.05	26,717.04	(-) 4.01
S. 2,300.62			
R. (-) 7,602.34			
Out of the anticipated saving of ₹7,602.34 lakh, ₹50.00 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement as well reasons for balance saving of ₹7,552.34 lakh and final saving of ₹4.01 lakh have not been communicated (June 2022).			
114 - Legal Advisers and Counsels			
(2) 0155 - Collectors and Others-Establishment			
O. 3,482.40	3,173.15	3,173.10	(-) 0.05
S. 92.34			
R. (-) 401.59			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
103 - Special Courts			
(3) 0111 - CBI Court, Bhubaneswar			
O. 555.71	255.98	255.59	(-) 0.39
R. (-) 299.73			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
106 - Small Causes Courts			
(4) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 1,259.00	826.76	826.40	(-) 0.36
S. 0.03			
R. (-) 432.27			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(5) 0808 - Law Department			
O. 1,381.27	1,046.66	1,044.87	(-) 1.79
S. 109.89			
R. (-) 444.50			

Grant No. - 04 Contd.

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

(6) 1732 - Sri Jagannath Temple Administration

O.	112.60		
S.	4.54	76.35	76.32
R.	(-) 40.79		(-) 0.03

Anticipated saving of ₹1,618.88 lakh in respect of Sl. Nos. (2) to (6) above was surrendered without assigning any specific reason (June 2022).

(7) 3354 - Odisha State Law Commission

O.	174.44		
S.	6.06	5.42	5.39
R.	(-) 175.08		(-) 0.03

Out of the anticipated saving of ₹175.08 lakh, ₹15.20 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹159.88 lakh have not been furnished (June 2022).

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

60- Other Social Security and Welfare Programmes

200 - Other Programmes

(8) 0815 - Legal Services Authority Rules

O.	2,814.55		
S.	157.42	2,289.20	2,289.13
R.	(-) 682.77		(-) 0.07

2250- Other Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

102 - Administration of Religious and Charitable Endowments Acts

(9) 0015 - Administration of Odisha Hindu Religious Endowments Act,
1951 -Commissioner of Endowments- Establishment Charges

O.	754.14		
S.	78.55	606.77	606.70
R.	(-) 225.92		(-) 0.07

Anticipated saving of ₹908.69 lakh in respect of Sl. Nos.(8) and (9) above was surrendered without assigning any specific reason (June 2022).

Grant No. - 04 Contd.

(iv) The expenditure in the grant includes ₹606.71 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 2021-22 ₹ 606.71lakh was spent and an amount of ₹5.87lakh was reimbursed to the Government Account.

Out of the total of ₹9,745.16 lakh, being the expenditure on this account for the period from 1956-57 to 2021-22, an amount of ₹2,397.24 lakh has been reimbursed from the fund during the period from 1958-59 to 2021-22. Non-reimbursement of ₹7,347.92 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 2022.
- (ii) Saving occurred under the following head:-

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(10) 0808 - Law Department

O.	5.00
R.	(-) 5.00			

Entire provision of ₹5.00 lakh was surrendered without assigning any specific reason (June 2022).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹391.07 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 04 Concl'd.

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

01- Office Buildings

051 - Construction

(11) 2212 - Construction of Building of Law Department

O.	790.00	398.93	398.93	..
R.	(-) 391.07			

Anticipated saving of ₹391.07 lakh was surrendered without assigning any specific reason (June 2022).

Grant No. 05 - Expenditure relating to the Finance Department

Major Heads -

- 2014- Administration of Justice**
- 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**
- 2202- General Education**
- 2210- Medical and Public Health**
- 2235- Social Security and Welfare**
- 2250- Other Social Services**
- 2401- Crop Husbandry**
- 3054- Roads and Bridges**
- 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**
- 4059- Capital Outlay on Public Works**
- 4215- Capital Outlay on Water Supply and Sanitation**
- 4216- Capital Outlay on Housing**
- 4217- Capital Outlay on Urban Development**
- 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 Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -

Voted -

Original -	2,16,67,33,98	2,16,67,33,99	1,71,48,17,06	(-)45,19,16,93
Supplementary -	1			
Amount surrendered during the year (March 2022 and January 2022)				45,19,06,34

Charged -

Original -	12,25,01	12,25,01	40,98	(-)11,84,03
Amount surrendered during the year (March 2022)				11,84,02

Grant No. - 05 Contd.

CAPITAL -

Voted -

Original -	13,82,00,05	19,00,91,63	18,45,99,48	(-)54,92,15
Supplementary -	5,18,91,58			

Amount surrendered during the year (March 2022)

54,79,86

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹4,51,916.93 lakh, the department surrendered ₹4,51,906.34 lakh during March 2022.

(ii) Savings occurred under the following heads:-

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

2014- Administration of Justice

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Special Courts

(1) 3484 - 15th FC Grants for Judiciary

O.	8,500.00
R.	(-) 8,500.00			

Entire provision of ₹8,500.00 lakh was surrendered without assigning any reason (June 2022).

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Stamps-Judicial

101 - Cost of Stamps

(2) 1740 - Cost of Stamps - Judicial

O.	100.00	16.26	16.26	..
R.	(-) 83.74			

2040- Taxes on Sales, Trade etc.

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(3)	0308 - District Establishment			
	O. 10,120.23	7,395.16	7,394.60	(-) 0.56
	R. (-) 2,725.07			
(4)	0617 - Headquarters Establishment			
	O. 4,795.62	3,898.41	3,898.38	(-) 0.03
	R. (-) 897.21			
(5)	1158 - Range Administration			
	O. 2,904.26	1,972.52	1,972.42	(-) 0.10
	R. (-) 931.74			
2047- Other Fiscal Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
103 - Promotion of Small Savings				
(6)	0308 - District Establishment			
	O. 592.84	397.30	397.28	(-) 0.02
	R. (-) 195.54			
(7)	0618 - Headquarters Organisation			
	O. 100.98	64.47	64.31	(-) 0.16
	R. (-) 36.51			
2052- Secretariat-General Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
090 - Secretariat				
(8)	0488 - Finance Department			
	O. 2,64,017.33	34,906.63	34,907.17	(+) 0.54
	R. (-) 2,29,110.70			
(9)	2763 - Programme Delivery & Outcome Monitoring Unit			
	O. 170.00	86.05	86.04	(-) 0.01
	R. (-) 83.95			
(10)	3002 - Financial Literacy & Investors Awareness Programme			
	O. 70.70	10.84	10.83	(-) 0.01
	R. (-) 59.86			

Grant No. - 05 Contd.

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

(11)	3427 - Odisha Public Assets Monitoring System (OPAMS)			
	O. 500.00	200.00	200.00	..
	R. (-) 300.00			

091 - Attached Offices

(12)	0843 - Madhusudan Das Regional Academy of Finance			
	O. 941.88	564.34	564.26	(-) 0.08
	R. (-) 377.54			

Surrender/diversion of provision by ₹2,34,801.86 lakh from Sl. Nos.(2) to (12) above was based on less requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(13)	3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects			
	O. 5,000.00
	R. (-) 5,000.00			
(14)	3426 - State Capability and Resilient Growth Policy Program-EAP			
	O. 2,000.00
	R. (-) 2,000.00			

Withdrawal of entire provision of ₹7,000.00 lakh at Sl. Nos.(13) and (14) above was made without assigning any reason (June 2022).

2054- Treasury and Accounts Administration

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

095 - Directorate of Accounts and Treasuries

(15)	0301 - Directorate of Treasuries and Inspection			
	O. 3,606.58	2,860.54	2,858.49	(-) 2.05
	R. (-) 746.04			

097 - Treasury Establishment

(16)	0534 - General			
	O. 8,177.60	6,687.67	6,685.62	(-) 2.05
	R. (-) 1,489.93			

098 - Local Fund Audit

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(17)	0308 - District Establishment			
	O. 4,574.81	3,585.71	3,584.23	(-) 1.48
	R. (-) 989.10			
(18)	0617 - Headquarters Establishment			
	O. 948.71	587.81	587.72	(-) 0.09
	R. (-) 360.90			
2070- Other Administrative Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
800 - Other Expenditure				
(19)	2683 - Other Administrative Expenses			
	O. 350.00	304.43	304.43	..
	R. (-) 45.57			
2071- Pensions and Other Retirement Benefits				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
01- Civil				
101 - Superannuation and Retirement Allowances				
(20)	1040 - Pension to Government Servants			
	O. 9,59,600.00	5,10,755.03	5,10,793.23	(+) 38.20
	R. (-) 4,48,844.97			
(21)	1549 - Voluntary Retirement/ Voluntary Separation Benefits for State Government Employees			
	O. 15.00
	R. (-) 15.00			
(22)	1551 - Voluntary separation scheme for NMR, DLR			
	O. 12.50
	R. (-) 12.50			
(23)	2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers			
	O. 500.00	0.74	0.73	(-) 0.01
	R. (-) 499.26			
103 - Compassionate Allowance				

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(24)	1038 - Pension and Pensionary Benefits			
	O.	200.00
	R.	(-) 200.00		
	108 - Contributions to Provident Funds			
(25)	1018 - Other Items			
	O.	100.00
	R.	(-) 100.00		
	111 - Pensions to Legislators			
(26)	1038 - Pension and Pensionary Benefits			
	O.	4,000.00	2,647.68	(-) 0.01
	R.	(-) 1,352.32	2,647.67	
2075- Miscellaneous General Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
	800 - Other Expenditure			
(27)	2897 - Fund for Protection of Interest of Depositors			
	O.	29,000.00	444.77	(-) 0.01
	R.	(-) 28,555.23	444.76	
Surrender/diversion of provision by ₹4,83,210.82 lakh from Sl. Nos.(15) to (27) above was stated to be due to actual requirement.				
Specific reasons for such less requirement as well as reasons for final excess of ₹38.20 lakh at Sl. No.(20) have not been intimated (June 2022).				
(28)	3275 - Banking Account of Odisha Mineral Bearing Areas Development Corporation (OMBADC)			
	O.	25,000.00
	R.	(-) 25,000.00		
2202- General Education				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
03- University and Higher Education				
(29)	3483 - 15th FC Grants for Higher Education			
	O.	4,000.00
	R.	(-) 4,000.00		

Grant No. - 05 Contd.

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

2210- Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

06- Public Health

003 - Training

(30) 3485 - 15th FC Grants for Health Sector

O.	1,800.00
R.	(-) 1,800.00

..

..

..

107 - Public Health Laboratories

(31) 3485 - 15th FC Grants for Health Sector

O.	200.00
R.	(-) 200.00

..

..

..

112 - Public Health Education

(32) 3485 - 15th FC Grants for Health Sector

O.	11,100.00
R.	(-) 11,100.00

..

..

..

200 - Other Systems

(33) 3485 - 15th FC Grants for Health Sector

O.	4,300.00
R.	(-) 4,300.00

..

..

..

Entire provision to the tune of ₹46,400.00 lakh from Sl. Nos.(28) to (33) above was withdrawn without assigning any reason (June 2022).

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(34) 1039 - Pension to Freedom Fighters

O.	1,750.00
R.	(-) 1,434.00

316.00

315.99

(-) 0.01

Diversion of provision by ₹1,434.00 lakh was stated to be made basing on less requirement. Specific reasons for such less requirement have not been furnished (June 2022).

2401- Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 05 Contd.

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

104 - Agricultural Farms

(35) 3486 - 15th FC Grants for Agriculture Reforms

O.	22,600.00
R.	(-) 22,600.00			

3054- Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

337 - Road Works

(36) 3487 - 15th FC Grants for Maintenance of PMGSY Roads

O.	27,500.00
R.	(-) 27,500.00			

Entire provision of ₹50,100.00 lakh at Sl. Nos.(35) and (36) above was surrendered without furnishing any reason (June 2022).

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

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

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Stamps-Non-Judicial

101 - Cost of Stamps

(37) 1741 - Cost of Stamps - Non-Judicial

O.	1,222.00	1,686.23	1,685.70	(-) 0.53
R.	464.23			

Enhancement of provision by ₹464.23 lakh was made to meet the expenses towards printing and supply of Non-judicial Stamped papers.

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Civil

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
102 - Commuted Value of Pensions			
(38) 1038 - Pension and Pensionary Benefits			
O. 80,000.00	1,38,523.64	1,38,523.63	(-) 0.01
R. 58,523.64			
104 - Gratuities			
(39) 0600 - Gratuity			
O. 71,299.46	1,10,820.81	1,10,820.80	(-) 0.01
R. 39,521.35			
105 - Family Pensions			
(40) 1038 - Pension and Pensionary Benefits			
O. 1,20,000.00	1,76,158.80	1,76,158.80	..
R. 56,158.80			
109 - Pensions to Employees of State Aided Educational Institutions			
(41) 1036 - Pension and Gratuity for Non-Government Teachers of Secondary Schools and Colleges			
O. 53,360.20	73,096.02	73,096.01	(-) 0.01
R. 19,735.82			
(42) 1043 - Pension to Teachers of Government Primary Schools and Basic Schools			
O. 2,80,000.00	3,61,927.18	3,61,927.16	(-) 0.02
R. 81,927.18			
117 - Government Contribution for Defined Contribution Pension Scheme			
(43) 1766 - Contribution Pension Scheme			
O. 55,165.20	1,71,994.70	1,71,994.69	(-) 0.01
R. 1,16,829.50			
2235- Social Security and Welfare			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
60- Other Social Security and Welfare Programmes			
102 - Pensions under Social Security Schemes			
(44) 1044 - Pension to Imprisoned Freedom Fighters			
O. 96.80	369.58	369.57	(-) 0.01
R. 272.78			

Additional provision of ₹3,72,969.07 lakh from Sl. Nos.(38) to (44) above was made to be due to accommodate the actual requirement.

Specific reasons for such enhancement of provision have not been communicated (June 2022).

Grant No. - 05 Contd.

Notes and Comments -

REVENUE(Charged)

- (i) Almost the entire saving of ₹1,184.03 lakh was surrendered during March 2022.
(ii) Savings occurred under the following heads:-

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

2040- Taxes on Sales, Trade etc.

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(45) 0617 - Headquarters Establishment

O.	20.00	5.45	5.45	..
R.	(-) 14.55			

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Civil

106 - Pensionary Charges in respect of High Court Judges

(46) 1038 - Pension and Pensionary Benefits

O.	500.00	1.78	1.78	..
R.	(-) 498.22			

(47) 2677 - Allowances for retired High Court Judges/Chief Justices
given by the State Government

O.	400.00	33.76	33.75	(-) 0.01
R.	(-) 366.24			

107 - Contributions to Pensions and Gratuities

(48) 1012 - Other Expenses

O.	300.00
R.	(-) 300.00			

2075- Miscellaneous General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

Grant No. - 05 Contd.

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

(49) 0922 - Miscellaneous

O.	5.00
R.	(-) 5.00		

Surrender/curtailment of provision by ₹1,184.01 lakh from Sl. Nos. (45) to (49) above was made without assigning any reason (June 2022).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹5,492.15 lakh, the department surrendered ₹5,479.86 lakh during March 2022.

(ii) In view of the saving of ₹5,492.15 lakh, supplementary provision of ₹51,891.58 lakh obtained in December 2021 proved excessive.

(iii) Savings occurred under the following heads:-

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

4059- Capital Outlay on Public Works

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Office Buildings

051 - Construction

(50) 0182 - Construction of Buildings

O.	2,300.00	662.73	662.72	(-) 0.01
R.	(-) 1,637.27			

Specific reasons for withdrawal of provision by ₹1,637.27 lakh have not been received (June 2022).

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Water Supply

102 - Rural Water Supply

(51) 3478 - Scheme for Special Central Assistance to States for
Capital Expenditure

O.	10,000.00	9,834.68	7,066.67	(-) 2,768.01
R.	(-) 165.32			

Grant No. - 05 Contd.

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

Curtailment of provision by ₹165.32 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

4216- Capital Outlay on Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Government Residential Buildings

106 - General Pool Accommodation

(52) 0182 - Construction of Buildings

O.	500.00	413.97	413.97	..
R.	(-) 86.03			

4217- Capital Outlay on Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Urban Development Schemes

800 - Other Expenditure

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

O.	10,000.00	10,000.00	6,500.00	(-) 3,500.00
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Reasons for reduction of provision by ₹86.03 lakh at Sl. Nos.(52) and (53) as well as reasons for final saving of ₹3,500.00 lakh at Sl. No.(53) above have not been intimated (June 2022).

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

O.	5,000.01
R.	(-) 5,000.01			

5475- Capital Outlay on Other General Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

Grant No. - 05 Contd.

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

(55) 2618 - State Viability Gap Fund(VGF)Assistance for Infrastructure Development

O.	3,000.00
R.	(-) 3,000.00

Entire provision of ₹8,000.01 lakh at Sl. Nos.(54) and (55) above was surrendered without attributing any reason (June 2022).

7610- Loans to Government Servants, etc.

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

201 - House Building Advances (HBA)

(56) 0825 - Loans and Advances

O.	12,200.00	10,160.09	10,148.24	(-) 11.85
R.	(-) 2,039.91			

202 - Advances for purchase of Motor Conveyances(MCA)

(57) 0020 - Advance for purchase of Motor Car/Motor Cycle

O.	1,500.00	385.13	385.13	..
R.	(-) 1,114.87			

204 - Advances for purchase of Computers

(58) 0825 - Loans and Advances

O.	1,200.00	267.11	266.70	(-) 0.41
R.	(-) 932.89			

Reduction of provision by ₹4,087.67 lakh from Sl. Nos.(56) to (58) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹11.85 lakh at Sl. No.(56) have not been furnished (June 2022).

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

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

4700- Capital Outlay on Major Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

11- Upper Indravati Irrigation Project-Commercial

Grant No. - 05 Concl'd.

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

800 - Other Expenditure

(59) 3478 - Scheme for Special Central Assistance to States for
Capital Expenditure

O.	10,000.00	10,364.00	13,387.00	(+)	3,023.00
R.	364.00				

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

800 - Other Expenditure

(60) 3478 - Scheme for Special Central Assistance to States for
Capital Expenditure

O.	5,000.00	15,023.66	17,268.66	(+)	2,245.00
R.	10,023.66				

Augmentation of provision by ₹10,387.66 lakh at Sl. Nos.(59) and (60) above was required to meet the additional expenses of the scheme.

Reasons for final excess of ₹5,268.00 lakh have not been received (June 2022).

Grant No. 06 - Expenditure relating to the Commerce Department

Major Heads -

2052- Secretariat-General Services

2058- Stationery and Printing

2203- Technical Education

2230- Labour and Employment

3051- Ports and Light Houses

3056- Inland Water Transport

4058- Capital Outlay on Stationery and Printing

5051- Capital Outlay on Ports and Light Houses

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

REVENUE -

Voted -

Original -	80,06,53	88,69,24	63,71,28	(-)24,97,96
Supplementary -	8,62,71			
Amount surrendered during the year (March 2022)				24,95,14

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2022)				1

CAPITAL -

Voted -

Original -	42,25,00	42,25,00	4,42,20	(-)37,82,80
Amount surrendered during the year (March 2022)				37,82,79

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,497.96 lakh, the department surrendered ₹2,495.14 lakh during March 2022.

(ii) In view of the saving of ₹2,497.96 lakh, supplementary provision of ₹862.71 lakh obtained in December 2021 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 mainly under the following heads:-

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 06 Contd.

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

090 - Secretariat

(1) 0157 - Commerce Department

O.	424.57			
S.	23.11	347.64	347.56	(-) 0.08
R.	(-) 100.04			

Anticipated saving of ₹100.04 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

2058- Stationery and Printing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

101 - Purchase and Supply of Stationery Stores

(2) 1367 - Stationery Offices

O.	168.14			
S.	5.86	140.98	140.93	(-) 0.05
R.	(-) 33.02			

Surrender of anticipated saving of ₹33.02 lakh was mainly due to (i) non-enhancement of HRA, (ii) non-requirement of duplicating paper to Hon'ble Odisha High Court, (iii) retirement of employees and (iv) after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

102 - Printing, Storage and Distribution of Forms

(3) 1097 - Printing

O.	1,735.67			
S.	57.63	1,316.06	1,315.06	(-) 1.00
R.	(-) 477.24			

Out of the anticipated saving of ₹477.24 lakh, ₹33.76 lakh was surrendered mainly due to non-revision of HRA,

Specific reasons for balance saving of ₹443.48 lakh as well as final saving of ₹1.00 lakh have not been received (June 2022).

103 - Government Presses

(4) 0324 - District Presses

O.	284.69			
S.	14.64	232.49	232.46	(-) 0.03
R.	(-) 66.84			

Grant No. - 06 Contd.

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

Anticipated saving of ₹66.84 lakh was surrendered mainly due to non-submission of claims, non-revision of HRA and actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

(5) 0846 - Main Press

O.	2,727.35			
S.	148.69	2,167.61	2,166.58	(-) 1.03
R.	(-) 708.43			

Withdrawal of provision by ₹708.43 lakh was attributed mainly to non-revision of HRA, regularisation of services of NMR/DLR employees, less consumption of electricity, non-submission of bill and actual requirement.

Specific reasons for such less requirement as well as final saving of ₹1.03 lakh have not been furnished (June 2022).

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

003 - Training of Craftsmen and Supervisors

(6) 0040 - Appointment of Apprentices in the Trades under Apprentices Act

O.	130.00	81.61	81.61	..
R.	(-) 48.39			

Out of the anticipated saving of ₹48.39 lakh, ₹27.67 lakh was surrendered due to Covid-19 pandemic and non-engagement of ITI Apprentices,

Reasons for the balance saving of ₹20.72 lakh have not been received (June 2022).

3051- Ports and Light Houses

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Minor Ports

102 - Port Management

(7) 1921 - Development of Minor Ports - Direction

O.	143.19			
S.	8.15	120.31	120.20	(-) 0.11
R.	(-) 31.03			

Grant No. - 06 Contd.

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

Out of the anticipated saving of ₹31.03 lakh, ₹4.70 lakh was surrendered due to (i) non-commencement of work due to Covid-19 and rural and urban elections and (ii) non-receipt of house rent bill from OSRTC, Bhubaneswar.

Specific reasons for balance amount of ₹26.33 lakh have not been furnished (June 2022).

(8) 1924 - Development of Minor Ports-Executive

O.	195.92			
S.	10.55	171.80	171.76	(-) 0.04
R.	(-) 34.67			

Out of the anticipated saving of ₹34.67 lakh, ₹26.18 lakh was surrendered mainly due to non-receipt of claims, transfer of staff and actual requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹8.49 lakh have not been intimated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Minor Ports

102 - Port Management

(9) 1924 - Development of Minor Ports-Executive

O.	172.00	0.35	0.34	(-) 0.01
R.	(-) 171.65			

Anticipated saving of ₹171.65 lakh was surrendered mainly due to non-release of pending dues and non-clearance of site for new Jetty.

3056- Inland Water Transport

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

003 - Training and Research

(10) 1430 - Survey of Crafts and Training of Crews

O.	70.35			
S.	4.36	58.60	58.54	(-) 0.06
R.	(-) 16.11			

104 - Navigation

(11) 1034 - Passenger Launch Services in Chandbali and Hirakud Sector

O.	135.45			
S.	8.19	129.02	128.98	(-) 0.04
R.	(-) 14.62			

Grant No. - 06 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(12) 0618 - Head Quarter Organisation

O.	48.00	25.28	25.28	..
R.	(-) 22.72			

Anticipated saving of ₹53.45 lakh at Sl. Nos.(10) to (12) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

(13) 2384 - Purchase of new Launches

O.	100.00	77.98	77.98	..
R.	(-) 22.02			

Curtailment of provision by ₹22.02 lakh was mainly due to non-receipt of bills and less requirement of fund.

Specific reasons for such less requirement have not been intimated (June 2022).

(14) 2451 - Procurement of Lifebuoy and Life Jacket

O.	100.00
R.	(-) 100.00			

Surrender of anticipated saving of ₹100.00 lakh was based on non-finalisation of the tender.

003 - Training and Research

(15) 2403 - Renovation of Crew Training Institute at Chandabali

O.	85.00			
S.	501.00	12.45	12.44	(-) 0.01
R.	(-) 573.55			

Reduction of provision by ₹573.55 lakh was made due to actual requirement. Specific reasons for such less requirement have not been received (June 2022).

(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:-

Grant No. - 06 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹ in lakh)			
3051 – Ports and Light Houses				
Stock	5.8	5.8
Miscellaneous Advance	(-)0.63	(-)0.63
TOTAL:	4.65	4.65

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹3,782.80 lakh, the department surrendered ₹3,782.79 lakh during March 2022.

(ii) Savings occurred under the following heads:-

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

4058- Capital Outlay on Stationery and Printing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Government Presses

(16) 0846 - Main Press

O.	280.00	64.42	64.42	..
R.	(-) 215.58			

Anticipated saving of ₹215.58 lakh was surrendered without assigning any specific reason (June 2022).

5051- Capital Outlay on Ports and Light Houses

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Minor Ports

200 - Other Small Ports

(17) 0190 - Construction

O.	3,444.00	377.79	377.78	(-) 0.01
R.	(-) 3,066.21			

Anticipated saving of ₹3,066.21 lakh was surrendered due to non-finalisation of the tender.

(18) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	501.00
R.	(-) 501.00			

Grant No. - 06 Concl'd.

Entire provision of ₹501.00 lakh was surrendered basing on actual requirement.
Specific reasons for such less requirement have not been furnished (June 2022).

(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 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹ in lakh)			
5051 – Capital Outlay on Ports and Light Houses				
Stock	0.8	0.8
Miscellaneous Advance	(-)55.97	(-)55.97
TOTAL:	(-)55.89	(-)55.89

Grant No. 07 - Expenditure relating to the Works Department

Major Heads -

2052- Secretariat-General Services

2059- Public Works

2216- Housing

2230- Labour and Employment

3053- Civil Aviation

3054- Roads and Bridges

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

5054- Capital Outlay on Roads and Bridges

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

REVENUE -

Voted -

Original -	21,33,28,14	22,09,70,12	21,28,89,02	(-)80,81,10
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Supplementary -	76,41,98			
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Amount surrendered during the year (March 2022)				1,37,33,96
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Charged -

Original -	6,95,64	8,95,64	7,72,74	(-)1,22,90
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Supplementary -	2,00,00			
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Amount surrendered during the year (March 2022)				1,22,89
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CAPITAL -

Voted -

Original -	48,74,00,00	49,04,20,02	39,71,79,63	(-)9,32,40,39
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Supplementary -	30,20,02			
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Amount surrendered during the year (March 2022)				9,32,26,34
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Charged -

Original -	1,00,00	1,00,00	16,03	(-)83,97
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Amount surrendered during the year (March 2022)				83,97
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Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹13,733.96 lakh during March 2022 was in excess of the available saving of ₹8,081.10 lakh.

(ii) In view of the saving of ₹8,081.10 lakh, supplementary provision of ₹7,641.98 lakh obtained in December 2021 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 mainly under the following heads:-

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(1) 1580 - Works Department			
O.	1,081.23		
S.	57.93	939.82	939.81
R.	(-) 199.34		(-) 0.01
2059- Public Works			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Office Buildings			
051 - Construction			
(2) 0919 - Minor Works Grant at the disposal of Heads of Department- (Apx-A)			
O.	100.00	22.75	22.75
R.	(-) 77.25		..
80- General			
001 - Direction and Administration			
(3) 0123 - Chief Architect- Office Establishment			
O.	793.67		
S.	40.57	652.07	652.08
R.	(-) 182.17		(+) 0.01
(4) 0126 - Chief Engineer, National Highways and Projects- Office Establishment			
O.	815.50		
S.	46.06	643.17	643.13
R.	(-) 218.39		(-) 0.04
(5) 0127 - Chief Engineer, Roads and Buildings- Office Establishment			
O.	3,459.45		
S.	179.32	2,841.52	2,842.35
R.	(-) 797.25		(+) 0.83

Grant No. - 07 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(6)	0441 - Executive Engineer, National Highways- Establishment			
	O. 3,173.53			
	S. 190.07	2,539.04	2,539.17	(+) 0.13
	R. (-) 824.56			
(7)	0442 - Executive Engineer, Roads and Buildings- Establishment			
	O. 17,715.61			
	S. 1,036.49	15,073.49	15,072.15	(-) 1.34
	R. (-) 3,678.61			
(8)	1408 - Superintending Engineer, National Highway- Establishment			
	O. 600.98			
	S. 28.53	359.87	360.08	(+) 0.21
	R. (-) 269.64			
(9)	1409 - Superintending Engineer, Roads and Buildings- Establishment			
	O. 1,869.13			
	S. 97.73	1,377.17	1,377.17	..
	R. (-) 589.69			
(10)	2423 - State Procurement Cell			
	O. 129.01			
	S. 10.58	107.74	107.72	(-) 0.02
	R. (-) 31.85			
	052 - Machinery and Equipment			
(11)	1221 - Roads and Building Organisation			
	O. 2,114.92			
	S. 105.83	1,496.10	1,496.06	(-) 0.04
	R. (-) 724.65			
	Withdrawal of provision by ₹7,593.40 lakh in respect of Sl. Nos. (1) to (11) above was based on actual requirement.			
	Specific reasons for such less requirement as well as reasons for final saving of ₹1.34 lakh at Sl. No. (7) have not been furnished (June 2022).			
	053 - Maintenance and Repairs			
(12)	2448 - Maintenance of Non-Residential Buildings			
	O. 6,350.00	5,524.73	5,524.73	..
	R. (-) 825.27			

Out of the anticipated saving of ₹825.27 lakh, ₹800.00 lakh was surrendered due to less utilisation of fund and the balance saving of ₹25.27 lakh was based on actual requirement.

Grant No. - 07 Contd.

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

Specific reasons for such less requirement have not been received (June 2022).

2216- Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

053 - Maintenance and Repairs

(13) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)

O.	100.00	14.45	14.45	..
R.	(-) 85.55			

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

102 - Apprenticeship Training

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

O.	150.00	65.08	65.08	..
R.	(-) 84.92			

3053- Civil Aviation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Air Ports

102 - Aerodromes

(15) 0190 - Construction

O.	33.60	19.32	19.32	..
R.	(-) 14.28			

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- State Highways

337 - Road Works

Grant No. - 07 Contd.

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

- (16) 0849 - Maintenance and Repair of Roads under Chief Engineer
(National Highway & Project)

O.	1,358.86			
S.	86.20	1,021.04	1,022.22	(+ 1.18
R.	(-) 424.02			

Anticipated saving of ₹608.77 lakh in respect of Sl. Nos.(13) to (16) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.18 lakh at Sl. No. (16) have not been communicated (June 2022).

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

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

3054- Roads and Bridges

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

80- General

797 - Transfers to/from Reserve Funds/Deposit Account

- (17) 1361 - State Road Fund

O.	42,854.00	47,854.00	53,506.00	(+ 5,652.00
S.	5,000.00			

Reasons for incurring excess expenditure of ₹5,652.00 lakh have not been received (June 2022).

- (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 2021-22 is given below :

Grant No. - 07 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹ in lakh)			
2059 – Public Works				
Workshop Suspense	40.08			40.08
Stock	3,278.01	3,278.01
Miscellaneous Advance	4,454.48	4,454.48
Purchase	(-)2,267.56			(-)2,267.56
TOTAL:	5,505.31	5,505.31
3054 – Roads and Bridges				
Workshop Suspense	(-)469.74			(-)469.74
Stock	867.33			867.33
Miscellaneous Advance	2,169.90			2,169.90
TOTAL:	2,567.49			2,567.49
GRAND TOTAL:	8,072.80			8,072.80

(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 2021-22, an amount of ₹53,506.00 lakh was credited to the fund and an expenditure of ₹46,016.61 lakh was incurred.

The balance at the credit of the fund on 31 March 2022 was ₹18,328.50 lakh. An account of the fund for 2021-22 is given in the Statement No. 21 of the Finance Accounts 2021-22.

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

(i) Almost all the available saving (₹122.89 lakh out of ₹122.90 lakh) was surrendered during March 2022.

Grant No. - 07 Contd.

(ii) In view of the saving of ₹122.90 lakh, supplementary provision of ₹200.00 lakh obtained in December 2021 proved excessive.

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

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

(₹ in lakh)

2059- Public Works

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

800 - Other Expenditure

(18) 0147 - Clearance of Liabilities

O.	5.00		2.90	2.90	..
R.	(-) 2.10				

2216- Housing

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

053 - Maintenance and Repairs

(19) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	518.44				
S.	200.00		661.01	661.01	..
R.	(-) 57.43				

(20) 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer (Roads & Buildings)

O.	161.40		99.24	99.24	..
R.	(-) 62.16				

3054- Roads and Bridges

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

800 - Other Expenditure

Grant No. - 07 Contd.

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

(21) 0836 - Lump Provision for other Works

O.	10.80	9.60	9.60	..
R.	(-) 1.20			

Anticipated saving of ₹122.89 lakh in respect of Sl. Nos. (18) to (21) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹93,240.39 lakh, the department surrendered ₹93,226.34 lakh during March 2022.

(ii) In view of the saving of ₹93,240.39 lakh, supplementary provision of ₹3,020.02 lakh obtained in December 2021 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 mainly under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(22) 2199 - Construction of Building of Works Department.

O.	1,925.00	1,678.30	1,678.30	..
R.	(-) 246.70			

Curtailment of provision by ₹246.70 lakh was made after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- State Highways

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
337 - Road Works			
(23) 1994 - Odisha State Roads Project - Road Improvement Component(EAP)			
O. 1,999.95	500.00	500.00	..
R. (-) 1,499.95			
Out of the anticipated saving of ₹1,499.95 lakh, ₹1,080.15 lakh was surrendered due to non-finalisation of bill and balance saving of ₹419.80 lakh was made after meeting the actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2022).			
(24) 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)			
O. 100.00	49.86	49.86	..
R. (-) 50.14			
(25) 2862 - State Highways Development Project			
O. 3,500.00	1,791.88	1,791.89	(+) 0.01
R. (-) 1,708.12			
Withdrawal of provision by ₹1,758.26 lakh in respect of Sl. Nos. (24) and (25) above was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2022).			
(26) 3010 - Biju Expressway Projects			
O. 5,000.00
R. (-) 5,000.00			
Out of the anticipated saving of ₹5,000.00 lakh, ₹4,000.00 lakh was surrendered without any reason and the balance saving of ₹1,000.00 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2022).			
789 - Special Component Plan for Scheduled Castes			
(27) 1994 - Odisha State Roads Project - Road Improvement Component(EAP)			
O. 600.00	452.11	452.10	(-) 0.01
R. (-) 147.89			
(28) 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)			
O. 100.00	2.66	2.66	..
R. (-) 97.34			
(29) 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)			
O. 50.00
R. (-) 50.00			

Grant No. - 07 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(30)	1999 - Odisha State Roads Project - Land Acquisition, utility shifting and other non-reimbursable expenses(EAP)			
	O. 100.00	66.54	66.54	..
	R. (-) 33.46			
(31)	2862 - State Highways Development Project			
	O. 5,000.00	2,424.74	2,424.74	..
	R. (-) 2,575.26			
(32)	3010 - Biju Expressway Projects			
	O. 5,000.00	3,467.55	3,467.55	..
	R. (-) 1,532.45			
	796 - Tribal Area Sub-Plan			
(33)	3010 - Biju Expressway Projects			
	O. 10,000.00	2,055.62	2,055.62	..
	R. (-) 7,944.38			
	04- District and Other Roads			
	337 - Road Works			
(34)	0708 - Information, Education and Communication			
	O. 30.00
	R. (-) 30.00			
	Anticipated saving of ₹12,410.78 lakh in respect of Sl. Nos. (27) to (34) above was surrendered after meeting the actual requirement.			
	Specific reasons for such less requirement have not been communicated (June 2022).			
(35)	1219 - Road Works under Road Development Programme			
	O. 99,003.14	55,662.32	55,662.31	(-) 0.01
	R. (-) 43,340.82			
(36)	2029 - Preparation of Detail Project Report & capacity Building			
	O. 5,000.00	2,844.20	2,844.20	..
	R. (-) 2,155.80			
	Out of the anticipated saving of ₹45,496.62 lakh at Sl. Nos. (35) and (36) above, ₹40,954.90 lakh was surrendered after meeting the actual requirement.			
	Specific reasons for such less requirement as well as reasons for balance saving of ₹4,541.72 lakh have not been received (June 2022).			
(37)	2456 - Road works under Core Road Network			
	O. 500.00	7.56	7.56	..
	R. (-) 492.44			

Grant No. - 07 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(38)	2891 - Capital Road Development Programme			
	O.	5,000.00	3,288.18	3,288.18
	R.	(-) 1,711.82		..
	789 - Special Component Plan for Scheduled Castes			
(39)	1219 - Road Works under Road Development Programme			
	O.	63,412.00	37,591.91	37,591.90
	R.	(-) 25,820.09		(-) 0.01
(40)	2456 - Road works under Core Road Network			
	O.	1,500.00	732.96	732.96
	R.	(-) 767.04		..
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
04- District and Other Roads				
101 - Bridges				
(41)	3526 - Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation			
	S.	3,000.00	408.24	408.24
	R.	(-) 2,591.76		..
Withdrawal of provision by ₹31,383.15 lakh in respect of Sl. Nos. (37) to (41) above was based on actual requirement.				
Specific reasons for such less requirement have not been communicated (June 2022).				
789 - Special Component Plan for Scheduled Castes				
(42)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	3,482.00	2,224.00	2,224.00
	R.	(-) 1,258.00		..
796 - Tribal Area Sub-Plan				
(43)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	4,712.00	2,681.00	2,681.00
	R.	(-) 2,031.00		..
800 - Other Expenditure				
(44)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	12,292.00	6,791.99	6,791.99
	R.	(-) 5,500.01		..

Anticipated saving of ₹8,789.01 lakh in respect of Sl. Nos. (42) to (44) above was surrendered due to slow progress of work.

Grant No. - 07 Contd.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- State Highways

337 - Road Works

(45) 1581 - Works Executed from Central Road Fund

O.	500.00	411.47	411.47	..
R.	(-) 88.53			

789 - Special Component Plan for Scheduled Castes

(46) 1581 - Works Executed from Central Road Fund

O.	500.00	444.07	444.07	..
R.	(-) 55.93			

04- District and Other Roads

796 - Tribal Area Sub-Plan

(47) 3204 - Road Reconstruction Plan in LWE Affected Areas

O.	4,646.00			
S.	0.02
R.	(-) 4,646.02			

Surrender of provision by ₹4,790.48 lakh from Sl. Nos. (45) to (47) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

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

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

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- State Highways

796 - Tribal Area Sub-Plan

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

O.	99.98	1,180.13	1,180.13	..
R.	1,080.15			

Grant No. - 07 Contd.

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

Additional provision of ₹1,080.15 lakh was required for utility shifting of Sambalpur-Rourkela Road project.

04- District and Other Roads

337 - Road Works

(49) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	22,100.00	27,556.72	27,544.71	(-) 12.01
R.	5,456.72			

Additional provision of ₹5,456.72 lakh was required to meet the actual expenditure.

Specific reasons for such excess requirement as well as reasons for final saving of ₹12.01 lakh have not been received (June 2022).

789 - Special Component Plan for Scheduled Castes

(50) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	7,400.00	16,832.45	16,832.45	..
R.	9,432.45			

796 - Tribal Area Sub-Plan

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

O.	10,014.00	12,020.63	12,020.63	..
R.	2,006.63			

Enhancement of provision by ₹11,439.08 lakh in respect of Sl. Nos. (50) and (51) above was made to meet the actual requirement.

Specific reasons for such excess requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

04- District and Other Roads

902 - Amount met from Fund

(52) 1581 - Works Executed from Central Road Fund

S.	(-) 5,000.00
R.	5,000.00			

Augmentation of provision by ₹5,000.00 lakh was made in restriction of budgetary irregularity at post supplementary stage.

Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of ₹83.97 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

Grant No. - 07 Concl'd.

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

337 - Road Works

(53) 0836 - Lump Provision for other Works

O.	100.00	16.03	16.03	..
R.	(-) 83.97			

Surrender of anticipated saving of ₹83.97 lakh was based on actual requirement.
Specific reasons for such less requirement have not been intimated (June 2022).

Grant No. 08 - Expenditure relating to the Odisha Legislative Assembly

Major Heads -

2011- Parliament/ State/ Union Territory Legislatures

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	50,16,70	51,52,32	42,88,30	(-)8,64,02
Supplementary -	1,35,62			
Amount surrendered during the year (March 2022)				8,62,12

Charged -

Original -	51,90	56,44	33,72	(-)22,72
Supplementary -	4,54			
Amount surrendered during the year (March 2022)				22,71

CAPITAL -

Voted -

Original -	72,00,00	72,00,01	67,02,54	(-)4,97,47
Supplementary -	1			
Amount surrendered during the year (March 2022)				4,97,47

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹864.02 lakh, the department surrendered ₹862.12 lakh during March 2022.

(ii) In view of the saving of ₹864.02 lakh, supplementary provision of ₹135.62 lakh obtained in December 2021 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 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

Grant No. - 08 Contd.

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

101 - Legislative Assembly

(1) 0365 - Emoluments of Speaker and Deputy Speaker

O.	2,305.34		
S.	28.73	1,585.48	1,585.45
R.	(-) 748.59		(-) 0.03

(2) 1012 - Other Expenses

O.	222.00	196.13	196.12
R.	(-) 25.87		(-) 0.01

Reasons for the anticipated saving of ₹774.46 lakh in respect of Sl. Nos.(1) and (2) above have not been intimated (June 2022).

Notes and Comments -

REVENUE(Charged)

(i) Almost the entire available saving (₹22.71 lakh out of ₹22.72 lakh) was surrendered during March 2022.

(ii) In view of the saving of ₹22.72 lakh, supplementary provision of ₹4.51 lakh obtained in December 2021 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) Saving was under the following head:-

Head	Total Appropriation	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

(3) 0365 - Emoluments of Speaker and Deputy Speaker

O.	51.90		
S.	4.54	33.73	33.72
R.	(-) 22.71		(-) 0.01

Curtailment of provision by ₹22.71 lakh was made without assigning any reason (June 2022).

Grant No. - 08 Concl'd.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹497.47 lakh was surrendered during March 2022.
(ii) Saving occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) 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.	7,200.00	1,702.54	1,702.54	..
R.	(-) 5,497.46			

Reasons for anticipated saving of ₹5,497.46 lakh have not been communicated (June 2022)

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

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

4216- Capital Outlay on Housing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Government Residential Buildings

106 - General Pool Accommodation

- (5) 2543 - Construction of Building of OLA

S.	0.01	5,000.00	5,000.00	..
R.	4,999.99			

Augmentation of provision by ₹4,999.99 lakh was made without assigning any reason (June 2022).

**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

3451- Secretariat-Economic Services

3456- Civil Supplies

3475- Other General Economic Services

4408- Capital Outlay on Food Storage and Warehousing

5475- Capital Outlay on Other General Economic Services

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

REVENUE -

Voted -

Original -	10,81,66,16	22,22,95,27	21,91,25,00	(-)31,70,27
Supplementary -	11,41,29,11			
Amount surrendered during the year (March 2022)				31,63,73

CAPITAL -

Voted -

Original -	16,02,03	16,02,03	3,84,60	(-)12,17,43
Amount surrendered during the year (March 2022)				12,17,42

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹3,170.27 lakh, the department surrendered ₹3,163.73 lakh during March 2022.
- (ii) In view of the saving of ₹3,170.27 lakh, supplementary provision of ₹1,14,129.11 lakh obtained in December 2021 proved excessive.
- (iii) Substantial savings occurred mainly under the following heads:-

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

2408- Food, Storage and Warehousing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Food

101 - Procurement and Supply

Grant No. - 09 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(1) 0342 - District Forum			
O. 1,180.55			
S. 118.08	832.34	832.28	(-) 0.06
R. (-) 466.29			
(2) 1162 - Rationing and supply of Food Grains			
O. 3,876.10			
S. 268.46	3,617.31	3,611.45	(-) 5.86
R. (-) 527.25			
(3) 1341 - State Consumer Protection Commission			
O. 186.14			
S. 10.72	156.55	156.47	(-) 0.08
R. (-) 40.31			
(4) 3087 - Odisha State Food Commission			
O. 271.91			
S. 12.35	125.61	125.54	(-) 0.07
R. (-) 158.65			

Surrender of anticipated saving of ₹1,192.50 lakh in respect of Sl. Nos. (1) to (4) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Food

789 - Special Component Plan for Scheduled Castes

(5) 2278 - State Consumer Protection Programme

O. 41.90	
R. (-) 41.90	

..

..

..

796 - Tribal Area Sub-Plan

(6) 2278 - State Consumer Protection Programme

O. 69.80	
R. (-) 69.80	

..

..

..

Entire provision of ₹111.70 lakh in respect of Sl. Nos. (5) and (6) above was surrendered without assigning any reason (June 2022).

800 - Other Expenditure

(7) 2278 - State Consumer Protection Programme

O. 1,688.30	
R. (-) 338.91	

1,349.39

1,349.39

..

Grant No. - 09 Contd.

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

Reduction in provision by ₹338.91 lakh was made without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Food

101 - Procurement and Supply

(8) 3087 - Odisha State Food Commission

O.	64.29
R.	(-) 64.29			

Entire provision of ₹64.29 lakh was surrendered due to non-engagement of members of Odisha State Food Commission.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Food

102 - Food Subsidies

(9) 2337 - Subsidy to OSCSC for Annapurna under NSAP

O.	318.64			
S.	0.02	71.76	71.75	(-) 0.01
R.	(-) 246.90			

789 - Special Component Plan for Scheduled Castes

(10) 2337 - Subsidy to OSCSC for Annapurna under NSAP

O.	112.56			
S.	0.02	25.36	25.35	(-) 0.01
R.	(-) 87.22			

796 - Tribal Area Sub-Plan

(11) 2337 - Subsidy to OSCSC for Annapurna under NSAP

O.	129.44			
S.	0.02	29.16	29.15	(-) 0.01
R.	(-) 100.30			

Anticipated saving of ₹434.42 lakh in respect of Sl. Nos.(9) to (11) above was surrendered without assigning any specific reason (June 2022).

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Marketing and Quality Control

Grant No. - 09 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
101 - Marketing Facilities			
(12) 0883 - Marketing Intelligence			
O. 175.79			
S. 12.04	73.48	73.45	(-) 0.03
R. (-) 114.35			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
090 - Secretariat			
(13) 0509 - Food Supplies and Consumer Welfare Department			
O. 661.55			
S. 36.09	617.51	617.30	(-) 0.21
R. (-) 80.13			
3456- Civil Supplies			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(14) 0369 - Enforcement of Food grains Licensing Order			
O. 861.67			
S. 88.55	586.00	585.93	(-) 0.07
R. (-) 364.22			
3475- Other General Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
106 - Regulation of Weights and Measures			
(15) 0485 - Field Organisation			
O. 1,001.30			
S. 76.13	803.41	803.32	(-) 0.09
R. (-) 274.02			
(16) 0618 - Headquarters Organisation			
O. 132.73			
S. 8.24	86.51	86.47	(-) 0.04
R. (-) 54.46			

Grant No. - 09 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

106 - Regulation of Weights and Measures

(17) 2181 - Strengthening of Legal Metrology

O.	255.13	72.91	72.91	..
R.	(-) 182.22			

Curtailment of provision by ₹1,069.40 lakh in respect of Sl. Nos.(12) to (17) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

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

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

2408- Food, Storage and Warehousing

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Food

102 - Food Subsidies

(18) 2799 - Public Distribution System

O.	0.02			
S.	0.02	47.84	47.84	..
R.	47.80			

Specific reasons for augmentation of provision by ₹47.80 lakh have not been intimated (June 2022).

Notes and Comments -

CAPITAL(Voted)

(i) Almost entire saving of ₹1,217.43 lakh was surrendered during March 2022.

(ii) Savings occurred under the following heads:-

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

4408- Capital Outlay on Food Storage and Warehousing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 09 Concl'd.

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

01- Food

800 - Other Expenditure

(19) 0182 - Construction of Buildings

O.	300.00	149.44	149.44	..
R.	(-) 150.56			

Surrender of anticipated saving of ₹150.56 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

5475- Capital Outlay on Other General Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(20) 2181 - Strengthening of Legal Metrology

O.	1,302.03	235.17	235.16	(-) 0.01
R.	(-) 1,066.86			

Anticipated saving of ₹1,066.86 lakh was surrendered due to non-acquisition of land (during Covid-19 pandemic) and imposition of code of conduct for Panchayat and ULBs Elections.

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 -	1,75,25,60,28	1,91,06,33,47	1,63,97,83,72	(-)27,08,49,75
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Supplementary -	15,80,73,19			
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Amount surrendered during the year (March 2022)			29,06,73,72
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Charged -

Original -	15,00	15,00	3,00	(-)12,00
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Amount surrendered during the year (March 2022)			12,00
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CAPITAL -

Voted -

Original -	7,54,06,68	7,78,56,76	63,11,85	(-)7,15,44,91
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Supplementary -	24,50,08			
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Amount surrendered during the year (March 2022)			7,15,44,89
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Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹2,90,673.72 lakh was in excess of the eventual saving of ₹2,70,849.75 lakh.

(ii) In view of the saving of ₹2,70,849.75 lakh, supplementary provision of ₹1,58,073.19 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Elementary Education

001 - Direction and Administration

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0618 - Headquarters Organisation			
O. 778.66			
S. 46.03	681.14	678.51	(-) 2.63
R. (-) 143.55			
101 - Government Primary Schools			
(2) 0538 - General Primary Schools			
O. 7,01,921.67			
S. 31,587.58	6,47,344.58	6,47,260.57	(-) 84.01
R. (-) 86,164.67			
(3) 0556 - Government Upper Primary School			
O. 71,492.53			
S. 6,169.23	69,688.73	69,664.86	(-) 23.87
R. (-) 7,973.03			
102 - Assistance to Non-Government Primary Schools			
(4) 0974 - Non-Government Primary Schools			
O. 1,890.20	1,685.18	1,682.40	(-) 2.78
R. (-) 205.02			
104 - Inspection			
(5) 0534 - General			
O. 17,963.32			
S. 943.67	15,801.86	15,799.95	(-) 1.91
R. (-) 3,105.13			
108 - Text Books			
(6) 1460 - Text Book Press			
O. 3,150.13			
S. 133.63	2,937.16	2,936.01	(-) 1.15
R. (-) 346.60			
02- Secondary Education			
001 - Direction and Administration			
(7) 0618 - Headquarters Organisation			
O. 613.10			
S. 33.98	512.82	512.77	(-) 0.05
R. (-) 134.26			
101 - Inspection			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(8) 1791 - Inspector of Schools Establishment			
O. 3,586.71			
S. 204.14	3,195.90	3,195.77	(-) 0.13
R. (-) 594.95			
109 - Government Secondary Schools			
(9) 1261 - Secondary Schools			
O. 2,36,309.62			
S. 13,178.33	2,18,003.46	2,17,969.97	(-) 33.49
R. (-) 31,484.49			
110 - Assistance to Non-Government Secondary Schools			
(10) 3199 - Non-Govt. Higher Secondary School			
O. 17,000.00	14,637.90	14,637.90	..
R. (-) 2,362.10			
05- Language Development			
102 - Promotion of Modern Indian Languages and Literature			
(11) 0844 - Madrasa Education			
O. 970.00	861.74	861.22	(-) 0.52
R. (-) 108.26			
103 - Sanskrit Education			
(12) 0554 - Government Tolls			
O. 112.63			
S. 7.01	55.04	55.03	(-) 0.01
R. (-) 64.60			
80- General			
001 - Direction and Administration			
(13) 0618 - Headquarters Organisation			
O. 481.15			
S. 26.59	348.79	348.72	(-) 0.07
R. (-) 158.95			
Anticipated saving of ₹1,32,845.61 lakh in respect of Sl. Nos.(1) to (13) above was surrendered basing on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹149.84 lakh at Sl. Nos.(1) to (6) and (9) have not been communicated (June 2022).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Elementary Education			

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
800 - Other Expenditure				
(14)	0110 - Other Misc Fund			
	O.	2,000.00
	R.	(-) 2,000.00		
Entire provision of ₹2,000.00 lakh was surrendered due to non-implementation of the scheme.				
(15)	1176 - Innovation, e-Governance and Capacity Building			
	O.	427.10	250.62	250.61
	R.	(-) 176.48		(-) 0.01
02- Secondary Education				
109 - Government Secondary Schools				
(16)	0637 - Higher Secondary Schools			
	O.	460.00	384.95	384.94
	R.	(-) 75.05		(-) 0.01
Withdrawal of provision by ₹251.53 lakh at Sl. Nos.(15) and (16) above was based on actual requirement.				
Specific reasons for such less requirement have not been furnished (June 2022).				
110 - Assistance to Non-Government Secondary Schools				
(17)	2856 - Modernisation of Quality Education			
	O.	102.45
	R.	(-) 102.45		
Specific reasons for surrender of entire provision of ₹102.45 lakh have not been intimated (June 2022).				
800 - Other Expenditure				
(18)	0439 - Council of Higher Secondary Education			
	O.	500.01
	R.	(-) 500.01		
Entire provision of ₹500.01 lakh was surrendered due to non-conduct of Examination for Covid-19.				
(19)	1009 - Other Educational Facilities			
	O.	510.00	246.03	246.03
	R.	(-) 263.97		
(20)	2107 - Odia High Schools outside the State			
	O.	254.27	2.55	2.54
	R.	(-) 251.72		(-) 0.01

Surrender of provision by ₹515.69 lakh in respect of Sl. Nos.(19) and (20) above was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

Grant No. - 10 Contd.

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

(21) 2856 - Modernisation of Quality Education

O.	102.45
R.	(-) 102.45		

Specific reasons for withdrawal of entire provision of ₹102.45 lakh have not been communicated (June 2022).

(22) 2975 - Odisha State School Sports Association

O.	697.84	46.45	46.44	(-) 0.01
R.	(-) 651.39			

Anticipated saving of ₹651.39 lakh was surrendered due to closure of the schools for Covid-19.

80- General

108 - Examinations

(23) 1012 - Other Expenses

O.	72.00	57.46	57.46	..
R.	(-) 14.54			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Elementary Education

101 - Government Primary Schools

(24) 1873 - Taken over Municipal Primary Schools

O.	1,302.30	652.00	651.99	(-) 0.01
R.	(-) 650.30			

(25) 1874 - Taken over Municipal Upper Primary Schools

O.	498.01	327.39	327.37	(-) 0.02
R.	(-) 170.62			

Reduction of provision by ₹835.46 lakh in respect of Sl. Nos.(23) to (25) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

112 - National Programme of Mid Day Meals in Schools

(26) 0900 - Mid-Day Meals

O.	3,306.01			
S.	2,146.00	4,235.10	4,235.10	..
R.	(-) 1,216.91			

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(27)	0900 - Mid-Day Meals			
	O. 1,083.00			
	S. 703.00	1,387.36	1,387.36	..
	R. (-) 398.64			
	796 - Tribal Area Sub-Plan			
(28)	0900 - Mid-Day Meals			
	O. 1,311.00			
	S. 851.00	1,679.45	1,679.45	..
	R. (-) 482.55			
Curtailment of provision by ₹2,098.10 lakh from Sl. Nos.(26) to (28) above was attributed to non-receipt of Central Assistance.				
	800 - Other Expenditure			
(29)	2600 - Mathematics Talent Search			
	O. 523.18
	R. (-) 523.18			
Entire provision of ₹523.18 lakh was surrendered due to closure of the schools for Covid-19.				
(30)	3380 - State Support for Samagra Shiksha			
	O. 644.01
	R. (-) 644.01			
Surrender of entire provision of ₹644.01 lakh was made without assigning any specific reason (June 2022).				
02- Secondary Education				
	105 - Teachers Training			
(31)	0555 - Government Training College			
	O. 531.62			
	S. 40.86	412.04	412.01	(-) 0.03
	R. (-) 160.44			
	107 - Scholarships			
(32)	1009 - Other Educational Facilities			
	O. 1,038.40	893.65	893.34	(-) 0.31
	R. (-) 144.75			
	109 - Government Secondary Schools			
(33)	1449 - Taken over Municipal High Schools			
	O. 5,013.04	4,324.17	4,323.25	(-) 0.92
	R. (-) 68.87			

Grant No. - 10 Contd.

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

Withdrawal of provision by ₹994.06 lakh in respect of Sl. Nos.(31) to (33) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

(34) 2856 - Modernisation of Quality Education

O.	600.00
R.	(-) 600.00			

Entire provision of ₹600.00 lakh was surrendered due to non-requirement of funds under the scheme.

(35) 3072 - Odisha Adarsha Vidyalaya

O.	24,000.00	17,500.00	17,500.00	..
R.	(-) 6,500.00			

(36) 3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana

O.	15,371.53	13,385.90	13,385.79	(-) 0.11
R.	(-) 1,985.63			

800 - Other Expenditure

(37) 0708 - Information, Education and Communication

O.	5,000.00	2,542.27	2,542.26	(-) 0.01
R.	(-) 2,457.73			

(38) 3072 - Odisha Adarsha Vidyalaya

O.	4,000.01			
S.	6,459.00	8,959.00	8,959.00	..
R.	(-) 1,500.01			

80- General

003 - Training

(39) 1067 - Popularisation of Science and Technology Programme

O.	55.00	17.33	17.33	..
R.	(-) 37.67			

Anticipated saving of ₹12,481.04 lakh in respect of Sl. Nos.(35) to (39) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

80- General

001 - Direction and Administration

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(40)	3381 - Samagra Shiksha			
	O.	200.00		
	S.	0.02	50.55	50.55
	R.	(-) 149.47		
Reduction of provision by ₹149.47 lakh was attributed to change of revised procedure for CSS by Government of India.				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
01- Elementary Education				
112 - National Programme of Mid Day Meals in Schools				
(41)	0900 - Mid-Day Meals			
	O.	52,200.00		
	S.	0.02	45,055.46	45,055.46
	R.	(-) 7,144.56		
113 - Samagra Shiksha				
(42)	3381 - Samagra Shiksha			
	O.	1,10,087.89		
	S.	0.02	71,577.57	71,577.57
	R.	(-) 38,510.34		
789 - Special Component Plan for Scheduled Castes				
(43)	0900 - Mid-Day Meals			
	O.	17,100.00		
	S.	0.02	14,759.54	14,759.54
	R.	(-) 2,340.48		
(44)	3381 - Samagra Shiksha			
	O.	41,020.77		
	S.	0.02	26,429.07	26,429.07
	R.	(-) 14,591.72		
796 - Tribal Area Sub-Plan				
(45)	0900 - Mid-Day Meals			
	O.	20,700.00		
	S.	0.02	17,866.83	17,866.83
	R.	(-) 2,833.19		

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(46)	3381 - Samagra Shiksha		
	O. 65,131.55		
	S. 0.02	42,424.13	42,424.13
	R. (-) 22,707.44		..

Curtailment of provision by ₹88,127.73 lakh from Sl. Nos.(41) to (46) above was made due to change of revised procedure for CSS by the Government of India and non-receipt of Central Assistance.

800 - Other Expenditure

(47)	3501 - Strengthening Teaching - Learning and Results for States (STARS)		
	O. 21,748.00		
	S. 0.02	13,814.47	13,814.45
	R. (-) 7,933.55		(-) 0.02

02- Secondary Education

789 - Special Component Plan for Scheduled Castes

(48)	3381 - Samagra Shiksha		
	O. 3,323.47		
	S. 0.02	2,613.94	2,613.93
	R. (-) 709.55		(-) 0.01

796 - Tribal Area Sub-Plan

(49)	3381 - Samagra Shiksha		
	O. 4,019.80		
	S. 0.02	3,020.57	3,020.57
	R. (-) 999.25		..

Surrender of provision by ₹9,642.35 lakh in respect of Sl. Nos.(47) to (49) above was attributed to non-receipt of Central Assistance.

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Social Welfare

101 - Welfare of Handicapped

(50)	0353 - Educational Facility for Handicapped		
	O. 341.70		
	S. 16.66	309.59	309.54
	R. (-) 48.77		(-) 0.05

Grant No. - 10 Contd.

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(51) 0256 - Department of School and Mass Education

O.	1,173.26			
S.	60.23	1,072.86	1,071.43	(-) 1.43
R.	(-) 160.63			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(52) 0256 - Department of School and Mass Education

O.	237.38			
S.	9.00	195.62	195.55	(-) 0.07
R.	(-) 50.76			

Withdrawal of provision by ₹260.16 lakh from Sl. Nos.(50) to (52) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

(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

02- Secondary Education

109 - Government Secondary Schools

(53) 1261 - Secondary Schools

O.	14,063.53			
S.	5,449.29	21,965.58	21,962.67	(-) 2.91
R.	2,452.76			

800 - Other Expenditure

Grant No. - 10 Contd.

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

(54) 2792 - Ex-gratia & Compensation

O.	200.00	278.00	278.00	..
R.	78.00			

Additional provision of ₹2,530.76 lakh in respect of Sl. Nos.(53) and (54) above was made without assigning any specific reason (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

80- General

003 - Training

(55) 3381 - Samagra Shiksha

O.	2,224.13			
S.	0.01	2,741.18	2,740.79	(-) 0.39
R.	517.04			

789 - Special Component Plan for Scheduled Castes

(56) 3381 - Samagra Shiksha

O.	917.14			
S.	0.02	1,022.04	1,022.01	(-) 0.03
R.	104.88			

796 - Tribal Area Sub-Plan

(57) 3381 - Samagra Shiksha

O.	1,624.28			
S.	0.01	1,912.73	1,912.33	(-) 0.40
R.	288.44			

Augmentation of provision by ₹910.36 lakh in respect of Sl. Nos.(55) to (57) above was required due to separate budget line in accordance with the revised procedure for CSS by the Government of India.

Notes and Comments -

REVENUE(Charged)

- Entire available saving of ₹12.00 lakh was surrendered during March 2022.
- Savings occurred mainly under the following heads:-

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

Grant No. - 10 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Elementary Education

800 - Other Expenditure

(58) 0147 - Clearance of Liabilities

O.	5.00
R.	(-) 5.00			

02- Secondary Education

800 - Other Expenditure

(59) 0147 - Clearance of Liabilities

O.	10.00	3.00	3.00	..
R.	(-) 7.00			

Specific reasons for surrender of entire provision by ₹5.00 lakh at Sl. No.(58) and anticipated saving of ₹7.00 lakh at Sl. No.(59) above have not been communicated (June 2022).

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the entire saving of ₹71,544.91 lakh was surrendered during March 2022.
- (ii) In view of the saving of ₹71,544.91 lakh, supplementary provision of ₹2,450.08 lakh obtained in December 2021 proved unnecessary. The expenditure came only up to 8.37 per cent of the original provision.
- (iii) Savings occurred under the following heads:-

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- General Education

202 - Secondary Education

(60) 0182 - Construction of Buildings

O.	700.00			
S.	500.00	665.35	665.35	..
R.	(-) 534.65			

Grant No. - 10 Concl'd.

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

(61)	0637 - Higher Secondary Schools		
	O. 500.00		
	S. 500.00	142.26	142.25
	R. (-) 857.74		(-) 0.01
(62)	1192 - Repair, Renovation and Restoration		
	O. 5,000.00	3,538.75	3,538.75
	R. (-) 1,461.25		..
	600 – General		
(63)	0182 - Construction of Buildings		
	O. 500.00	143.39	143.39
	R. (-) 356.61		..

Anticipated saving of ₹3,210.25 lakh in respect of Sl. Nos.(60) to (63) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- General Education

201 - Elementary Education

(64) 3381 - Samagra Shiksha

O. 20,364.00

S. 0.02

R. (-) 20,364.02

..

..

..

202 - Secondary Education

(65) 3381 - Samagra Shiksha

O. 15,930.44

S. 0.02

R. (-) 15,930.46

..

..

..

789 - Special Component Plan for Scheduled Castes

(66) 3381 - Samagra Shiksha

O. 12,963.03

S. 0.02

R. (-) 12,963.05

..

..

..

796 - Tribal Area Sub-Plan

(67) 3381 - Samagra Shiksha

O. 18,549.20

S. 0.02

R. (-) 18,549.22

..

..

..

Grant No. - 10 Concl.

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

Surrender of entire provision of ₹67,806.75 lakh from Sl. Nos.(64) to (67) above was attributed to non-receipt of Central Assistance.

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(68) 0182 - Construction of Buildings

O.	500.00			
S.	1,000.00	985.14	985.13	(-) 0.01
R.	(-) 514.86			

Curtailment of provision by ₹514.86 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

**Grant No. 11 - Expenditure relating to the Scheduled Tribes & Scheduled 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

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

REVENUE -

Voted -

Original -	31,33,13,38	33,29,52,07	26,47,07,27	(-)6,82,44,80
Supplementary -	1,96,38,69			
Amount surrendered during the year (March 2022)				6,70,73,26

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2022)				1

CAPITAL -

Voted -

Original -	4,73,07,09	4,73,86,28	4,31,57,05	(-)42,29,23
Supplementary -	79,19			
Amount surrendered during the year (March 2022)				42,29,22

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹68,244.80 lakh, the department surrendered ₹67,073.26 lakh during March 2022.

(ii) In view of the saving of ₹68,244.80 lakh, supplementary provision of ₹19,638.69 lakh obtained in December 2021 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 mainly under the following heads:-

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

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

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
02- Welfare of Scheduled Tribes			
277 - Education			
(1) 0047 - Ashram School			
O. 4,516.08			
S. 776.69	4,679.53	4,677.51	(-) 2.02
R. (-) 613.24			
Reasons for the anticipated saving of ₹613.24 lakh as well as final saving of ₹2.02 lakh have not been intimated (June 2022).			
(2) 0649 - Hostels			
O. 205.35			
S. 10.85	188.62	188.58	(-) 0.04
R. (-) 27.58			
(3) 1201 - Research-cum-Training			
O. 326.44			
S. 38.42	324.52	324.45	(-) 0.07
R. (-) 40.34			
(4) 1316 - Special Educational Infrastructure			
O. 4,300.00			
S. 1,000.00	4,175.69	4,175.68	(-) 0.01
R. (-) 1,124.31			
(5) 1493 - Training Schools			
O. 71.82			
S. 4.72	46.61	46.57	(-) 0.04
R. (-) 29.93			
03- Welfare of Backward Classes			
800 - Other Expenditure			
(6) 1462 - The Odisha State Commission for Backward Classes			
O. 179.54			
S. 13.31	76.66	75.64	(-) 1.02
R. (-) 116.19			
04- Welfare of Minorities			
800 - Other Expenditure			
(7) 0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges			
O. 137.32			
S. 12.41	116.01	115.97	(-) 0.04
R. (-) 33.72			

Grant No. - 11 Contd.

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

(8)	1554 - Wakf Tribunal			
	O.	59.82		
	S.	3.52	47.10	47.06
	R.	(-) 16.24		(-) 0.04

Surrender of provision by ₹1,388.31 lakh from Sl. Nos.(2) to (8) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.02 lakh at Sl. No. (6) have not been communicated (June 2020).

80- General

001 - Direction and Administration

(9)	0290 - Directorate			
	O.	147.26		
	S.	9.11	117.28	117.23
	R.	(-) 39.09		(-) 0.05

Out of the anticipated saving of ₹39.09 lakh, ₹4.05 lakh was surrendered due to non -receipt of proposals. The balance saving of ₹35.04 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

(10)	0308 - District Establishment			
	O.	4,399.51		
	S.	291.86	3,846.87	3,845.84
	R.	(-) 844.50		(-) 1.03

800 - Other Expenditure

(11)	0410 - Establishment of Micro Project for Primitive Tribes(Normal)			
	O.	412.00	333.28	333.27
	R.	(-) 78.72		(-) 0.01

Anticipated saving of ₹923.22 lakh in respect of Sl. Nos.(10) and (11) above was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.03 lakh at Sl. No. (10) have not been intimated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

(12)	2365 - Scholarship and Stipend for SC Students			
	O.	33,616.26	21,285.04	21,166.26
	R.	(-) 12,331.22		(-) 118.78

Grant No. - 11 Contd.

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

02- Welfare of Scheduled Tribes

277 - Education

(13)	1088 - Preservation and Promotional Tribal Culture and Crafts			
	O.	260.00	211.49	211.48
	R.	(-) 48.51		(-) 0.01
(14)	2367 - Scholarship and Stipend for ST Students			
	O.	56,588.75	51,589.60	50,558.98
	R.	(-) 4,999.15		(-) 1,030.62
(15)	2985 - Financial assistance to ST students pursuing studies in National Institutes.			
	O.	50.00	3.73	3.73
	R.	(-) 46.27		..

Reduction of provision by ₹17,425.15 lakh in respect of Sl. Nos. (12) to (15) above was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,149.40 lakh at Sl. Nos. (12) and (14) have not been communicated (June 2022).

03- Welfare of Backward Classes

800 - Other Expenditure

(16)	1974 - Implementation of Income Generating Schemes for OBCs			
	O.	120.00
	R.	(-) 120.00		..

04- Welfare of Minorities

190 - Assistance to Public Sector and Other Undertakings

(17)	0668 - Implementation of Economic Development Schemes for Minorities			
	O.	20.00
	R.	(-) 20.00		..

Entire provision of ₹140.00 lakh in respect of Sl. Nos. (16) and (17) above was surrendered due to non-receipt of proposal.

80- General

800 - Other Expenditure

(18)	3084 - Operationalisation of Urban Hostel Complexes			
	O.	318.47	133.62	133.62
	R.	(-) 184.85		..

PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES

District Sector

Grant No. - 11 Contd.

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

02- Welfare of Scheduled Tribes

277 - Education

(19) 0047 - Ashram School

O.	300.64	254.50	254.50	..
R.	(-) 46.14			

Withdrawal of provision by ₹230.99 lakh in respect of Sl. Nos.(18) and (19) above was attributed to actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Welfare of Scheduled Castes

793 - Special Central Assistance for Scheduled Castes Component Plan

(20) 0671 - Implementation of Income Generating Scheme

O.	7,431.54	1,012.36	1,012.36	..
R.	(-) 6,419.18			

Out of the anticipated saving of ₹6,419.18 lakh, ₹1,000.00 lakh was surrendered due to non-receipt of Central Assistance. Specific reasons for balance amount of ₹5,419.18 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

(21) 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)

O.	5,000.01	1,197.00	1,197.00	..
R.	(-) 3,803.01			

Reduction of provision by ₹3,803.01 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

(22) 3052 - Scheme for the Development of Scheduled Castes

O.	12,779.48
R.	(-) 12,779.48			

Grant No. - 11 Contd.

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

Entire saving of ₹12,779.48 lakh was surrendered mainly due to (i) non-receipt of Central Assistance and (ii) change in funding pattern of the scheme.

02- Welfare of Scheduled Tribes

277 - Education

(23) 1201 - Research-cum-Training

O.	1,010.00			
S.	0.02	644.76	644.76	..
R.	(-) 365.26			

Out of the anticipated saving of ₹365.26 lakh, ₹10.00 lakh was surrendered due to non-receipt of proposals.

Specific reasons for balance provision of ₹355.26 lakh have not been intimated (June 2022).

(24) 3053 - Umbrella Scheme for Education of ST Students

O.	24,005.03	839.29	839.28	(-) 0.01
R.	(-) 23,165.74			

Anticipated saving of ₹23,165.74 lakh was surrendered without assigning any specific reason (June 2022).

04- Welfare of Minorities

277 - Education

(25) 2419 - Scholarship and stipend for Minority students

O.	20.01			
S.	0.02
R.	(-) 20.03			

800 - Other Expenditure

(26) 2255 - Multi-Sector Development Programme

O.	30.00			
S.	0.02
R.	(-) 30.02			

Entire provision of ₹50.05 lakh in respect of Sl. Nos.(25) and (26) above was surrendered due to non-receipt of Central Assistance.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(27)	0222 - Creation of infrastructure in Tribal Sub-Plan Area under 1st Proviso of Art. 275(1) of the Constitution of India			
	O. 21,000.00			
	S. 0.02	12,250.37	12,250.37	..
	R. (-) 8,749.65			
Reduction of provision by ₹8,749.65 lakh was based on actual requirement. Specific reasons for such less requirement have not been furnished (June 2022).				
(28)	3502 - Implementation of SCA to TSS			
	O. 14,000.00			
	S. 0.02
	R. (-) 14,000.02			
04- Welfare of Minorities				
800 - Other Expenditure				
(29)	3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .			
	O. 100.00			
	S. 0.02
	R. (-) 100.02			
Entire provision of ₹14,100.04 lakh in respect of Sl. Nos.(28) and (29) above was surrendered due to non-receipt of Central Assistance.				
2251- Secretariat-Social Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
090 - Secretariat				
(30)	1256 - Scheduled Tribes and Scheduled Castes Development Department			
	O. 1,490.97			
	S. 122.29	1,345.79	1,344.73	(-) 1.06
	R. (-) 267.47			
092 - Other Offices				
(31)	3288 - Special Development Council in Tribal Dominated Districts			
	O. 146.04			
	S. 9.69	69.12	69.09	(-) 0.03
	R. (-) 86.61			

Grant No. - 11 Contd.

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

(32) 3289 - State Level Advisory Unit for Special Development Councils

O.	79.47		
S.	7.50	62.45	62.41
R.	(-) 24.52		(-) 0.04

Surrender of anticipated saving of ₹378.60 lakh in respect of Sl. Nos.(30) to (32) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.06 lakh at Sl. No.(30) have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

796 - Tribal Area Sub-Plan

(33) 3288 - Special Development Council in Tribal Dominated Districts

O.	5,850.00
R.	(-) 5,850.00		..

Entire provision of ₹5,850.00 lakh was surrendered due to non-receipt of proposals.

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

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

(34) 3209 - Odisha Girls Incentive Programme

O.	0.01		
S.	0.01	519.97	519.96
R.	519.95		(-) 0.01

Augmentation of provision by ₹519.95 lakh was made without assigning any reason (June 2022).

02- Welfare of Scheduled Tribes

102 - Economic Development

(35) 2638 - OTELP Plus

O.	100.00		
S.	0.01	3,500.00	3,500.00
R.	3,399.99		..

Grant No. - 11 Contd.

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

Additional provision of ₹3,399.99 lakh was required to provide livelihood assistance to each household as Covid relief measure as per announcement of Hon'ble Chief Minister.

277 - Education

(36) 3209 - Odisha Girls Incentive Programme

O.	0.01			
S.	0.01	743.44	743.43	(-) 0.01
R.	743.42			

796 - Tribal Area Sub-Plan

(37) 3547 - Development and marketing of tribal products/produce

S.	0.01	100.00	100.00	..
R.	99.99			

03- Welfare of Backward Classes

277 - Education

(38) 2288 - Pre-matric scholarship for OBC students

O.	200.00			
S.	0.01	282.14	282.14	..
R.	82.13			

80- General

800 - Other Expenditure

(39) 3054 - Scheme for the development of Economically Backward Classes (EBCs)

O.	0.01			
S.	0.01	165.00	165.00	..
R.	164.98			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

(40) 3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)

O.	4,000.00			
S.	0.01	6,000.00	6,000.00	..
R.	1,999.99			

Enhancement of provision to the tune of ₹3,090.51 lakh in respect of Sl. Nos.(36) to (40) above was made without assigning any reason (June 2022).

Grant No. - 11 Contd.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

(41) 3548 - Scheme for the Development of SCs
(Pre-Matric Scholarship)

S.	0.02	5,788.74	5,788.73	(-) 0.01
R.	5,788.72			

02- Welfare of Scheduled Tribes

277 - Education

(42) 3551 - Umbrella scheme for education of ST students
(pre-matric scholarship)

S.	0.02	5,763.34	5,763.33	(-) 0.01
R.	5,763.32			

(43) 3552 - Umbrella scheme for education of ST students
(Post-matric scholarship)

S.	4,332.44	19,888.31	19,888.31	..
R.	15,555.87			

Excess provision of ₹27,107.91 lakh from Sl. Nos. (41) to (43) above was required for payment of pre/post-Matric Scholarship to ST students due to creation of separate budget line by Finance Department.

03- Welfare of Backward Classes

277 - Education

(44) 2418 - Post Matric Scholarship and stipend to OBC students

O.	4,600.02			
S.	0.02	5,376.98	5,376.97	(-) 0.01
R.	776.94			

Augmentation of provision by ₹776.94 lakh was required for payment of Post-Matric Scholarship to OBC students.

80- General

800 - Other Expenditure

(45) 3054 - Scheme for the development of Economically
Backward Classes (EBCs)

O.	122.32			
S.	22.25	334.63	334.62	(-) 0.01
R.	190.06			

Grant No. - 11 Contd.

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

Enhancement of provision to the tune of ₹190.06 lakh was made for payment of Dr. Ambedkar Post-Matric Scholarship to EBC students.

Notes and Comments -

CAPITAL(Voted)

(i) Out of the available saving of ₹4,229.23 lakh, ₹4,229.22 lakh was surrendered during March 2022.

(ii) In view of the saving of ₹4,229.23 lakh, supplementary provision of ₹79.19 lakh obtained in December 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 mainly under the following heads:-

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- Welfare of Minorities

277 - Education

(46) 0649 - Hostels

O.	1,000.00
R.	(-) 1,000.00

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Entire provision of ₹1,000.00 lakh was surrendered due to non-receipt of proposals.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

277 - Education

(47) 0649 - Hostels

O.	12,000.00
R.	(-) 5,496.72

6,503.28

6,503.27

(-) 0.01

Anticipated saving of ₹5,496.72 lakh was surrendered without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

Grant No. - 11 Contd.

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

01- Welfare of Scheduled Castes

277 - Education

(48) 0649 - Hostels

O.	100.00		
S.	0.02		
R.	(-) 100.02		

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..

..

Entire provision of ₹100.02 lakh was surrendered due to non-receipt of Central Assistance.

03- Welfare of Backward Classes

277 - Education

(49) 0649 - Hostels

O.	280.00		
R.	(-) 280.00		

..

..

..

04- Welfare of Minorities

800 - Other Expenditure

(50) 2255 - Multi-sector Development Programme

O.	1,211.47		
S.	0.02		
R.	(-) 1,211.49		

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Surrender of entire saving of ₹1,491.49 lakh at Sl. Nos. (49) and (50) above was attributed without assigning any specific reason (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

04- Welfare of Minorities

800 - Other Expenditure

(51) 3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .

O.	6,084.00		
R.	(-) 2,809.00		

3,275.00

3,275.00

..

Out of the anticipated saving of ₹2,809.00 lakh, ₹84.00 lakh was surrendered due to non-receipt of Central Assistance.

Specific reasons for the balance saving of ₹2,725.00 lakh have not been communicated (June 2022).

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

Grant No. - 11 Concl.

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Welfare of Backward Classes

800 - Other Expenditure

(52) 0182 - Construction of Buildings

O.	250.00			
S.	79.07	426.63	426.62	(-) 0.01
R.	97.56			

Additional provision of ₹97.56 lakh was made without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

03- Welfare of Backward Classes

277 - Education

(53) 0649 - Hostels

O.	1,708.60	3,193.20	3,193.20	..
R.	1,484.60			

Enhancement of provision by ₹1,484.60 lakh was made towards construction and completion of hostels for OBC students.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

(54) 2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)

O.	10,000.00			
S.	0.02	15,503.50	15,503.50	..
R.	5,503.48			

Augmentation of provision by ₹5,503.48 lakh was required for drawal of matching state share.

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 -	74,39,53,54	95,73,42,00	86,80,45,68	(-)8,92,96,32
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Supplementary -	21,33,88,46			
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Amount surrendered during the year (March 2022)			8,31,50,79
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Charged -

Original -	2,72,50	2,72,50	54,72	(-)2,17,78
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Amount surrendered during the year (March 2022)			2,17,77
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CAPITAL -

Voted -

Original -	17,22,00,00	18,98,25,58	17,39,44,24	(-)1,58,81,34
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Supplementary -	1,76,25,58			
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Amount surrendered during the year (March 2022)			1,58,81,29
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹89,296.32 lakh, the department surrendered ₹83,150.79 lakh during March 2022.

(ii) In view of the saving of ₹89,296.32 lakh, supplementary provision of ₹2,13,388.46 lakh obtained in December 2021 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) 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 Contd.

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

(1) 0308 - District Establishment

O.	1,595.77		
S.	86.07	1,462.88	
R.	(-) 218.96	1,462.78	(-) 0.10

(2) 2443 - Headquarter Organisation- DMET

O.	310.46		
S.	45.92	335.85	
R.	(-) 20.53	320.31	(-) 15.54

Out of the anticipated saving of ₹239.49 lakh in respect of Sl. Nos.(1) and (2) above, ₹106.73 lakh was surrendered due to non-fixation of pay and balance saving of ₹132.76 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹15.54 lakh at Sl. No.(2) have not been communicated (June 2022).

110 - Hospitals and Dispensaries

(3) 0725 - Institute of Paediatrics, Cuttack

O.	2,411.00		
S.	628.22	2,402.82	
R.	(-) 636.40	2,401.52	(-) 1.30

Out of the anticipated saving of ₹636.40 lakh, ₹264.76 lakh was surrendered due to less electricity dues, non-fixation of pay, vacancy of posts, non-submission of RCM claim and balance saving of ₹371.64 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.30 lakh have not been intimated (June 2022).

(4) 0886 - Maternity and Child Welfare Centers

O.	1,193.03		
S.	91.22	964.59	
R.	(-) 319.66	964.42	(-) 0.17

(5) 1016 - Other Hospitals

O.	56,099.47		
S.	4,109.27	53,923.92	
R.	(-) 6,284.82	53,896.30	(-) 27.62

Curtailment of provision by ₹6,604.48 lakh in respect of Sl. Nos.(4) and (5) above was due to non-fixation of pay and regularisation of daily wages employees.

Reasons for final saving of ₹27.62 lakh at Sl. No.(5) have not been furnished (June 2022).

Grant No. - 12 Contd.

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

(6) 3176 - Medical College Hospital, Puri

O.	94.27		
S.	2.01	46.49	46.46
R.	(-) 49.79		(-) 0.03

Specific reasons for reduction of provision by ₹49.79 lakh have not been intimated (June 2022).

(7) 3178 - Medical College Hospital, Koraput

O.	405.96		
S.	134.36	398.76	398.50
R.	(-) 141.56		(-) 0.26

Anticipated saving of ₹141.56 lakh was surrendered due to non-fixation of pay, non-submission of RCM and TA bills in time.

(8) 3182 - Medical College Hospital, Balasore

O.	524.75		
S.	94.69	483.34	482.86
R.	(-) 136.10		(-) 0.48

(9) 3184 - Medical College Hospital, Bolangir

O.	619.06		
S.	31.34	293.77	293.70
R.	(-) 356.63		(-) 0.07

Anticipated saving of ₹492.73 lakh in respect of Sl. Nos. (8) and (9) above was surrendered mainly due to non-functioning of newly established Medical college, non-completion of pay fixation under ORSP Rules 2017 and vacancy of posts.

200 - Other Health Schemes

(10) 1447 - T.B. Control Programme

O.	2,990.91		
S.	144.68	2,465.45	2,465.18
R.	(-) 670.14		(-) 0.27

Out of the anticipated saving of ₹670.14 lakh, ₹125.29 lakh was surrendered attributing to non-fixation of pay.

Specific reasons for balance saving of ₹544.85 lakh have not been intimated (June 2022).

03- Rural Health Services-Allopathy

103 - Primary Health Centers

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(11) 1092 - Primary Health Centre

O.	81,863.48		
S.	4,323.84	75,228.36	69,287.28
R.	(-) 10,958.96		(-) 5,941.08

Out of the anticipated saving of ₹10,958.96 lakh, ₹5,894.93 lakh was surrendered due to less requirement of new scheme, less electricity bills received, non-fixation of pay and vacancy of posts.

Specific reasons for balance saving of ₹5,064.03 lakh and reasons for final saving of ₹5,941.08 lakh have not been furnished (June 2022).

(12) 1093 - Primary Health Centre - ADAPT(Area Development Approach for Poverty Termination)

O.	346.02		
S.	18.03	256.98	255.66
R.	(-) 107.07		(-) 1.32

Curtailment of provision by ₹107.07 lakh was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹1.32 lakh have not been intimated (June 2022).

110 - Hospitals and Dispensaries

(13) 1016 - Other Hospitals

O.	8,103.60		
S.	432.80	7,058.46	7,050.30
R.	(-) 1,477.94		(-) 8.16

800 - Other Expenditure

(14) 0898 - Medical Institution of Umerkote Zone

O.	293.69		
S.	14.65	243.40	243.36
R.	(-) 64.94		(-) 0.04

Out of the anticipated saving of ₹1,542.88 lakh in respect of Sl. Nos. (13) and (14) above, ₹464.75 lakh was surrendered due to non-fixation of pay and regularisation of daily wages employee.

Specific reasons for balance saving of ₹1,078.13 lakh and reasons for final saving of ₹8.16 lakh at Sl. No. (13) have not been furnished (June 2022).

04- Rural Health Services-Other Systems of medicine

102 – Homeopathy

(15) 0646 - Hospitals and Dispensaries

O.	4,376.97		
S.	671.38	4,459.39	4,458.99
R.	(-) 588.96		(-) 0.40

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Reduction of provision by ₹588.96 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2022).			
05- Medical Education, Training and Research			
101 - Ayurveda			
(16) 0348 - Education			
O. 1,332.19			
S. 139.44	1,325.45	1,320.54	(-) 4.91
R. (-) 146.18			
102 – Homeopathy			
(17) 0348 – Education			
O. 992.21			
S. 100.48	949.40	949.33	(-) 0.07
R. (-) 143.29			
Anticipated saving of ₹289.47 lakh in respect of Sl. Nos. (16) and (17) above was surrendered mainly due to non-drawal of arrear Pay, DA and honorarium of the staff.			
Reasons for final saving of ₹4.91 lakh at Sl. No. (16) have not been communicated (June 2022).			
105 – Allopathy			
(18) 0893 - Medical College, Cuttack			
O. 16,495.24			
S. 1,940.60	16,534.28	16,500.63	(-) 33.65
R. (-) 1,901.56			
(19) 1488 - Training of Para Medical Personnel			
O. 1,657.13			
S. 80.85	1,485.74	1,484.97	(-) 0.77
R. (-) 252.24			
(20) 3177 - Medical College Puri			
O. 577.31			
S. 2,049.51	1,274.55	1,271.68	(-) 2.87
R. (-) 1,352.27			
(21) 3179 - Medical College Koraput			
O. 3,488.58			
S. 87.22	2,901.04	2,898.86	(-) 2.18
R. (-) 674.76			

Grant No. - 12 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(22)	3181 - Medical College Baripada			
	O. 2,703.65			
	S. 197.50	2,569.36	2,566.18	(-) 3.18
	R. (-) 331.79			
(23)	3183 - Medical College, Balasore			
	O. 2,730.59			
	S. 141.58	2,301.33	2,300.33	(-) 1.00
	R. (-) 570.84			
(24)	3185 - Medical College, Bolangir			
	O. 3,556.18			
	S. 155.94	3,167.16	3,163.92	(-) 3.24
	R. (-) 544.96			
Anticipated saving of ₹5,628.42 lakh from Sl. Nos. (18) to (24) above were surrendered basing on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹46.12 lakh have not been furnished (June 2022).				
06- Public Health				
001 - Direction and Administration				
(25)	0618 - Headquarters Organisation			
	O. 316.51			
	S. 18.88	265.74	265.28	(-) 0.46
	R. (-) 69.65			
101 - Prevention and Control of Diseases				
(26)	0816 - Leprosy			
	O. 2,248.35			
	S. 246.47	2,054.95	2,053.62	(-) 1.33
	R. (-) 439.87			
(27)	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control			
	O. 617.60			
	S. 51.13	497.06	496.94	(-) 0.12
	R. (-) 171.67			
107 - Public Health Laboratories				
(28)	1125 - Public Health Laboratory			
	O. 300.98			
	S. 20.88	202.69	202.65	(-) 0.04
	R. (-) 119.17			

Grant No. - 12 Contd.

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

Out of the anticipated saving of ₹800.36 lakh from Sl. Nos.(25) to (28) above, ₹246.22 lakh was surrendered due to non-filling up of vacant posts and non-fixation of pay.

Specific reasons for balance saving of ₹554.14 lakh as well as reasons for final saving of ₹1.33 lakh at Sl. No.(26) have not been intimated (June 2022).

113 - Public Health Publicity

(29) 1128 - Publicity Establishment

O.	107.92			
S.	7.33	99.24	99.17	(-) 0.07
R.	(-) 16.01			

Anticipated saving of ₹16.01 lakh was surrendered without assigning any reason (June 2022).

80- General

004 - Health Statistics and Evaluation

(30) 1364 - State Vital Statistics

O.	1,287.93			
S.	80.15	742.62	742.55	(-) 0.07
R.	(-) 625.46			

Out of the anticipated saving of ₹625.46 lakh, ₹66.91 lakh was surrendered due to non-fixation of pay.

Specific reasons for balance saving of ₹558.55 lakh have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

(31) 0106 - Capital Hospital, Bhubaneswar

O.	315.02	121.86	121.84	(-) 0.02
R.	(-) 193.16			

(32) 0725 - Institute of Paediatrics, Cuttack

O.	117.01	99.01	99.00	(-) 0.01
R.	(-) 18.00			

Curtailement of provision by ₹211.16 lakh in respect of Sl. Nos.(31) and (32) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

(33) 0888 - Medical College Hospital, Berhampur

O.	431.84	256.13	256.11	(-) 0.02
R.	(-) 175.71			

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
Surrender of provision by ₹175.71 lakh was attributed to less occupancy of bed by indoor patients.				
(34)	0889 - Medical College Hospital, Burla			
	O. 375.01			
	S. 52.00	370.07	370.07	..
	R. (-) 56.94			
(35)	0890 - Medical College Hospital, Cuttack			
	O. 1,079.55	756.59	756.57	(-) 0.02
	R. (-) 322.96			
(36)	3178 - Medical College Hospital Koraput			
	O. 215.01	113.37	113.36	(-) 0.01
	R. (-) 101.64			
(37)	3180 - Medical College Hospital Baripada			
	O. 241.75	149.51	149.50	(-) 0.01
	R. (-) 92.24			
(38)	3182 - Medical College Hospital, Balasore			
	O. 165.01	136.67	136.66	(-) 0.01
	R. (-) 28.34			
(39)	3184 - Medical College Hospital, Bolangir			
	O. 200.01	168.70	168.70	..
	R. (-) 31.31			
Specific reasons for surrender of provision by ₹633.43 lakh from Sl. Nos.(34) to (39) above have not been communicated (June 2022).				
200 - Other Health Schemes				
(40)	1447 - T.B. Control Programme			
	O. 80.01	13.75	13.74	(-) 0.01
	R. (-) 66.26			
789 - Special Component Plan for Scheduled Castes				
(41)	1447 - T.B. Control Programme			
	O. 25.28	5.44	5.44	..
	R. (-) 19.84			
796 - Tribal Area Sub-Plan				
(42)	1447 - T.B. Control Programme			
	O. 32.20	2.78	2.78	..
	R. (-) 29.42			

Grant No. - 12 Contd.

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

Reduction of provision by ₹115.52 lakh in respect of Sl. Nos.(40) to (42) above was assigned to less occupancy of bed by indoor patients.

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(43) 0290 - Directorate

O.	117.76			
S.	23.85	125.78	125.70	(-) 0.08
R.	(-) 15.83			

Anticipated saving of ₹15.83 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

101 – Ayurveda

(44) 0646 - Hospital and Dispensaries

O.	61.53	38.41	38.40	(-) 0.01
R.	(-) 23.12			

Surrender of provision by ₹23.12 lakh was attributed to less indoor patient due to Covid-19 pandemic.

03- Rural Health Services-Allopathy

103 - Primary Health Centres

(45) 1092 - Primary Health Centre

O.	700.02	233.03	233.03	..
R.	(-) 466.99			

Reduction of provision by ₹466.99 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

110 - Hospitals and Dispensaries

(46) 1016 - Other Hospitals

O.	90.53	9.61	9.61	..
R.	(-) 80.92			

789 - Special Component Plan for Scheduled Castes

(47) 1016 - Other Hospitals

O.	33.04	2.99	2.99	..
R.	(-) 30.05			

(48) 1092 - Primary Health Centre

O.	700.01	142.15	142.14	(-) 0.01
R.	(-) 557.86			

796 - Tribal Area Sub-Plan

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(49)	1016 - Other Hospitals			
	O. 39.44	1.99	1.98	(-) 0.01
	R. (-) 37.45			
(50)	1092 - Primary Health Centre			
	O. 180.01	21.23	21.23	..
	R. (-) 158.78			
800 - Other Expenditure				
(51)	0897 - Medical Institution of Malkangiri Zone			
	O. 20.07	5.02	5.02	..
	R. (-) 15.05			
Withdrawal of provision by ₹880.11 lakh from Sl. Nos.(46) to (51) above was stated to be due to less occupancy of bed by indoor patients.				
05- Medical Education, Training and Research				
105 – Allopathy				
(52)	0253 - Dental College, Cuttack			
	O. 20.42	6.00	6.00	..
	R. (-) 14.42			
Specific reasons for anticipated saving of ₹14.42 lakh have not been communicated (June 2022).				
(53)	2568 - Renal Transplant Unit			
	O. 46.00	8.56	8.55	(-) 0.01
	R. (-) 37.44			
(54)	2569 - ANM & GNM Schools			
	O. 1,017.58	653.44	653.08	(-) 0.36
	R. (-) 364.14			
Out of the anticipated saving of ₹401.58 lakh in respect of Sl. Nos.(53) and (54) above ₹40.87 lakh was surrendered due to non-filling up of vacant posts and regularisation of contractual staff.				
Reasons for balance saving of ₹360.71 lakh have not been furnished (June 2022).				
(55)	2942 - Liver Transplant Unit			
	O. 25.00
	R. (-) 25.00			
(56)	3426 - State Capability and Resilient Growth Policy Program-EAP			
	O. 1,000.00
	R. (-) 1,000.00			

Grant No. - 12 Contd.

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

(57) 3434 - Skill Lab

O.	1,000.00
R.	(-) 1,000.00			

Entire provision of ₹2,025.00 lakh from Sl. Nos.(55) and (57) above was surrendered without assigning any reason (June 2022).

06- Public Health

101 - Prevention and Control of Diseases

(58) 0816 - Leprosy

O.	40.13	19.51	19.51	..
R.	(-) 20.62			

(59) 3121 - Malaria Control Programme

O.	999.97	249.99	249.99	..
R.	(-) 749.98			

(60) 3316 - Sick Cell and Thalassaemia

O.	572.10
R.	(-) 572.10			

(61) 3384 - Biju Swasthya Kalyana Yojana

O.	32,840.78			
S.	5,280.59	20,060.06	20,060.06	..
R.	(-) 18,061.31			

(62) 3432 - Awards to Health Professionals / Institute

O.	500.00
R.	(-) 500.00			

789 - Special Component Plan for Scheduled Castes

(63) 3384 - Biju Swasthya Kalyana Yojana

O.	2,564.53	1,689.53	1,689.53	..
R.	(-) 875.00			

796 - Tribal Area Sub-Plan

(64) 3384 - Biju Swasthya Kalyana Yojana

O.	4,167.75	2,567.75	2,567.75	..
R.	(-) 1,600.00			

Reduction of provision/surrender of entire provision by ₹22,379.01 lakh from Sl. Nos.(58) to (64) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

Grant No. - 12 Contd.

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

01- Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

(65) 1016 - Other Hospitals

O.	1,568.80	972.82	972.82	..
R.	(-) 595.98			

Withdrawal of provision by ₹595.98 lakh was attributed to less occupancy of bed by indoor patients.

(66) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)

O.	800.00	200.11	200.11	..
R.	(-) 599.89			

Curtailment of provision by ₹599.89 lakh was stated to be due to non-execution of work for imposition of Code of Conduct for Panchayat/ULBs Elections

789 - Special Component Plan for Scheduled Castes

(67) 1016 - Other Hospitals

O.	487.10	237.72	237.72	..
R.	(-) 249.38			

796 - Tribal Area Sub-Plan

(68) 1016 - Other Hospitals

O.	715.36	336.36	336.36	..
R.	(-) 379.00			

Anticipated saving of ₹628.38 lakh in respect of Sl. Nos.(67) and (68) above was surrendered due to less occupancy of bed by indoor patients.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

05- Medical Education, Training and Research

101 - Ayurveda

(69) 0348 - Education

O.	61.67
R.	(-) 61.67			

Entire provision of ₹61.67 lakh was surrendered due to non-release of matching share from the Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Urban Health Services-Other Systems of medicine

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

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

(70) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	500.00				
S.	0.02				
R.	(-) 500.02				

..

..

..

796 - Tribal Area Sub-Plan

(71) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	700.00				
S.	0.02				
R.	(-) 700.02				

..

..

..

Surrender of entire provision of ₹1,200.04 lakh in respect of Sl. Nos.(70) and (71) above was attributed to non-receipt of fund.

03- Rural Health Services-Allopathy

110 - Hospitals and Dispensaries

(72) 2190 - National Rural Health Mission

S.	22,955.00				
R.	(-) 19,738.33				

3,216.67

3,216.67

..

Curtailment of provision by ₹19,738.33 lakh was made due to sanction of funds under New Head of Accounts.

06- Public Health

101 - Prevention and Control of Diseases

(73) 0953 - National Filaria Eradication Programme

O.	80.00				
S.	0.02				
R.	(-) 80.02				

..

..

..

(74) 0957 - National Malaria Eradication Programme

O.	38.00				
S.	0.02				
R.	(-) 38.02				

..

..

..

Entire provision of ₹118.04 lakh in respect of Sl. Nos.(73) and (74) above was surrendered without assigning any reason (June 2022).

789 - Special Component Plan for Scheduled Castes

(75) 0622 - Headquarters Drugs Control Organisation

O.	1,681.00				
S.	0.02				
R.	(-) 1,396.02				

285.00

285.00

..

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Specific reasons for reduction of provision by ₹1,396.02 lakh have not been intimated (June 2022).			
(76) 0953 - National Filaria Eradication Programme			
O. 22.00			
S. 0.02
R. (-) 22.02			
(77) 0957 - National Malaria Eradication Programme			
O. 10.00			
S. 0.02
R. (-) 10.02			
Surrender of entire provision of ₹32.04 lakh in respect of Sl. Nos.(76) and (77) above was made without assigning any reason (June 2022).			
796 - Tribal Area Sub-Plan			
(78) 0622 - Headquarters Drugs Control Organisation			
O. 201.22			
S. 0.02	100.00	100.00	..
R. (-) 101.24			
Withdrawal of provision by ₹101.24 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2022).			
(79) 0953 - National Filaria Eradication Programme			
O. 22.00			
S. 0.02
R. (-) 22.02			
(80) 0957 - National Malaria Eradication Programme			
O. 10.00			
S. 0.02
R. (-) 10.02			

Entire provision of ₹32.04 lakh in respect of Sl. Nos.(79) and (80) above was surrendered without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

03- Rural Health Services-Allopathy

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)			
(81)	2190 - National Rural Health Mission				
	O.	27,526.46	26,677.97	26,677.96	(-) 0.01
	S.	14,522.62			
	R.	(-) 15,371.11			
796 - Tribal Area Sub-Plan					
(82)	2190 - National Rural Health Mission				
	O.	39,569.29	44,305.18	44,305.17	(-) 0.01
	S.	20,876.27			
	R.	(-) 16,140.38			
Reduction of provision by ₹31,511.49 lakh in respect of Sl. Nos.(81) and (82) above was stated to be due to release of fund under new Head of Accounts as per revised procedure.					
2211- Family Welfare					
ADMINISTRATIVE EXPENDITURE					
ESTABLISHMENT, OPERATIONS AND					
MAINTENANCE EXPENDITURE					
001 - Direction and Administration					
(83)	1344 - State Family Welfare Bureau				
	O.	127.54	126.29	126.23	(-) 0.06
	S.	19.86			
	R.	(-) 21.11			
Out of the anticipated saving of ₹21.11 lakh, ₹16.64 lakh was surrendered due to transfer of staff, vacant of hostel and non-provision of the Government Vehicles.					
Specific reasons for balance saving of ₹4.47 lakh have not been communicated (June 2022).					
101 - Rural Family Welfare Services					
(84)	1068 - Post Partum Centers				
	O.	2,324.30	2,149.93	2,149.31	(-) 0.62
	S.	133.45			
	R.	(-) 307.82			
102 - Urban Family Welfare Services					
(85)	1068 - Post Partum Centers				
	O.	1,042.52	976.55	975.69	(-) 0.86
	S.	47.58			
	R.	(-) 113.55			

Grant No. - 12 Contd.

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

Out of the anticipated saving of ₹421.37 lakh in respect of Sl. Nos.(84) and (85) above, ₹279.75 lakh was surrendered due to retirement of staff and non-drawal of arrear pay.

Specific reasons for balance saving of ₹141.62 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(86) 1351 - State Institute of Health and Family Welfare

O.	73.89			
S.	401.88	53.67	53.59	(-) 0.08
R.	(-) 422.10			

Surrender of provision by ₹422.10 lakh was made without assigning any reason (June 2022).

101 - Rural Family Welfare Services

(87) 1937 - Multipurpose Training of Doctors and Para-Medical Staff

O.	40.00	14.07	14.06	(-) 0.01
R.	(-) 25.93			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

001 - Direction and Administration

(88) 0316 - District Family Welfare Bureau

O.	659.42			
S.	0.02	571.01	570.96	(-) 0.05
R.	(-) 88.43			

(89) 1351 - State Institute of Health and Family Welfare

O.	317.45			
S.	4.34	211.44	211.40	(-) 0.04
R.	(-) 110.35			

101 - Rural Family Welfare Services

(90) 0998 - Orientation Training of Medical and Para Medical Staff

O.	33.64	22.64	22.61	(-) 0.03
R.	(-) 11.00			

796 - Tribal Area Sub-Plan

(91) 1351 - State Institute of Health and Family Welfare

O.	150.98			
S.	2.66	126.08	126.04	(-) 0.04
R.	(-) 27.56			

Grant No. - 12 Contd.

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

(92)	1520 - Urban Family Welfare Service - Revamping			
	O. 189.59			
	S. 73.30	165.40	165.36	(-) 0.04
	R. (-) 97.49			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(93)	0630 - Health and Family Welfare Department			
	O. 1,423.51			
	S. 80.39	1,263.58	1,263.28	(-) 0.30
	R. (-) 240.32			

Anticipated saving of ₹601.08 lakh from Sl. Nos.(87) to (93) above was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(94)	0630 - Health and Family Welfare Department			
	O. 75.00
	R. (-) 75.00			

Entire provision of ₹75.00 lakh was surrendered without assigning any reason (June 2022).

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

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

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

Grant No. - 12 Contd.

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

(95) 3180 - Medical College Hospital Baripada

O.	261.60			
S.	43.70	363.35	362.78	(-) 0.57
R.	58.05			

Augmentation of provision by ₹58.05 lakh was made to meet the salary of consolidated post.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

001 - Direction and Administration

(96) 3384 - Biju Swasthya Kalyana Yojana

O.	6,000.00			
S.	27,290.00	40,807.00	40,807.00	..
R.	7,517.00			

Specific reasons for the additional provision of ₹7,517.00 lakh have not been furnished (June 2022).

789 - Special Component Plan for Scheduled Castes

(97) 3384 - Biju Swasthya Kalyana Yojana

O.	1,173.54	1,673.54	1,673.54	..
R.	500.00			

796 - Tribal Area Sub-Plan

(98) 3384 - Biju Swasthya Kalyana Yojana

O.	1,686.96	2,386.96	2,386.96	..
R.	700.00			

800 - Other Expenditure

(99) 3384 - Biju Swasthya Kalyana Yojana

O.	4,474.12	6,678.12	6,678.12	..
R.	2,204.00			

Additional provision of ₹3,404.00 lakh from Sl. Nos.(97) to (99) above was made for the replacement of equipment of Ambulance.

05- Medical Education, Training and Research

105 - Allopathy

(100) 2099 -Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)

O.	1,000.00	1,446.94	1,446.93	(-) 0.01
R.	446.94			

Grant No. - 12 Contd.

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

Specific reasons for the additional provision of ₹446.94 lakh have not been communicated (June 2022).

80- General

004 - Health Statistics and Evaluation

(101) 2820 - Health Management Information System(HMIS)

O.	1,728.00	4,435.73	4,435.72	(-) 0.01
R.	2,707.73			

Enhancement of provision to the tune of ₹2,707.73 lakh was made for payment of final claim towards purchase of computer hardware.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(102) 3039 - National Mission on AYUSH including
Mission on Medicinal Plants

O.	800.00			
S.	0.02	1,792.30	1,792.30	..
R.	992.28			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

03- Rural Health Services-Allopathy

110 - Hospitals and Dispensaries

(103) 2190 - National Rural Health Mission

O.	1,04,944.65			
S.	55,367.48	1,83,615.04	1,83,615.02	(-) 0.02
R.	23,302.91			

Additional provision of ₹24,295.19 lakh in respect of Sl. Nos.(102) and (103) above was made to meet the share of the Central Assistance.

2211- Family Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

104 - Transport

(104) 1347 - State Health Transport Organisation

O.	96.97			
S.	11.74	127.34	127.30	(-) 0.04
R.	18.63			

Grant No. - 12 Contd.

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

Specific reasons for additional requirement of ₹18.63 lakh have not been furnished (June 2022).

Notes and Comments -

REVENUE(Charged)

(i) Almost the entire available saving of ₹217.78 lakh (₹217.77 lakh out of ₹217.78 lakh) was surrendered during March 2022.

(ii) Savings occurred under the following heads:-

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

2210- Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

800 - Other Expenditure

(105) 0618 - Headquarters Organisation

O.	100.00	24.43	24.42	(-) 0.01
R.	(-) 75.57			

Surrender of provision by ₹75.57 lakh was stated to be due to non-receipt of proposal for sanction of legal charges.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(106) 0630 - Health and Family Welfare Department

O.	172.50	30.30	30.30	..
R.	(-) 142.20			

Specific reasons for surrender of provision by ₹142.20 lakh have not been intimated (June 2022).

Grant No. - 12 Contd.

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹15,881.34 lakh, the department surrendered ₹15,881.29 lakh during March 2022.
- (ii) In view of the saving of ₹15,881.34 lakh, supplementary provision of ₹17,625.58 lakh obtained in December 2021 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4210- Capital Outlay on Medical and Public Health			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Urban Health Services			
001 - Direction and Administration			
(107) 3261 - Mukhya Mantri Swasthya Seva Mission			
O. 1,500.00			
S. 1,000.00	1,856.28	1,856.27	(-) 0.01
R. (-) 643.72			
800 - Other Expenditure			
(108) 3261 - Mukhya Mantri Swasthya Seva Mission			
O. 1,500.00	849.53	849.52	(-) 0.01
R. (-) 650.47			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
02- Rural Health Services			
110 - Hospitals and Dispensaries			
(109) 3261 - Mukhya Mantri Swasthya Seva Mission			
O. 28,000.00	24,433.40	24,433.40	..
R. (-) 3,566.60			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
03- Medical Education, Training and Research			
789 - Special Component Plan for Scheduled Castes			
(110) 3037 - Human Resource in Health & Medical Education			
O. 8,000.00			
S. 0.02	3,410.00	3,410.00	..
R. (-) 4,590.02			

Grant No. - 12 Concl.

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

796 - Tribal Area Sub-Plan

(111) 3037 - Human Resource in Health & Medical Education

O.	10,500.00			
S.	0.02	1,898.34	1,898.33	(-) 0.01
R.	(-) 8,601.68			

**4216- Capital Outlay on Housing
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(112) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	3,500.00	1,246.01	1,246.01	..
R.	(-) 2,253.99			

800 - Other Expenditure

(113) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	6,500.00	3,726.79	3,726.78	(-) 0.01
R.	(-) 2,773.21			

Curtailment of provision by ₹23,079.69 lakh from Sl. Nos.(107) to (113) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

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

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

4210- Capital Outlay on Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services

110 - Hospital and Dispensaries

(114) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	50,000.00	58,187.17	58,187.17	..
R.	8,187.17			

Augmentation of provision by ₹8,187.17 lakh was required to meet the development work of SCB Medical College.

Grant No. 13 - Expenditure relating to the Housing and Urban Development Department

Major Heads -

2015- Elections

2059- Public Works

2215- Water Supply and Sanitation

2216- Housing

2217- Urban Development

2230- Labour and Employment

2235- Social Security and Welfare

2251- Secretariat-Social Services

3054- Roads and Bridges

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4215- Capital Outlay on Water Supply and Sanitation

4217- Capital Outlay on Urban Development

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

REVENUE -

Voted -

Original -	50,95,37,30	51,27,99,23	49,48,12,50	(-)1,79,86,73
Supplementary -	32,61,93			
Amount surrendered during the year (March 2022)				1,75,24,16

Charged -

Original -	2,82,03	3,52,03	2,92,24	(-)59,79
Supplementary -	70,00			
Amount surrendered during the year (March 2022)				59,79

CAPITAL -

Voted -

Original -	7,11,95,67	7,17,48,70	6,64,78,31	(-)52,70,39
Supplementary -	5,53,03			
Amount surrendered during the year (March 2022)				52,70,38

Charged -

Original -	50,00	50,00	21,45	(-)28,55
Amount surrendered during the year (March 2022)				28,55

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹17,986.73 lakh, the department surrendered ₹17,524.16 lakh during March 2022.

(ii) In view of the saving of ₹17,986.73 lakh, supplementary provision of ₹3,261.93 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

Grant No. - 13 Contd.

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

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

2015- Elections

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(1) 0173 - Conduct of Municipal Election

O.	3,154.96	1,745.57	1,745.57	..
R.	(-) 1,409.39			

Out of the anticipated saving of ₹1,409.39 lakh, ₹600.93 lakh was surrendered due to non-supply of EVM before election and balance saving of ₹808.46 lakh was due to non-conduct of Municipal Corporations and NACs elections.

2059- Public Works

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Office Buildings

053 - Maintenance and Repairs

(2) 1557 - Water Supply and Sanitary Installations

O.	5,994.27	5,354.38	5,354.30	(-) 0.08
S.	116.27			
R.	(-) 756.16			

Out of the anticipated saving of ₹756.16 lakh, ₹188.68 lakh was surrendered due to imposition of code of conduct for Panchayat and ULBs elections.

Specific reasons for balance saving of ₹567.48 lakh have not been intimated (June 2022).

(3) 2448 - Maintenance of Non-Residential Buildings

O.	300.00	300.00	220.58	(-) 79.42
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Reasons for final saving of ₹79.42 lakh have not been communicated (June 2022).

2215- Water Supply and Sanitation

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Water Supply

Grant No. - 13 Contd.

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

001 - Direction and Administration

(4) 0138 - Chief Engineer, Public Health Engineering-
Office Establishment

O.	774.68		
S.	49.17	591.72	591.36
R.	(-) 232.13		(-) 0.36

(5) 0457 - Executive Establishment

O.	4,688.48		
S.	313.15	3,741.63	3,741.32
R.	(-) 1,260.00		(-) 0.31

(6) 1420 - Superintending Engineer, Public Health Engineering-
Establishment Charges

O.	482.68		
S.	28.15	333.00	332.95
R.	(-) 177.83		(-) 0.05

052 - Machinery and Equipment

(7) 1142 - Public Health Organisation

O.	1,326.07		
S.	76.14	985.28	985.17
R.	(-) 416.93		(-) 0.11

Surrender of provision to the tune of ₹2,086.89 lakh in respect of Sl. Nos.(4) to (7) above was made as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

101 - Urban Water Supply Programmes

(8) 0851 - Maintenance and Repair

O.	35,440.39		
S.	657.41	32,344.46	32,343.12
R.	(-) 3,753.34		(-) 1.34

Out of the anticipated saving of ₹3,753.34 lakh, ₹500.94 lakh was made due to imposition of code of conduct for Panchayat/ULBs Elections and ₹99.99 lakh due to less expenses for postal charges.

Specific reasons for balance saving of ₹3,152.41 lakh as well as reasons for final saving of ₹1.34 lakh have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 13 Contd.

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

01- Water Supply

101 - Urban Water Supply Programmes

(9) 3249 - Buxi Jagabandhu Assured Water Supply to
Habitations (BASUDHA)

O.	12,700.00	8,770.00	8,770.00	..
R.	(-) 3,930.00			

Specific reasons for anticipated saving of ₹3,930.00 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Water Supply

101 - Urban Water Supply Programmes

(10) 3438 - Jal Jeevan Mission

O.	18,000.19			
S.	0.02
R.	(-) 18,000.21			

Entire provision of ₹18,000.21 lakh was diverted to AMRUT mission head created newly by the Government of India.

789 - Special Component Plan for Scheduled Castes

(11) 3438 - Jal Jeevan Mission

O.	5,100.06			
S.	0.02
R.	(-) 5,100.08			

796 - Tribal Area Sub-Plan

(12) 3438 - Jal Jeevan Mission

O.	6,900.07			
S.	0.02
R.	(-) 6,900.09			

Out of the withdrawal of entire provision of ₹12,000.17 lakh in respect of Sl. Nos.(11) and (12) above, ₹9,501.83 lakh was diverted. to AMRUT Mission and to Smart City Mission.

Specific reasons for balance saving of ₹2,498.34 lakh have not been intimated (June 2022).

2216- Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

Grant No. - 13 Contd.

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

053 - Maintenance and Repairs

(13) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)

O.	41.68	19.41	19.41	..
R.	(-) 22.27			

Surrender of ₹22.27 lakh, ₹17.27 lakh was stated mainly to be due to want of Administrative Approval.

(14) 0941 - Maintenance and Repair of Water Supply and Sanitary Installations

O.	7,219.39	6,385.89	6,385.55	(-) 0.34
S.	101.44			
R.	(-) 934.94			

Out of the anticipated saving of ₹934.94 lakh, ₹310.55 lakh was stated to be due to non-execution of work owing to imposition of Code of Conduct for Panchayat/ULBs Elections.

Specific reasons for balance saving of ₹624.39 lakh have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

800 - Other Expenditure

(15) 3075 - ABBAAS-Odisha Urban Housing Mission (OUHM)

O.	100.00
R.	(-) 100.00			

Surrender of entire provision of ₹100.00 lakh was made due to Covid-19 pandemic.

2217- Urban Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- Other Urban Development Schemes

001 - Direction and Administration

(16) 3286 - Odisha Real Estate Regulatory Authority (ORERA)

O.	360.13	297.50	297.49	(-) 0.01
S.	59.84			
R.	(-) 122.47			

(17) 3477 - Odisha Real Estate Appellate Tribunal (OREAT)

O.	446.87	272.25	272.22	(-) 0.03
S.	15.67			
R.	(-) 190.29			

Grant No. - 13 Contd.

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

797 - Transfers to/from Reserve Funds/Deposit Account

(18) 3404 - Odisha Real Estate Regulatory Fund (ORERF)

O.	807.00
R.	(-) 807.00

800 - Other Expenditure

(19) 3298 - District Urban Development Agency(DUDA)

O.	800.00	158.97	158.97	..
R.	(-) 641.03			

Surrender of provision to the tune of ₹1,760.79 lakh from Sl. Nos.(16) to (19) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

80- General

001 - Direction and Administration

(20) 1471 - Town Planning Organisation

O.	1,007.74			
S.	64.54	821.08	821.06	(-) 0.02
R.	(-) 251.20			

Out of the anticipated saving of ₹251.20 lakh, only ₹19.63 lakh was stated to be due to non-completion of tender process, non-submission of bills by the owner and less use of electricity due to Covid-19 pandemic.

Specific reasons for the balance saving of ₹231.57 lakh have not been intimated (June 2020).

(21) 1538 - Valuation Organisation

O.	80.80			
S.	8.25	65.01	65.00	(-) 0.01
R.	(-) 24.04			

Specific reasons for withdrawal of anticipated saving of ₹24.04 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

05- Other Urban Development Schemes

191 - Assistance to Municipal Corporations

(22) 2916 - National Urban Livelihood Mission

O.	994.49			
S.	0.02	545.34	545.34	..
R.	(-) 449.17			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
192 - Assistance to Municipalities/Municipal Councils			
(23) 2916 - National Urban Livelihood Mission			
O. 1,053.28			
S. 0.02	577.58	577.58	..
R. (-) 475.72			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(24) 2916 - National Urban Livelihood Mission			
O. 401.72			
S. 0.02	220.28	220.28	..
R. (-) 181.46			
789 - Special Component Plan for Scheduled Castes			
(25) 2916 - National Urban Livelihood Mission			
O. 694.03			
S. 0.02	380.57	380.57	..
R. (-) 313.48			
796 - Tribal Area Sub-Plan			
(26) 2916 - National Urban Livelihood Mission			
O. 938.96			
S. 0.02	514.90	514.90	..
R. (-) 424.08			

Surrender of provision to the tune of ₹1,843.91 lakh from Sl. Nos.(22) to (26) above was due to non-receipt of Central Assistance.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(27) 0651 - Housing and Urban Development Department

O. 1,122.19			
S. 64.37	1,002.83	1,002.42	(-) 0.41
R. (-) 183.73			

Anticipated saving of ₹183.73 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

Grant No. - 13 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(28) 2450 - Maintenance of Roads and Bridges

O.	1,084.75		1,084.75	845.25	(-) 239.50
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Reasons for final saving of ₹239.50 lakh have not been communicated (June 2022).

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

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

2215- Water Supply and Sanitation

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Sewerage and Sanitation

105 - Sanitation Services

(29) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	12,900.00				
S.	0.02		16,063.74	16,063.74	..
R.	3,163.72				

789 - Special Component Plan for Scheduled Castes

(30) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	3,655.00				
S.	0.02		4,550.96	4,550.96	..
R.	895.94				

796 - Tribal Area Sub-Plan

(31) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	4,945.00				
S.	0.02		6,158.81	6,158.80	(-) 0.01
R.	1,213.79				

Additional provision of ₹5,273.45 lakh from Sl. Nos.(29) to (31) above was made to meet the State Share in Central Assistance released by the Ministry of Human Affairs under SBM Scheme.

2217- Urban Development

PROGRAMME EXPENDITURE

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
STATE SECTOR SCHEMES		District Sector	
05- Other Urban Development Schemes			
192 - Assistance to Municipalities/Municipal Councils			
(32) 2132 - Other Urban Development Schemes under State Plan			
O. 420.00	420.00	592.12	(+) 172.12
789 - Special Component Plan for Scheduled Castes			
(33) 2132 - Other Urban Development Schemes under State Plan			
O. 170.00	170.00	200.00	(+) 30.00
Reasons for incurring excess expenditure of ₹202.12 lakh in respect of Sl. Nos.(32) and (33) above have not been intimated (June 2022).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
05- Other Urban Development Schemes			
051 - Construction			
(34) 2613 - AMRUT			
O. 202.80			
S. 0.02	786.00	786.00	..
R. 583.18			
(35) 3062 - Smart Cities			
O. 12,000.00			
S. 0.02	19,782.01	19,782.01	..
R. 7,781.99			
(36) 3274 - Pradhan Mantri Awaas Yojana(Urban)			
O. 18,012.34			
S. 0.02	24,483.04	24,483.04	..
R. 6,470.68			
789 - Special Component Plan for Scheduled Castes			
(37) 2613 - AMRUT			
O. 57.46			
S. 0.02	222.70	222.70	..
R. 165.22			
(38) 3062 - Smart Cities			
O. 3,400.00			
S. 0.02	5,604.91	5,604.91	..
R. 2,204.89			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(39) 3274 - Pradhan Mantri Awaas Yojana(Urban)			
O. 5,103.50			
S. 0.02	6,936.87	6,936.87	..
R. 1,833.35			
796 - Tribal Area Sub-Plan			
(40) 2613 - AMRUT			
O. 77.74			
S. 0.02	301.30	301.30	..
R. 223.54			
(41) 3062 - Smart Cities			
O. 4,600.00			
S. 0.02	7,583.11	7,583.11	..
R. 2,983.09			
(42) 3274 - Pradhan Mantri Awaas Yojana(Urban)			
O. 6,904.73			
S. 0.02	9,385.16	9,385.17	(+) 0.01
R. 2,480.41			

Augmentation of provision by ₹24,726.35 lakh from Sl. Nos.(34) to (42) above was made to meet the State's Share in CSS.

(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 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
1	2	3	4	5
	(in lakh)			
2215-Water Supply and Sanitation				
Stock	(-)117.63	(-)117.63
Miscellaneous Advance	2,149.74	2,149.74
TOTAL:	1,032.11	1,032.11

Grant No. - 13 Contd.

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

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹59.79 lakh was surrendered during March 2022.
- (ii) In view of the saving of ₹59.79 lakh, supplementary provision of ₹70.00 lakh obtained in December 2021 proved excessive.
- (iii) Saving occurred under the following heads:-

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

2216- Housing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

- (43) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	182.42			
S.	70.00	236.67	236.67	..
R.	(-) 15.75			

- (44) 1629 - Maintenance and Repair of Buildings occupied by the Secretariat Staff of Governor

O.	98.61	55.57	55.57	..
R.	(-) 43.04			

Withdrawal of provision by ₹58.79 lakh in respect of Sl. Nos.(43) and (44) above was due to want of Administrative Approval.

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the available saving of ₹5,270.39 lakh (₹5,270.38 lakh out of ₹5,270.39 lakh) was surrendered during March 2022.
- (ii) In view of the saving of ₹5,270.39 lakh, supplementary provision of ₹553.03 lakh obtained in December 2021 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:-

Grant No. - 13 Contd.

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

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Water Supply

101 - Urban Water Supply

(45) 0708 - Information, Education and Communication

O.	100.00	65.57	65.57	..
R.	(-) 34.43			

Specific reasons for anticipated saving of ₹34.43 lakh have not been intimated (June 2022).

800 - Other Expenditure

(46) 3249 - Buxi Jagabandhu Assured Water Supply to
Habitations (BASUDHA)

O.	1,438.50	395.12	395.12	..
R.	(-) 1,043.38			

Withdrawal of provision by ₹1,043.38 lakh was stated to be due to non-execution of work for Panchayat/ULBs Elections Code of Conduct and automation of water treatment plant.

02- Sewerage and Sanitation

106 - Sewerage Services

(47) 1524 - Urban Sewerage Schemes

O.	0.02			
S.	100.00	30.12	30.12	..
R.	(-) 69.90			

Curtailment of provision by ₹69.90 lakh was made due to less number of sanitation workers.

(48) 2141 - Capacity Development and preparation of
Detail Project Report (DPR)

O.	200.00			
S.	453.00	246.30	246.30	..
R.	(-) 406.70			

Reasons for anticipated saving of ₹406.70 lakh have not been intimated (June 2022).

4217- Capital Outlay on Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Urban Development Schemes

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Contd.

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

(49)	3437 - New City Development		
	O. 1,700.00	972.31	972.31
	R. (-) 727.69		..

796 - Tribal Area Sub-Plan

(50)	3437 - New City Development		
	O. 2,300.00	1,315.47	1,315.47
	R. (-) 984.53		..

Surrender of provision to the tune of ₹1,712.22 lakh in respect of Sl. Nos.(49) and (50) above was attributed to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

800 - Other Expenditure

(51)	2132 - Other Urban Development Schemes under State Plan		
	O. 100.00
	R. (-) 100.00		..

(52)	2141 - Capacity Development and preparation of Detail Project Report (DPR)		
	O. 100.00
	R. (-) 100.00		..

Entire provision of ₹200.00 lakh at Sl. Nos.(51) and (52) above was withdrawn attributing to Covid-19 Pandemic.

(53)	3437 - New City Development		
	O. 6,000.00	3,431.67	3,431.67
	R. (-) 2,568.33		..

Reduction of provision by ₹2,568.33 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of ₹28.55 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

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

**4215- Capital Outlay on Water Supply and Sanitation
PROGRAMME EXPENDITURE**

Grant No. - 13 Concl'd.

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

STATE SECTOR SCHEMES

State Sector

01- Water Supply

800 - Other Expenditure

(54) 3249 - Buxi Jagabandhu Assured Water Supply to
Habitations (BASUDHA)

O.	50.00	21.45	21.45	..
R.	(-) 28.55			

Specific reasons for anticipated saving of ₹28.55 lakh have not been intimated (June 2022).

**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 -	1,98,04,03	2,19,34,54	1,40,99,48	(-)78,35,06
Supplementary -	21,30,51			
Amount surrendered during the year (March 2022)				78,33,73

CAPITAL -

Voted -

Original -	52,35	92,35	51,94	(-)40,41
Supplementary -	40,00			
Amount surrendered during the year (March 2022)				40,41

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹7,835.06 lakh, the department surrendered ₹7,833.73 lakh during March 2022.

(ii) In view of the saving of ₹7,835.06 lakh, supplementary provision of ₹2,130.51 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

Grant No. - 14 Contd.

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

(1) 0303 - Dispensaries

O.	3,060.43		
S.	265.11	2,957.24	2,956.28
R.	(-) 368.30		(-) 0.96

Out of the anticipated saving of ₹368.30 lakh, ₹176.68 lakh was surrendered due to non-submission of required documents for RCM claim, non-submission of claim for house rent from the House Owner and non-sanction of 20% arrear pay.

Specific reasons for balance saving of ₹191.62 lakh have not been intimated (June 2022).

(2) 0618 - Headquarters Organisation

O.	205.97		
S.	17.05	200.39	200.38
R.	(-) 22.63		(-) 0.01

Specific reasons for withdrawal of anticipated saving of ₹22.63 lakh have not been furnished (June 2022).

(3) 0648 - Hospitals

O.	3,653.47		
S.	1,478.88	4,354.15	4,354.15
R.	(-) 778.20		..

Curtailment of provision by ₹778.20 lakh was attributed to non-receipt of claim from tie up Hospitals and firms (₹360.37 lakh), less bed occupancy in ESI Hospitals (₹28.60 lakh) and actual requirement (3,89.23 lakh).

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

(4) 0303 - Dispensaries

O.	415.85		
S.	92.99	362.21	362.07
R.	(-) 146.63		(-) 0.14

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

Grant No. - 14 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(5)	0303 - Dispensaries			
	O. 2,000.00	7.57	7.57	..
	R. (-) 1,992.43			
(6)	0648 - Hospitals			
	O. 2,500.00	76.48	76.48	..
	R. (-) 2,423.52			
2230- Labour and Employment				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
01- Labour				
001 - Direction and Administration				
(7)	0308 - District Establishment			
	O. 1,335.17			
	S. 88.81	1,223.61	1,223.58	(-) 0.03
	R. (-) 200.37			
(8)	0618 - Headquarters Organisation			
	O. 549.98			
	S. 42.61	479.12	479.10	(-) 0.02
	R. (-) 113.47			
101 - Industrial Relations				
(9)	0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes			
	O. 319.03			
	S. 16.89	275.95	275.76	(-) 0.19
	R. (-) 59.97			
(10)	0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes			
	O. 94.66			
	S. 5.16	84.51	84.52	(+) 0.01
	R. (-) 15.31			

Surrender of provision by ₹4,951.70 lakh from Sl. Nos.(4) to (10) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

102 - Working Conditions and Safety

Grant No. - 14 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(11)	0308 - District Establishment			
	O. 466.32			
	S. 22.47	387.33	387.33	..
	R. (-) 101.46			
(12)	0618 - Headquarters Organisation			
	O. 279.79			
	S. 27.34	226.03	226.03	..
	R. (-) 81.10			
103 - General Labour Welfare				
(13)	0371 - Enforcement of Minimum Wages in Agriculture			
	O. 317.77			
	S. 37.01	180.59	180.60	(+) 0.01
	R. (-) 174.19			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- Labour				
001 - Direction and Administration				
(14)	3124 - Implementation of Un-organised Workers Social Security Act			
	O. 1,471.19	671.19	671.19	..
	R. (-) 800.00			
102 - Working Conditions and Safety				
(15)	2411 - Director, Factories and Boilers-Head Quarters			
	O. 30.00	6.96	6.96	..
	R. (-) 23.04			
277 - Education				
(16)	1353 - State Labour Institute			
	O. 432.00	242.00	242.00	..
	R. (-) 190.00			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
01- Labour				
789 - Special Component Plan for Scheduled Castes				
(17)	1975 - Implementation of Child Labour (Prohibition and Regulation) Act, 1986			
	O. 47.83	24.72	24.72	..
	R. (-) 23.11			

Grant No. - 14 Contd.

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

Withdrawal of provision by ₹1,392.90 lakh from Sl. Nos.(11) to (17) above was attributed to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

796 - Tribal Area Sub-Plan

(18) 1975 - Implementation of Child Labour
(Prohibition and Regulation) Act, 1986

O.	61.49	31.79	31.79	..
R.	(-) 29.70			

800 - Other Expenditure

(19) 1975 - Implementation of Child Labour
(Prohibition and Regulation) Act, 1986

O.	163.98	84.79	84.79	..
R.	(-) 79.19			

(20) 2008 - Implementation of Building and Other Construction Workers
(Regulation of Employment & Condition of Service)
Act, 1996 & the Building & Other Construction
Workers' Welfare Cess Act, 1996"

O.	67.31	56.31	56.30	(-) 0.01
R.	(-) 11.00			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(21) 2764 - Labour and Employees' State Insurance Department

O.	573.78			
S.	36.19	511.07	511.07	..
R.	(-) 98.90			

Specific reasons for anticipated saving of 218.79 lakh in respect of Sl. Nos.(18) to (21) above have not been received (June 2022).

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

- (i) Entire available saving of ₹40.41 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

Grant No. - 14 Concl'd.

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

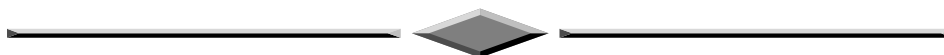
01- Office Buildings

051 - Construction

(22) 0182B - (D-14) Construction of Buildings

S.	40.00
R.	(-) 40.00			

Reasons for surrender of entire provision of ₹40.00 lakh have not been intimated (June 2022).



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

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

REVENUE -

Voted -

Original -	91,94,10	1,06,52,87	96,20,37	(-)10,32,50
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Supplementary -	14,58,77			
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Amount surrendered during the year (March 2022)			10,32,26
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Charged -

Original -	1	1	..	(-)1
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Amount surrendered during the year (March 2022)			1
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CAPITAL -

Voted -

Original -	3,13,35,00	4,93,35,00	4,93,35,00	(-)0
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Supplementary -	1,80,00,00			
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Amount surrendered during the year			..
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,032.50 lakh, the department surrendered ₹1,032.26 lakh during March 2022.

(ii) In view of the saving of ₹1,032.50 lakh, supplementary provision of ₹1,458.77 lakh obtained in December 2021 proved excessive.

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

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

2204- Sports and Youth Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 15 Contd.

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

(1)	0422 - Establishment of Sports School/Hostel			
	O.	779.00		
	S.	459.71	1,004.17	
	R.	(-) 234.54	1,004.18	(+) 0.01
(2)	0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.			
	O.	542.20		
	S.	877.00	1,191.19	
	R.	(-) 228.01	1,191.04	(-) 0.15

Anticipated saving of ₹462.55 lakh in respect of Sl. Nos. (1) and (2) above was surrendered without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(3)	0422 - Establishment of Sports School/Hostel			
	O.	655.00	376.42	
	R.	(-) 278.58	376.42	..

Surrender of anticipated saving of ₹278.58 lakh was due to closure of Sports Hostel in the state owing to Covid-19 pandemic.

(4)	3223 - State Supplement to Khelo-India Competition			
	O.	1,000.00	169.06	
	R.	(-) 830.94	169.06	..

Out of the anticipated saving of ₹830.94 lakh, ₹500.00 lakh was attributed to cancellation of different age categories of sports events to single age category causing less expenditure.

Reasons for balance saving ₹330.94 lakh have not been furnished (June 2022).

101 - Physical Education

(5)	1116 - Promotion of Sports Games			
	O.	1,420.00	169.93	
	R.	(-) 1,250.07	169.93	..

Reasons for surrender of ₹1,250.07 lakh was due to imposition of restrictions of activities in High Performance Centres (HPC) for Covid-19.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

796 - Tribal Area Sub-Plan

(6)	3225 - Promotion of Tribal Sports			
	O.	200.00
	R.	(-) 200.00

Grant No. - 15 Concltd.

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

Anticipated saving of ₹200.00 lakh was surrendered due to closure of institutions for conducting tribal talent scouting programme.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(7) 1333 - Sports and Youth Services Department

O.	1,120.36			
S.	89.12	1,007.97	1,007.96	(-) 0.01
R.	(-) 201.51			

Out of the anticipated saving of ₹201.51 lakh, ₹16.89 lakh was surrendered due to retirement of employees.

Reasons for the balance saving of ₹184.62 lakh have not been intimated (June 2022).

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

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

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(8) 1334 - Sports Competition

O.	2,000.00	4,227.13	4,227.12	(-) 0.01
R.	2,227.13			

Enhancement of provision to the tune of ₹2,227.13 lakh was stated to be due to recoupment of Odisha Sports Development Fund (OSDF).

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

REVENUE -

Voted -

Original -	10,38,29,93	10,41,80,83	8,95,35,87	(-)1,46,44,96
Supplementary -	3,50,90			

Amount surrendered during the year (March 2022)

1,40,42,78

CAPITAL -

Voted -

Original -	4,29,36,00	4,29,36,00	2,32,01,48	(-)1,97,34,52
				1,97,34,50

Amount surrendered during the year (March 2022)

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹14,644.96 lakh, the department surrendered ₹14,042.78 lakh during March 2022.

(ii) In view of the saving of ₹14,644.96 lakh, supplementary provision of ₹350.90 lakh obtained in December 2021 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 mainly under the following heads:-

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

2401- Crop Husbandry

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 16 Contd.

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

111 - Agricultural Economics and Statistics

(1) 1248 - Sample Survey for Estimation of
Acreage and yield of Principal Crop

O.	417.78			
S.	36.94	336.05	336.01	(-) 0.04
R.	(-) 118.67			

Surrender of ₹118.67 lakh was attributed mainly to vacancy of posts.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

O.	234.39	30.40	30.38	(-) 0.02
R.	(-) 203.99			

Specific reasons for surrender of ₹203.99 lakh have not been intimated (June 2022).

(3) 0114 - Pensionary Contribution towards service rendered by
Govt. servants under foreign employee

O.	1,491.16	330.60	330.59	(-) 0.01
R.	(-) 1,160.56			

Surrender of provision by ₹1,160.56 lakh was mainly due to less release of funds from the Government of India.

(4) 0396 - Establishment of an Agency for Reporting
Agricultural Statistics in Odisha

O.	3,211.00	1,428.82	1,428.38	(-) 0.44
R.	(-) 1,782.18			

₹1,782.18 lakh was surrendered without assigning any specific reason (June 2022).

(5) 1161 - Rationalisation of Minor Irrigation Statistics

O.	62.26	35.12	35.08	(-) 0.04
R.	(-) 27.14			

Anticipated saving of ₹27.14 lakh was stated to be mainly due to transfer and retirement of staff.

2575- Other Special Areas Programmes

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Backward Areas

789 - Special Component Plan for Scheduled Castes

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(6) 3357 - Socio-Economic Transformation and Upliftment (SETU)			
O. 89.70	45.18	45.18	..
R. (-) 44.52			
(7) 3489 - Special Initiative Programme			
O. 1,700.00
R. (-) 1,700.00			
796 - Tribal Area Sub-Plan			
(8) 3357 - Socio-Economic Transformation and Upliftment(SETU)			
O. 767.10	341.17	341.17	..
R. (-) 425.93			
(9) 3489 - Special Initiative Programme			
O. 2,300.00
R. (-) 2,300.00			
800 - Other Expenditure			
(10) 3357 - Socio-Economic Transformation and Upliftment(SETU)			
O. 143.20	72.13	72.13	..
R. (-) 71.07			
(11) 3489 - Special Initiative Programme			
O. 6,000.00
R. (-) 6,000.00			

Surrender/reduction of provision by ₹10,541.52 lakh in respect of Sl. Nos.(6) to (11) above was stated to be due to non-receipt of project proposal.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

092 - Other Offices

(12) 1359 - State Planning Board

O. 145.67			
S. 4.56	55.81	55.78	(-) 0.03
R. (-) 94.42			

(13) 1360 - State Planning Machinery

O. 311.38			
S. 41.10	307.21	306.87	(-) 0.34
R. (-) 45.27			

Grant No. - 16 Contd.

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

Anticipated saving of ₹139.69 lakh in respect of Sl. Nos.(12) and (13) above was mainly due to vacancy of posts on promotion and retirement.

102 - District Planning Machinery

(14) 0322 - District Planning Units

O.	1,088.17			
S.	64.67	1,021.49	1,021.29	(-) 0.20
R.	(-) 131.35			

Anticipated saving of ₹131.35 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(15) 3290 - Convergence Cell

O.	300.00
R.	(-) 300.00			

Entire provision of ₹300.00 lakh was surrendered attributing to non-procurement of service of IT Integrator (Portal).

(16) 3291 - District Mineral Foundation Support Cell

O.	500.00	36.84	36.83	(-) 0.01
R.	(-) 463.16			

₹463.16 lakh was surrendered attributing to delay in DMF Management System, less payment of consulting charges, non-holding of workshop and meeting owing to Covid-19 and relinquishment of service by two resource persons.

(17) 3504 - SDG and ADP Cell

O.	200.00	120.16	120.15	(-) 0.01
R.	(-) 79.84			

Anticipated saving of ₹79.84 lakh was stated to be due to late joining of consultant and non-finalisation of report.

092 - Other Offices

(18) 0708 - Information, Education and Communication

O.	25.00	1.43	1.42	(-) 0.01
R.	(-) 23.57			

Surrender of ₹23.57 lakh was attributed to non-implementation of the programme due to Covid-19.

Grant No. - 16 Contd.

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

- (19) 1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)

O.	71.01	58.91	58.86	(-) 0.05
R.	(-) 12.10			

Specific reasons for surrender of ₹12.10 lakh have not been intimated (June 2022).

- (20) 1395 - Strengthening of State Planning Machinery

O.	210.54	165.34	165.28	(-) 0.06
S.	2.65			
R.	(-) 47.85			

Anticipated saving of ₹47.85 lakh was mainly due to vacancy of posts and non-continuation of contractual employees.

- (21) 2116 - Institute of Social Science

O.	955.00	955.00	355.00	(-) 6,00.00
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Reasons for final saving of ₹600.00 lakh have not been communicated (June 2022).

- (22) 2922 - Innovation

O.	120.00	3.29	3.29	..
R.	(-) 116.71			

102 - District Planning Machinery

- (23) 2824 - Evaluation and Impact Assessment Study in different districts

O.	2,500.00	5.12	5.11	(-) 0.01
R.	(-) 2,494.88			

₹2,611.59 lakh in respect of Sl. Nos. (22) and (23) above was surrendered as the programme could not be taken up due to Covid-19 pandemic.

3454- Census Surveys and Statistics

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Surveys and Statistics

001 - Direction and Administration

- (24) 0292 - Directorate of Economics and Statistics

O.	709.15	637.38	637.31	(-) 0.07
S.	42.99			
R.	(-) 114.76			

Grant No. - 16 Contd.

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

(25)	1362 - State Statistical Machinery at Range Level			
	O. 107.02			
	S. 6.72	79.32	79.29	(-) 0.03
	R. (-) 34.42			
	201 - National Sample Survey Organisation			
(26)	0152 - Collaboration of State Sample Survey with NSS			
	O. 81.06			
	S. 6.80	55.24	55.19	(-) 0.05
	R. (-) 32.62			
	800 - Other Expenditure			
(27)	0347 - Economic Survey			
	O. 382.60			
	S. 27.37	249.47	249.38	(-) 0.09
	R. (-) 160.50			
(28)	1174 - Regional Institute of Planning, Applied Economics and Statistics			
	O. 78.60			
	S. 6.61	69.36	69.31	(-) 0.05
	R. (-) 15.85			

Surrender of anticipated saving of ₹358.15 lakh from Sl. Nos.(24) to (28) above was mainly attributed to non-filling up of vacant posts.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Surveys and Statistics

800 - Other Expenditure

(29)	3171 - Strengthening of Statistical System			
	O. 610.00	338.75	338.73	(-) 0.02
	R. (-) 271.25			

Surrender of ₹271.25 lakh was mainly due to non-finalisation of BID for procurement of IT equipment through GEM and non-finalisation of consultant.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

02- Surveys and Statistics

800 - Other Expenditure

(30)	3141 - Support for Statistical Strengthening			
	O. 146.97	11.37	11.36	(-) 0.01
	R. (-) 135.60			

Grant No. - 16 Contd.

Specific reasons for anticipated saving of ₹135.60 lakh have not been intimated (June 2022).

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

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

3451- Secretariat-Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - District Planning Machinery

(31) 2173 - Western Odisha Development Council (WODC)

O.	11,046.60	13,777.65	13,777.65	..
R.	2,731.05			

789 - Special Component Plan for Scheduled Castes

(32) 2173 - Western Odisha Development Council (WODC)

O.	2,945.40	3,681.60	3,681.60	..
R.	736.20			

796 - Tribal Area Sub-Plan

(33) 2173 - Western Odisha Development Council (WODC)

O.	4,008.00	5,040.75	5,040.75	..
R.	1,032.75			

Augmentation of provision to the tune of ₹4,500.00 lakh in respect of Sl. Nos.(31) to (33) above was made to provide Grants-in-Aid to WODC to meet the additional requirement.

Notes and Comments -

CAPITAL(Voted)

(i) Almost the entire available saving (₹19,734.50 lakh out of ₹19,734.52 lakh) was surrendered during March 2022.

(ii) Savings occurred under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

Grant No. - 16 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(34)	2197 - Construction of Building of Planning & Co-ordination Department			
	O.	500.00	79.87	79.86
	R.	(-) 420.13		(-) 0.01
4216- Capital Outlay on Housing				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- Government Residential Buildings				
106 - General Pool Accommodation				
(35)	2197 - Construction of Building of Planning & Co-ordination Deptt.			
	O.	100.00	8.03	8.02
	R.	(-) 91.97		(-) 0.01
Surrender of ₹512.10 lakh in respect of Sl. Nos.(34) and (35) above was attributed to lockdown for Covid and implementation of model code of conduct for elections.				
4575- Capital Outlay on Other Special Areas Programmes				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
02- Backward Areas				
789 - Special Component Plan for Scheduled Castes				
(36)	1860 - Biju KBK Yojana			
	O.	2,223.00	855.00	855.00
	R.	(-) 1,368.00		..
796 - Tribal Area Sub-Plan				
(37)	1860 - Biju KBK Yojana			
	O.	5,031.00	1,935.00	1,935.00
	R.	(-) 3,096.00		..
800 - Other Expenditure				
(38)	1860 - Biju KBK Yojana			
	O.	5,746.00	2,210.00	2,210.00
	R.	(-) 3,536.00		..
(39)	3489 - Special Initiative Programme			
	O.	10,486.00
	R.	(-) 10,486.00		..

Grant No. - 16 Concl'd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Backward Areas

796 - Tribal Area Sub-Plan

(40) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	3,068.40	2,712.20	2,712.20	..
R.	(-) 356.20			

800 - Other Expenditure

(41) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	572.80	222.76	222.76	..
R.	(-) 350.04			

Anticipated saving of ₹19,192.24 lakh in respect of Sl. Nos.(36) to (41) above was surrendered due to non-receipt of project proposals.

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

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

REVENUE -

Voted -

Original -	1,82,01,48,35	2,18,17,11,87	1,45,24,25,89	(-)72,92,85,98
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Supplementary -	36,15,63,52			
Amount surrendered during the year (March 2022)				72,92,24,38

Charged -

Original -	6,60,00	6,60,00	10,94	(-)6,49,06
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Amount surrendered during the year (March 2022)				6,49,06
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CAPITAL -

Voted -

Original -	20,92,46,08	21,00,46,08	17,22,41,72	(-)3,78,04,36
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Supplementary -	8,00,00			
Amount surrendered during the year (March 2022)				3,78,04,31

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹7,29,285.98 lakh, the department surrendered ₹7,29,224.38 lakh during March 2022.

Grant No. - 17 Contd.

(ii) In view of the saving of ₹7,29,285.98 lakh, supplementary provision of ₹3,61,563.52 lakh obtained in December 2021 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 mainly under the following heads:-

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

2015- Elections

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

109 - Charges for conduct of elections to Panchayats/local bodies

(1) 1343 - State Election Commission

O.	341.86			
S.	16.50	318.49	318.43	(-) 0.06
R.	(-) 39.87			

Out of the anticipated saving of ₹39.87 lakh, ₹3.95 lakh was surrendered due to non-drawal of salaries of vacant post.

Specific reasons for balance saving of ₹35.92 lakh have not been intimated (June 2022).

2215- Water Supply and Sanitation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Water Supply

001 - Direction and Administration

(2) 0139 - Chief Engineer, Rural Water Supply and Sanitation-
Office Establishment

O.	716.09			
S.	41.44	641.44	641.37	(-) 0.07
R.	(-) 116.09			

(3) 1421 - Superintending Engineer, Rural Water Supply and
Sanitation- Establishment Charges

O.	962.92			
S.	65.20	897.13	897.08	(-) 0.05
R.	(-) 130.99			

052 - Machinery and Equipment

Grant No. - 17 Contd.

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

(4)	0851 - Maintenance and Repair			
	O.	2,361.78		
	S.	338.60	2,146.99	2,146.18
	R.	(-) 553.39		(-) 0.81

102 - Rural Water Supply Programmes

(5)	0851 - Maintenance and Repair			
	O.	12,621.62		
	S.	701.10	11,209.82	11,204.44
	R.	(-) 2,112.90		(-) 5.38

Reasons for anticipated saving of ₹2,913.37 lakh from Sl. Nos.(2) to (5) above as well as reasons for final saving of ₹5.38 lakh at Sl. No.(5) have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Water Supply

102 - Rural Water Supply Programmes

(6)	2604 - Capacity Building			
	O.	500.00		
	S.	400.00	758.53	758.53
	R.	(-) 141.47		..

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Water Supply

102 - Rural Water Supply Programmes

(7)	3438 - Jal Jeevan Mission			
	O.	3,60,000.48		
	S.	0.02	1,54,816.19	1,54,816.19
	R.	(-) 2,05,184.31		..

789 - Special Component Plan for Scheduled Castes

(8)	3438 - Jal Jeevan Mission			
	O.	1,02,000.00		
	S.	0.02	79,554.65	79,554.65
	R.	(-) 22,445.37		..

796 - Tribal Area Sub-Plan

Grant No. - 17 Contd.

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

(9) 3438 - Jal Jeevan Mission

O.	1,38,000.00				
S.	0.02	94,096.21	94,096.21		..
R.	(-) 43,903.81				

Curtailment of provision by ₹2,71,674.96 lakh from Sl. Nos.(6) to (9) above was made without assigning any reason (June 2022).

02- Sewerage and Sanitation

105 - Sanitation Services

(10) 3235 - Swachha Bharat Mission (SBM) - Gramin

O.	12,000.00				
S.	0.02
R.	(-) 12,000.02				

789 - Special Component Plan for Scheduled Castes

(11) 3235 - Swachha Bharat Mission (SBM) - Gramin

O.	3,400.00				
S.	0.02
R.	(-) 3,400.02				

796 - Tribal Area Sub-Plan

(12) 3235 - Swachha Bharat Mission (SBM) - Gramin

O.	4,600.00				
S.	0.02
R.	(-) 4,600.02				

Reasons for non-utilisation of provision of ₹20,000.06 lakh in respect of Sl. Nos.(10) to (12) above have not been received (June 2022).

2216- Housing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

(13) 0863 - Maintenance of Water Supply and Sanitary Installations
under Chief Engineer (RWSS)

O.	326.76				
S.	1.60	271.37	271.35		(-) 0.02
R.	(-) 56.99				

Reasons for surrender of provision by ₹56.99 lakh have not been communicated (June 2022).

Grant No. - 17 Contd.

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

2230- Labour and Employment

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Labour

112 - Rehabilitation of Bonded labour

(14) 1178 - Rehabilitation of Bonded labourers

O. 100.00

S. 0.02

R. (-) 100.02

..

..

..

Entire provision of ₹100.02 lakh was surrendered without assigning any reason (June 2022).

2501- Special Programmes for Rural Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Integrated Rural Development Programme

001 - Direction and Administration

(15) 3013 - National Rural Livelihood Mission (NRLM)

Headquarters Cell

O. 450.00

S. 0.02

R. (-) 256.54

193.48

193.26

(-) 0.22

Withdrawal of provision by ₹256.54 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

06- Self Employment Programmes

102 - National Rural Livelihood Mission

(16) 2950 - National Rural Livelihood Mission

O. 63,677.25

S. 0.02

R. (-) 16,085.49

47,591.78

47,003.69

(-) 588.09

TRANSFERS FROM STATE

STATE FC TRANSFERS TO LOCAL BODIES

01- Integrated Rural Development Programme

001 - Direction and Administration

Grant No. - 17 Contd.

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

(17) 3464 - Strengthening of Panchayat Samiti Establishment
under the award of 5th SFC

O.	29,948.77			
S.	10.00	24,994.67	24,992.00	(-) 2.67
R.	(-) 4,964.10			

Reasons for the curtailment of provision by ₹21,049.59 lakh in respect of Sl. Nos.(16) and (17) above as well as reasons for final saving of ₹590.76 lakh have not been communicated (June 2022).

2505- Rural Employment

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Other Programmes

101 - Sampurna Gamina Rojagar Yojana

(18) 3227 - Revolving Fund for MGNREGS

O.	50,000.00			
S.	50,000.00
R.	(-) 1,00,000.00			

Entire provision of ₹1,00,000.00 lakh was surrendered without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

60- Other Programmes

106 - National Rural Employment Guarantee Act

(19) 2245 - NREGS Head Quarter Cell

O.	89.01			
S.	0.02	67.50	67.45	(-) 0.05
R.	(-) 21.53			

Specific reasons for reduction of provision by ₹21.53 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

60- Other Programmes

789 - Special Component Plan for Scheduled Castes

Grant No. - 17 Contd.

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

(20)	3122 - Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar		
	O. 60,000.00		
	S. 51,280.00	37,155.27	37,155.27
	R. (-) 74,124.73		..

796 - Tribal Area Sub-Plan

(21)	3122 - Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar		
	O. 1,20,000.00		
	S. 1,02,560.00	38,595.35	38,595.35
	R. (-) 1,83,964.65		..

800 - Other Expenditure

(22)	3122 - Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar		
	O. 1,20,000.00		
	S. 1,02,560.00	1,80,313.38	1,80,313.37
	R. (-) 42,246.62		(-) 0.01

Reasons for withdrawal of provision by ₹3,00,336.00 lakh from Sl. Nos.(20) to (22) above have not been intimated (June 2022).

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

003 – Training

(23)	1350 - State Institute for Rural Development		
	O. 137.97		
	S. 5.86	113.95	113.90
	R. (-) 29.88		(-) 0.05

Out of the anticipated saving of ₹29.88 lakh, ₹1.62 lakh was surrendered due to non-receipt of electricity and water charges bills.

Reasons for balance saving of ₹28.26 lakh have not been communicated (June 2022).

102 - Community Development

(24)	2445 - Block Establishment		
	O. 1,954.12		
	S. 106.99	1,512.80	1,512.12
	R. (-) 548.31		(-) 0.68

Reasons for surrender of anticipated saving of ₹548.31 lakh have not been communicated (June 2022).

Grant No. - 17 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

101 - Panchayati Raj

(25) 3191 - Madhubabu Legal Assistance Centre

O.	500.00
R.	(-) 500.00			

Entire provision of ₹500.00 lakh was surrendered without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

003 - Training

(26) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O.	110.00			
S.	0.02	90.20	90.14	(-) 0.06
R.	(-) 19.82			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

003 - Training

(27) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O.	74.99			
S.	0.02	56.70	56.66	(-) 0.04
R.	(-) 18.31			

Reasons for surrender of ₹38.13 lakh in respect of Sl. Nos. (26) and (27) above have not been specifically intimated (June 2022).

789 - Special Component Plan for Scheduled Castes

(28) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	510.00			
S.	0.02
R.	(-) 510.02			

Reasons for surrender of entire provision of ₹510.02 lakh have not been furnished (June 2022).

796 - Tribal Area Sub-Plan

(29) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	690.00			
S.	0.02	221.00	221.00	..
R.	(-) 469.02			

Grant No. - 17 Contd.

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

800 - Other Expenditure

(30) 3127 - Syama Prasada Mukharjee RURBAN Mission

O.	8,000.00				
S.	0.02	70.00	70.00		..
R.	(-) 7,930.02				

Specific reasons for anticipated saving of ₹8,399.04 lakh at Sl. Nos.(29) and (30) above have not been intimated (June 2022).

(31) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	1,800.00				
S.	0.02
R.	(-) 1,800.02				

Entire provision of ₹1,800.02 lakh was surrendered without assigning any reason (June 2022).

TRANSFERS FROM STATE

STATE FC TRANSFERS TO LOCAL BODIES

001 - Direction and Administration

(32) 3465 - District Establishment under the award of 5th SFC

O.	1,827.45				
S.	5.00	1,632.51	1,631.97		(-) 0.54
R.	(-) 199.94				

196 - Assistance to Zilla Parishadas

(33) 3468 - Assignment out of SGST in lieu of Entry Tax as per award of the 5th SFC

O.	500.00				
S.		373.56	373.56		..
R.	(-) 126.44				

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(34) 1032 - Panchayati Raj Department

O.	1,927.90				
S.	118.08	1,709.24	1,708.33		(-) 0.91
R.	(-) 336.74				

Reasons for reduction of provision by ₹663.12 lakh from Sl. Nos.(32) to (34) above have not been intimated (June 2022).

(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 (-)
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(₹ in lakh)

2501- Special Programmes for Rural Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

06- Self Employment Programmes

102 - National Rural Livelihood Mission

(35) 3528 - National Rural Economic Transformation Project (NRETP)

S.	0.02	2,580.75	2,580.75	..
R.	2,580.73			

Augmentation of provision by ₹2,580.73 lakh was made due to actual requirement. Specific reasons for such more requirements have not been furnished (June 2022).

(36) 3532 - Rural Self Employment Training Institutes (RSETIs)

S.	0.02	0.01	588.07	(+) 588.06
R.	(-) 0.01			

Reasons for final excess of ₹588.06 lakh have not been communicated (June 2022).

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹649.06 lakh was surrendered during March 2022.

(ii) Saving occurred under the following head:-

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

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

102 - Community Development

(37) 2445 - Block Establishment

O.	650.00
R.	(-) 650.00			

Entire provision of ₹650.00 lakh was surrendered without assigning any reason (June 2022).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹37,804.36 lakh, the department surrendered ₹37,804.31 lakh during March 2022.

Grant No. - 17 Contd.

(ii) In view of the saving of ₹37,804.36 lakh, supplementary provision of ₹800.00 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
01- Office Buildings			
051 - Construction			
(38) 2148A - (D-17)Construction of Buildings-Rural Development Department			
O. 180.00	452.37	452.36	(-) 0.01
S. 480.00			
R. (-) 207.63			
789 - Special Component Plan for Scheduled Castes			
(39) 2148A - (D-17)Construction of Buildings-Rural Development Department			
O. 51.00	153.52	153.52	..
S. 136.00			
R. (-) 33.48			
796 - Tribal Area Sub-Plan			
(40) 2148A - (D-17)Construction of Buildings-Rural Development Department			
O. 69.00	184.19	184.19	..
S. 184.00			
R. (-) 68.81			

Withdrawal of provision by ₹309.92 lakh from Sl. Nos.(38) to (40) above have remained unexplained (June 2022).

Grant No. - 17 Contd.

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

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Water Supply

102 - Rural Water Supply

(41) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations
(BASUDHA) under RIDF

O.	73,287.60	45,635.53	45,635.53	..
R.	(-) 27,652.07			

789 - Special Component Plan for Scheduled Castes

(42) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations
(BASUDHA) under RIDF

O.	20,764.82	14,379.82	14,379.82	..
R.	(-) 6,385.00			

Specific reasons for reduction of provision by ₹34,037.07 lakh at Sl. Nos.(42) and (43) above have not been rendered (June 2022).

796 - Tribal Area Sub-Plan

(43) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations
(BASUDHA) under RIDF

O.	28,093.58	16,708.92	16,708.92	..
R.	(-) 11,384.66			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(44) 2148A - (D-17)Construction of Buildings-Rural
Development Department

O.	180.00	150.70	150.70	..
R.	(-) 29.30			

Curtailment of provision by ₹11,413.96 lakh at Sl. Nos.(44) and (45) above have remained unexplained (June 2022).

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

Grant No. - 17 Concl.

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

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Water Supply

102 - Rural Water Supply

(45) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations
(BASUDHA)

O.	51,000.00	58,825.07	58,825.07	..
R.	7,825.07			

Enhancement of provision by ₹7,825.07 lakh was required to meet the expenses towards requirement of the scheme.

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

Major Heads -

2052- Secretariat-General Services

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

REVENUE -

Voted -

Original -	2,06,61	2,27,97	1,66,31	(-)61,66
Supplementary -	21,36			
Amount surrendered during the year (March 2022)				61,60

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2022)				1

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹61.66 lakh, the department surrendered ₹61.60 lakh during March 2022.

(ii) In view of the saving of ₹61.66 lakh, supplementary provision of ₹21.36 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving was under the following head:-

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1124 - Public Grievances and Pension Administration Department

O.	206.61			
S.	21.36	166.37	166.31	(-) 0.06
R.	(-) 61.60			

Anticipated saving of ₹61.60 lakh was surrendered mainly based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

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

Major Heads -

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)			

REVENUE -

Voted -

Original -	3,55,64,31	3,55,97,60	2,88,94,73	(-)67,02,87
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Supplementary -	33,29			
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Amount surrendered during the year (March 2022)			67,02,66
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CAPITAL -

Voted -

Original -	75,00,00	75,00,00	75,00,00	..
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Amount surrendered during the year			..
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹6,702.87 lakh, the department surrendered ₹6,702.66 lakh during March 2022.

(ii) In view of the saving of ₹6,702.87 lakh, supplementary provision of ₹33.29 lakh obtained in December 2021 prove 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 mainly under the following heads:-

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

2875- Other Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Industries

190 - Assistance to Public Sector and Other Undertakings

(1) 0070 - Assistance to PSUs and Other undertakings

O.	6,524.34	1,449.32	1,449.32	..
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R.	(-) 5,075.02			
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Grant No. - 19 Concl.

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

Surrender of ₹5,075.02 lakh was due to postponement of Make in Odisha conclave during Covid-19 pandemic.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(2) 0704 - Industries Department

O.	544.31			
S.	28.02	450.53	450.38	(-) 0.15
R.	(-) 121.80			

Anticipated saving of ₹121.80 lakh was surrendered mainly due to (i) dis-continuance of hiring of vehicle, (ii) expiry of agreement period, (iii) dis-engagement of MTS, (iv) non-filling up of vacant posts, (v) stoppage of tour of employees due to Covid-19 and (vi) non-availing of HRA by some of the employees due to occupation of Govt. Qrs.

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

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

2885- Other Outlays on Industries and Minerals

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Others

800 - Other Expenditure

(3) 3533 - Odisha State Film Policy

S.	0.01	62.13	62.12	(-) 0.01
R.	62.12			

Enhancement of provision to the tune of ₹62.12 lakh was stated to be due to approval of Capital Investment Subsidy by the Special Single Window clearance.

Grant No. 20 - Expenditure relating to the Water Resources Department
--

Major Heads -

2059- Public Works

2070- Other Administrative Services

2230- Labour and Employment

2700- Major Irrigation

2701- Medium Irrigation

2702- Minor Irrigation

2705- Command Area Development

2711- Flood Control and Drainage

2801- Power

3054- Roads and Bridges

3056- Inland Water Transport

3451- Secretariat-Economic Services

4700- Capital Outlay on Major Irrigation

4701- Capital Outlay on Medium Irrigation

4702- Capital Outlay on Minor Irrigation

4711- Capital Outlay on Flood Control Projects

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

REVENUE -

Voted -

Original -	26,42,64,01	27,43,24,28	24,53,81,08	(-)2,89,43,20
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Supplementary -	1,00,60,27			
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Amount surrendered during the year (March 2022)				2,80,91,39
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Charged -

Original -	3,00,02	3,00,02	2,09,49	(-)90,53
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Amount surrendered during the year (March 2022)				90,49
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CAPITAL -

Voted -

Original -	55,82,67,32	57,83,83,49	45,29,87,81	(-)12,53,95,68
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Supplementary -	2,01,16,17			
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Amount surrendered during the year (March 2022)				12,53,85,78
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Charged -

Original -	44,12,80	1,47,12,80	1,09,10,82	(-)38,01,98
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Supplementary -	1,03,00,00			
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Amount surrendered during the year (March 2022)				38,01,89
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Grant No. - 20 Contd.

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹28,943.20 lakh, the department surrendered ₹28,091.39 lakh during March 2022.

(ii) In view of the saving of ₹28,943.20 lakh, supplementary provision of ₹10,060.27 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(1) 1337 - Standing Committee of Arbitration

O.	133.63			
S.	7.35	68.65	68.60	(-) 0.05
R.	(-) 72.33			

Curtailment of provision by ₹72.33 lakh was made due to non-filling up of vacant posts and non-receipt of bills.

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Anandpur Barrage Project- Commercial

101 - Maintenance and Repairs

(2) 0851 - Maintenance and Repair

O.	703.27			
S.	16.69	634.37	634.27	(-) 0.10
R.	(-) 85.59			

Specific reasons for withdrawal of provision by ₹85.59 lakh have not been intimated (June 2022).

04- Hirakud Stage-I Project-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

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

- (3) 3089 - Chief Engineer & Basin Manager, Upper Mahanadi
Basin-Office Establishment.

O.	1,401.26		
S.	85.29	1,265.09	1,265.02
R.	(-) 221.46		(-) 0.07

Withdrawal of provision by ₹221.46 lakh was stated to be due to non-receipt of bills and non-sanction of arrear salary.

05- Mahanadi-Birupa Barrage Project-Commercial

001 - Direction and Administration

- (4) 0456 - Executive Engineers- Establishment

O.	465.16		
S.	22.32	347.39	347.32
R.	(-) 140.09		(-) 0.07

Out of the anticipated saving of ₹140.09 lakh, ₹26.77 lakh was attributed to vacancy of posts.

Specific reasons for balance saving of ₹113.32 lakh have not been received (June 2022).

- (5) 0489 - Financial Advisor and Chief Accounts Officer-
Establishment Charges

O.	56.58		
S.	3.51	42.58	42.54
R.	(-) 17.51		(-) 0.04

Specific reasons for reduction of provision by ₹17.51 lakh have not been communicated (June 2022).

101 - Maintenance and Repairs

- (6) 0851 - Maintenance and Repair

O.	1,439.50		
S.	47.04	1,215.88	1,215.79
R.	(-) 270.66		(-) 0.09

06- Odisha Canals Project-Commercial

101 - Maintenance and Repairs

- (7) 0851 - Maintenance and Repair

O.	776.48		
S.	17.71	703.83	703.76
R.	(-) 90.36		(-) 0.07

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Out of the anticipated saving of ₹361.02 lakh at Sl. Nos.(6) and (7) above, ₹80.39 lakh was attributed to vacancy of posts. Reasons for balance saving of ₹280.63 lakh have not been furnished (June 2022).			
07- Potteru Irrigation Project-Commercial			
001 - Direction and Administration			
(8) 0456 - Executive Engineers- Establishment			
O. 339.65			
S. 82.35	341.43	341.38	(-) 0.05
R. (-) 80.57			
(9) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 43.74			
S. 4.69	33.98	33.96	(-) 0.02
R. (-) 14.45			
(10) 1807 - Chief Construction Engineer			
O. 137.01			
S. 41.55	145.51	145.49	(-) 0.02
R. (-) 33.05			
08- Rengali Dam Project- Commercial			
001 - Direction and Administration			
(11) 0350 - Education Establishment			
O. 150.34			
S. 21.98	127.80	127.75	(-) 0.05
R. (-) 44.52			
Curtailment of provision by ₹172.59 lakh from Sl. Nos.(8) to (11) above was stated to be due to "after meeting the actual requirement".			
Specific reasons for such less requirement have not been furnished (June 2022).			
(12) 0456 - Executive Engineers Establishment			
O. 238.36			
S. 19.69	218.37	218.32	(-) 0.05
R. (-) 39.68			
(13) 1725 - Executive Engineer, Rengali Left Bank - Establishment			
O. 248.94			
S. 15.27	234.54	234.48	(-) 0.06
R. (-) 29.67			

Grant No. - 20 Contd.

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

Withdrawal of provision by ₹69.35 lakh at Sl. Nos. (12) and (13) above was mainly due to non-receipt of proposal, non-receipt of bill and non-sanction of arrear pay.

101 - Maintenance and Repairs

(14) 0851 - Maintenance and Repair

O.	496.59			
S.	16.92	399.42	399.35	(-) 0.07
R.	(-) 114.09			

Out of the anticipated saving of ₹114.09 lakh, ₹29.27 lakh was attributed to revised work programme. Reasons for balance saving of ₹84.82 lakh have not been intimated (June 2022).

(15) 1726 - Maintenance of Rengali Left Bank Canal

O.	1,143.93			
S.	50.95	997.39	997.27	(-) 0.12
R.	(-) 197.49			

Specific reasons for surrender of provision by ₹197.49 lakh have not been furnished (June 2022).

(16) 1848 - Maintenance of Critical Major Irrigation Project

O.	294.60	237.29	237.29	..
R.	(-) 57.31			

Out of the anticipated saving of ₹57.31 lakh, ₹26.10 lakh was stated to be due to revised work programme.

Specific reasons for balance saving of ₹31.21 lakh have not been communicated (June 2022).

11- Upper Indravati Irrigation Project-Commercial

101 - Maintenance and Repairs

(17) 0456 - Executive Engineer's Establishment

O.	266.55			
S.	50.18	276.61	276.55	(-) 0.06
R.	(-) 40.12			

(18) 0457 - Executive Establishment

O.	430.15			
S.	26.76	407.62	407.55	(-) 0.07
R.	(-) 49.29			

(19) 0839 - Maintenance and Repair of Right Canal System

O.	453.07			
S.	161.46	550.26	550.17	(-) 0.09
R.	(-) 64.27			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Curtailement of provision by ₹153.68 lakh in respect of Sl. Nos. (17) to (19) above was based on actual requirement.			
Specific reasons for such less requirement have not been received (June 2022).			
(20) 0851 - Maintenance and Repair			
O. 158.61			
S. 2.80	141.95	141.92	(-) 0.03
R. (-) 19.46			
Withdrawal of provision by ₹19.46 lakh was attributed mainly to vacant posts, non-receipt of bills and occupation of Govt. Qtrs. by staff.			
(21) 1212 - Right Canal System - Executive- Establishment			
O. 269.39			
S. 21.78	255.00	254.95	(-) 0.05
R. (-) 36.17			
Specific reasons for anticipated saving of ₹36.17 lakh have not been intimated (June 2022).			
12- Upper Kolab Irrigation Project-Commercial			
001 - Direction and Administration			
(22) 0456 - Executive Engineers Establishment			
O. 202.01			
S. 11.77	171.04	171.00	(-) 0.04
R. (-) 42.74			
Out of the anticipated saving of ₹42.74 lakh, ₹13.68 lakh was due to transfer of staff.			
Specific reasons for balance saving of ₹29.06 lakh have not been received (June 2022).			
(23) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 69.10			
S. 3.81	40.01	39.97	(-) 0.04
R. (-) 32.90			
101 - Maintenance and Repairs			
(24) 0239 - Dam and Appurtenant Work - Maintenance			
O. 1,288.55			
S. 55.92	1,108.12	1,108.02	(-) 0.10
R. (-) 236.35			
(25) 0339 - Dam and Appurtenant Work-Executive			
O. 259.59			
S. 15.42	230.58	230.51	(-) 0.07
R. (-) 44.43			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Surrender of provision by ₹313.68 lakh in respect of Sl. Nos.(23) to (25) above was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2022).			
(26) 1848 - Maintenance of Critical Major Irrigation Project			
O. 599.50	432.78	432.77	(-) 0.01
R. (-) 166.72			
80- General			
001 - Direction and Administration			
(27) 0373 - Engineer-in-Chief- Office Establishment			
O. 15,842.67			
S. 1,724.01	13,749.60	13,746.41	(-) 3.19
R. (-) 3,817.08			
(28) 3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt.			
O. 2,205.56			
S. 250.24	1,786.58	1,786.49	(-) 0.09
R. (-) 669.22			
(29) 3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.			
O. 866.59			
S. 12.31	668.59	668.50	(-) 0.09
R. (-) 310.31			
(30) 3090 - Chief Engineer & Basin Manager, Tel Basin-			
O. 1,733.82			
S. 230.35	1,488.18	1,487.90	(-) 0.28
R. (-) 475.99			
Curtailement of provision to the tune of ₹5,439.32 lakh from Sl. Nos.(26) to (30) above was mainly due to delay in progress of work, transfer of staff, reduction of staff, non-sanction of arrear salary, non-receipt of bills and regularisation of contractual staff.			
Specific reasons for final saving of ₹3.19 lakh at Sl. No.(27) have not been furnished (June 2022).			
004 - Research			
(31) 0134 - Chief Engineer, Central Planning Unit- Office Establishment			
O. 705.80			
S. 80.69	559.89	559.75	(-) 0.14
R. (-) 226.60			

Grant No. - 20 Contd.

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

005 - Survey

(32) 0456 - Executive Engineers- Establishment

O.	1,321.26			
S.	93.47	1,125.78	1,125.66	(-) 0.12
R.	(-) 288.95			

(33) 1407 - Superintending Engineers- Establishment

O.	189.86			
S.	12.41	169.49	169.45	(-) 0.04
R.	(-) 32.78			

Withdrawal of provision by ₹548.33 lakh from Sl. Nos.(31) to (33) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

800 - Other Expenditure

(34) 2895 - Grants

O.	200.00	134.71	134.70	(-) 0.01
R.	(-) 65.29			

2701- Medium Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Bahuda Irrigation Project-Commercial

101 - Maintenance and Repairs

(35) 0851 - Maintenance and Repair

O.	124.92			
S.	3.15	104.02	103.99	(-) 0.03
R.	(-) 24.05			

Out of the anticipated saving of ₹89.34 lakh at Sl. Nos.(34) and (35) above, ₹14.68 lakh was attributed to non-receipt of adequate proposal, non-receipt of bills and non-sanction of gratuity.

Specific reasons for balance saving of ₹74.66 lakh have not been received (June 2022).

04- Baladia Irrigation Project-Commercial

101 - Maintenance and Repairs

Grant No. - 20 Contd.

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

(36) 1729 - Maintenance of Critical Medium Irrigation Project

O.	66.00	46.82	46.82	..
R.	(-) 19.18			

Specific reasons for reduction of provision by ₹19.18 lakh have not been intimated (June 2022).

07- Budha Budhiani Irrigation Project-Commercial

101 - Maintenance and Repairs

(37) 0851 - Maintenance and Repair

O.	76.50			
S.	1.78	63.74	63.70	(-) 0.04
R.	(-) 14.54			

14- Godahada Irrigation Project-Commercial

101 - Maintenance and Repairs

(38) 1729 - Maintenance of Critical Medium Irrigation Project

O.	139.70	124.63	124.62	(-) 0.01
R.	(-) 15.07			

20- Kalo Irrigation Project-Commercial

101 - Maintenance and Repairs

(39) 0851 - Maintenance and Repair

O.	132.25			
S.	4.08	110.43	110.40	(-) 0.03
R.	(-) 25.90			

Withdrawal of provision by ₹55.51 lakh from Sl. Nos.(37) to (39) above was made due to slow progress of work, vacant posts, transfer of staff, non-sanction of arrear pay and non-receipt of bills.

22- Kansabahal Irrigation Project-Commercial

101 - Maintenance and Repairs

(40) 1729 - Maintenance of Critical Medium Irrigation Project

O.	73.70	58.59	58.59	..
R.	(-) 15.11			

Specific reasons for surrender of provision by ₹15.11 lakh have not been intimated (June 2022).

23- Khadakhei Irrigation Project-Commercial

101 - Maintenance and Repairs

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(41)	0851 - Maintenance and Repair				
	O.	95.69	86.15	86.10	(-) 0.05
	S.	1.63			
	R.	(-) 11.17			
26- Ong Irrigation Project-Commercial					
101 - Maintenance and Repairs					
(42)	0851 - Maintenance and Repair				
	O.	270.93	221.59	113.02	(-) 108.57
	S.	11.54			
	R.	(-) 60.88			
31- Remal Irrigation Project-Commercial					
101 - Maintenance and Repairs					
(43)	0851 - Maintenance and Repair				
	O.	55.75	28.57	28.54	(-) 0.03
	S.	0.44			
	R.	(-) 27.62			
(44)	1729 - Maintenance of Critical Medium Irrigation Project				
	O.	83.60	63.53	63.52	(-) 0.01
	R.	(-) 20.07			
39- Talasara Irrigation Project-Commercial					
101 - Maintenance and Repairs					
(45)	0851 - Maintenance and Repair				
	O.	66.76	61.25	61.22	(-) 0.03
	S.	18.25			
	R.	(-) 23.76			
(46)	1729 - Maintenance of Critical Medium Irrigation Project				
	O.	60.50	44.91	44.91	..
	R.	(-) 15.59			
40- Upper Suktel Irrigation Project-Commercial					
101 - Maintenance and Repairs					
(47)	0851 - Maintenance and Repair				
	O.	81.03	75.17	22.41	(-) 52.76
	S.	3.01			
	R.	(-) 8.87			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 20 Contd.

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

80- General

800 - Other Expenditure

(48) 2895 - Grants

O.	100.00	54.08	54.08	..
R.	(-) 45.92			

Reduction of provision by ₹213.88 lakh from Sl. Nos. (41) to (48) above was attributed to delay in finalisation of work, vacant post, transfer of employees, non-receipt of bills, non-sanction of arrear pay, change in work programme and non-receipt of proposals.

Reasons for final saving of ₹161.33 lakh at Sl. Nos.(42) and (47) have not been received (June 2022).

2702- Minor Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Surface Water

800 - Other Expenditure

(49) 0851 - Maintenance and Repair

O.	16,610.93			
S.	271.25	14,384.03	14,383.25	(-) 0.78
R.	(-) 2,498.15			

Out of the anticipated saving of ₹2,498.15 lakh, ₹1,654.50 lakh was stated to be due to slow progress of work and imposition of code of conduct for Panchayat elections.

Reasons for balance saving of ₹843.65 lakh have not been furnished (June 2022).

02- Ground Water

005 - Investigation

(50) 0296 - Directorate of Ground Water Survey and Investigation

O.	290.26			
S.	19.62	247.80	247.74	(-) 0.06
R.	(-) 62.08			

(51) 0457 - Executive Establishment

O.	803.63			
S.	51.12	603.47	603.33	(-) 0.14
R.	(-) 251.28			

800 - Other Expenditure

Grant No. - 20 Contd.

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

(52) 0851 - Maintenance and Repair

O.	579.99		
S.	39.74	505.43	500.51
R.	(-) 114.30		(-) 4.92

Specific reasons for reduction of provision by ₹427.66 lakh in respect of Sl. Nos. (50) to (52) above as well as reasons for final saving of ₹4.92 lakh at Sl. No.(52) have not been communicated (June 2022).

80- General

001 - Direction and Administration

(53) 0125 - Chief Engineer, Office Establishment

O.	829.81		
S.	162.09	769.62	768.38
R.	(-) 222.28		(-) 1.24

Curtailment of provision by ₹222.28 lakh was assigned to transfer of staff and regularisation of contractual employees.

Reasons for final saving of ₹1.24 lakh have not been received (June 2022).

(54) 0457 - Executive Establishment

O.	6,233.16		
S.	630.07	6,155.92	6,155.53
R.	(-) 707.31		(-) 0.39

Withdrawal of provision by ₹707.31 lakh was made without assigning any specific reason (June 2022).

(55) 1407 - Superintending Engineers- Establishment

O.	588.17		
S.	138.46	603.13	603.04
R.	(-) 123.50		(-) 0.09

Reduction of provision by ₹123.50 lakh was made due to transfer of staff and non-receipt of bills.

052 - Machinery and Equipment

(56) 0851 - Maintenance and Repair

O.	746.34		
S.	21.42	519.91	519.84
R.	(-) 247.85		(-) 0.07

Out of the anticipated saving of ₹247.85 lakh, only ₹19.19 lakh was due to non-sanction of arrear pay and non-receipt of bills.

Reasons for balance saving of ₹228.66 lakh have not been intimated (June 2022).

Grant No. - 20 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Surface Water

789 - Special Component Plan for Scheduled Castes

(57) 3229 - Odisha Integrated Irrigation Project for Climate
Change Resilient Agriculture (OIIPCRA) - EAP

O.	4,000.00	1,407.85	1,407.83	(-) 0.02
R.	(-) 2,592.15			

796 - Tribal Area Sub-Plan

(58) 3229 - Odisha Integrated Irrigation Project for Climate
Change Resilient Agriculture (OIIPCRA) - EAP

O.	4,000.00	1,346.58	1,346.55	(-) 0.03
R.	(-) 2,653.42			

800 - Other Expenditure

(59) 3229 - Odisha Integrated Irrigation Project for Climate
Change Resilient Agriculture (OIIPCRA) - EAP

O.	12,000.00	8,335.49	8,336.16	(+) 0.67
S.	949.88			
R.	(-) 4,614.39			

Curtailment of provision by ₹9,859.96 lakh from Sl. Nos.(57) to (59) above was stated to be mainly due to slow progress of work and non-finalisation of tender process.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

03- Maintenance

102 - Lift Irrigation Schemes

(60) 3267 - Pradhan Mantri Krushi Sichai Yojana –
Har Khet Ko Pani(HKP)

O.	1,900.00
R.	(-) 1,900.00			

789 - Special Component Plan for Scheduled Castes

(61) 3267 - Pradhan Mantri Krushi Sichai Yojana –
Har Khet Ko Pani(HKP)

O.	450.00
R.	(-) 450.00			

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

(62) 3267 - Pradhan Mantri Krushi Sichai Yojana –
Har Khet Ko Pani(HKP)

O.	650.00
R.	(-) 650.00			

Surrender of entire provision of ₹3,000.00 lakh in respect of Sl. Nos. (60) to (62) above was attributed to delay in approval of the project.

2705- Command Area Development

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

106 - Command Area Development Programme, Secretariat Administration

(63) 0399 - Establishment of CAD at the State Level-
Secretariat Administration

O.	190.06			
S.	15.90	144.97	144.94	(-) 0.03
R.	(-) 60.99			

107 - Command Area Development Programme under Central, Southern and Northern RDC Zone

(64) 3091 - Command Area Development Program under central,
Southern, and Northern RDC Zone

O.	2,065.99			
S.	62.28	1,791.62	1,791.51	(-) 0.11
R.	(-) 336.65			

108 - Survey, Planning and Design in Command Area Development Programme

(65) 3092 - Survey, Planning And Design in Command Area Program

O.	293.69			
S.	18.98	242.64	242.48	(-) 0.16
R.	(-) 70.03			

Specific reasons for anticipated saving of ₹467.67 lakh from Sl. Nos.(63) to (65) above have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(66) 3505 - Command Area Development and Water Management Programme

O.	3,500.00	2,878.67	2,878.66	(-) 0.01
R.	(-) 621.33			

Grant No. - 20 Contd.

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

Reduction of provision by ₹621.33 lakh was stated to be due to delay in execution of work, non-finalisation of tender process, late receipt of bills and imposition of code of conduct for Panchayat Elections.

2711- Flood Control and Drainage

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Drainage

001 - Direction and Administration

(67) 0125 - Chief Engineer, Office Establishment

O.	196.62			
S.	28.94	157.78	153.14	(-) 4.64
R.	(-) 67.78			

(68) 0457 - Executive Establishment

O.	1,378.32			
S.	145.10	1,205.67	1,205.34	(-) 0.33
R.	(-) 317.75			

(69) 1407 - Superintending Engineers- Establishment

O.	307.60			
S.	32.83	272.11	272.00	(-) 0.11
R.	(-) 68.32			

3451- Secretariat-Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

091 - Attached Offices

(70) 2725 - Medium Irrigation Project under State Plan

O.	233.84	182.41	182.37	(-) 0.04
R.	(-) 51.43			

Reasons for reduction of provision by ₹505.28 lakh from Sl. Nos.(67) to (70) above have not been communicated (June 2022).

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

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

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

003 - Training

(71) 2895 - Grants

O.	901.89	1,191.89	1,191.89	..
R.	290.00			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

003 - Training

(72) 2344 - WALMI

O.	300.00	349.00	349.00	..
R.	49.00			

Augmentation of provision by ₹339.00 lakh at Sl. Nos.(71) and (72) above was made for training and infrastructural development of WALMI.

2701- Medium Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

11- Darajanga Irrigation Project-Commercial

101 - Maintenance and Repairs

(73) 0851 - Maintenance and Repair

O.	77.57	108.28	108.22	(-) 0.06
S.	18.60			
R.	12.11			

24- Kuanria Irrigation Project-Commercial

101 - Maintenance and Repairs

(74) 0851 - Maintenance and Repair

O.	46.87	59.42	59.38	(-) 0.04
S.	0.28			
R.	12.27			

Additional provision of ₹24.38 lakh at Sl. Nos.(73) and (74) above was required for payment of pending bills, maintenance of gate works and drawal of salary.

2702- Minor Irrigation

PROGRAMME EXPENDITURE

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
STATE SECTOR SCHEMES		State Sector	
02- Ground Water			
800 - Other Expenditure			
(75) 0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas			
O. 0.03	224.31	224.30	(-) 0.01
R. 224.28			
2711- Flood Control and Drainage			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
03- Drainage			
800 - Other Expenditure			
(76) 0851 - Maintenance and Repair			
O. 1,419.29	1,619.29	1,619.04	(-) 0.25
R. 200.00			

Enhancement of provision by ₹424.28 lakh at Sl. Nos.(75) and (76) above was made to meet the expenses towards subsidy to the beneficiary, consultancy charges and maintenance of critical drainage work.

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

(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.

Grant No. - 20 Contd.

(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 2021-22 is given in Appendix-II.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹90.53 lakh, the department surrendered ₹90.49 lakh during March 2022.

(ii) Saving occurred under the following head:-

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

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

800 - Other Expenditure

(77) 1012 - Other Expenses

O.	300.00	209.53	209.49	(-) 0.04
R.	(-) 90.47			

Surrender of provision by ₹90.47 lakh was stated to be due to non-receipt of proposal for sanction of legal consultancy charges.

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹1,25,395.68 lakh, the department surrendered ₹1,25,385.78 lakh during March 2022.

(ii) In view of the saving of ₹1,25,395.68 lakh, visualisation of supplementary provision of ₹20,116.17 lakh in December 2021 was unrealistic and unjustified.

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

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

4700- Capital Outlay on Major Irrigation

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
11- Upper Indravati Irrigation Project-Commercial			
001 - Direction and Administration			
(78) 3458 - Major Irrigation Project			
O. 1,063.90	936.51	936.42	(-) 0.09
R. (-) 127.39			
Withdrawal of provision by ₹127.39 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2022).			
789 - Special Component Plan for Scheduled Castes			
(79) 3458 - Major Irrigation Project			
O. 516.00	233.10	233.10	..
R. (-) 282.90			
796 - Tribal Area Sub-Plan			
(80) 3458 - Major Irrigation Project			
O. 700.00	240.95	240.95	..
R. (-) 459.05			
800 - Other Expenditure			
(81) 3458 - Major Irrigation Project			
O. 760.10	209.61	209.60	(-) 0.01
R. (-) 550.49			
19- Rengali Irrigation Project-Commercial			
796 - Tribal Area Sub-Plan			
(82) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 5,961.00	2,737.51	2,737.49	(-) 0.02
R. (-) 3,223.49			
Reduction of provision by ₹4,515.93 lakh from Sl. Nos.(79) to (82) above was assigned to non-finalisation of work owing to local disturbances, delay in tender process and non-receipt of claim.			
800 - Other Expenditure			
(83) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 15,940.28	8,421.03	8,420.96	(-) 0.07
R. (-) 7,519.25			

Grant No. - 20 Contd.

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

Withdrawal of provision by ₹7,519.25 lakh was stated to be due to cancellation of tender and delay in land acquisition.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Anandapur Barrage-Commercial

789 - Special Component Plan for Scheduled Castes

(84) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,400.00	2,838.94	2,838.93	(-) 0.01
R.	(-) 561.06			

(85) 2954 - CAD&WM work in AIBP Projects

O.	200.00
R.	(-) 200.00			

Curtailment of provision by ₹561.06 lakh at Sl. Nos.(84) and surrender of entire provision of ₹200.00 lakh at Sl. No. (85) above was attributed to non-execution of work, delay in finalisation of work and non-payment of land acquisition compensation in time.

796 - Tribal Area Sub-Plan

(86) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,000.00	1,559.62	1,559.60	(-) 0.02
R.	(-) 440.38			

(87) 2954 - CAD&WM work in AIBP Projects

O.	240.00
R.	(-) 240.00			

800 - Other Expenditure

(88) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	10,508.44	458.78	458.75	(-) 0.03
R.	(-) 10,049.66			

(89) 2954 - CAD&WM work in AIBP Projects

O.	610.00	26.15	26.14	(-) 0.01
R.	(-) 583.85			

14- Kanpur Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(90) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	15,989.20	4,808.56	4,808.45	(-) 0.11
R.	(-) 11,180.64			

800 - Other Expenditure

Grant No. - 20 Contd.

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

(91)	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 12,734.51	6,303.37	6,295.81
	R. (-) 6,431.14		(-) 7.56

Curtailment of provision by ₹28,685.67 lakh at Sl. Nos. (86) & (88) to (91) and withdrawal of entire provision of ₹240.00 lakh at Sl. No.(87) above was stated to be due to slow progress of work, non-execution of work, delay in land acquisition, non-payment of land acquisition compensation, non-approval of land acquisition cases by R&DM department, non-receipt of proposal from field units, non-payment of arrear pay and non-receipt of arrear bills.

15- Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

(92)	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 1,335.64	1,037.15	1,037.08
	R. (-) 298.49		(-) 0.07

Out of the anticipated saving of ₹298.49 lakh, ₹68.26 lakh was assigned to vacant posts, promotion and transfer of staff, non-receipt of proposal and merger of one division in Gangadhar Meher Lift Project.

Specific reasons for balance saving of ₹230.23 lakh have not been intimated (June 2022).

789 - Special Component Plan for Scheduled Castes

(93)	2954 - CAD&WM work in AIBP Projects		
	O. 450.00	178.42	178.42
	R. (-) 271.58		..

796 - Tribal Area Sub-Plan

(94)	2954 - CAD&WM work in AIBP Projects		
	O. 400.00	353.07	353.06
	R. (-) 46.93		(-) 0.01

800 - Other Expenditure

(95)	2954 - CAD&WM work in AIBP Projects		
	O. 818.00	4.23	4.22
	R. (-) 813.77		(-) 0.01

Anticipated saving of ₹1,132.28 lakh from Sl. Nos.(93) to (95) above was withdrawn without assigning any specific reason (June 2022).

19- Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(96)	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 6,999.99	2,409.11	2,409.11
	R. (-) 4,590.88		..

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(97)	2954 - CAD&WM work in AIBP Projects			
	O. 100.01
	R. (-) 100.01			
	796 - Tribal Area Sub-Plan			
(98)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 6,999.99	3,032.74	3,032.73	(-) 0.01
	R. (-) 3,967.25			
(99)	2954 - CAD&WM work in AIBP Projects			
	O. 100.01
	R. (-) 100.01			
	800 - Other Expenditure			
(100)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 18,404.22	11,973.83	11,973.74	(-) 0.09
	R. (-) 6,430.39			
(101)	2954 - CAD&WM work in AIBP Projects			
	O. 300.01
	R. (-) 300.01			

Reduction of provision by ₹14,988.52 lakh at Sl. Nos.(96), (98) and (100) and surrender of entire provision by ₹500.03 lakh at Sl. Nos.(97), (99) and (101) above was attributed to slow progress of work, non-execution of work, late approval of drawing and design, non-payment of land acquisition compensation, non-receipt of proposal and hindrance caused by land holders.

20- Subarnarekha Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(102)	2954 - CAD&WM work in AIBP Projects			
	O. 475.00	325.31	325.30	(-) 0.01
	R. (-) 149.69			
	800 - Other Expenditure			
(103)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 4,956.97	831.11	831.11	..
	R. (-) 4,125.86			
(104)	2954 - CAD&WM work in AIBP Projects			
	O. 221.76	53.99	53.98	(-) 0.01
	R. (-) 167.77			

Curtailment of provision by ₹4,443.32 lakh from Sl. Nos.(102) to (104) above was stated to be due to delay in finalisation of work, non-payment of land acquisition compensation, non-payment of Odisha Share payable to Jharkhand Government and late approval of drawing and design.

Grant No. - 20 Contd.

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

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

45- Baghalati Irrigation Project-Commercial

001 - Direction and Administration

(105) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	222.67	176.77	176.70	(-) 0.07
R.	(-) 45.90			

Out of the anticipated saving of ₹45.90 lakh, ₹16.93 lakh was stated to be due to vacancy of posts and non-receipt of proposal. Reasons for balance saving of ₹28.97 lakh have not been received (June 2022).

51- Manjore Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(106) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	130.00	112.37	112.33	(-) 0.04
R.	(-) 17.63			

796 - Tribal Area Sub-Plan

(107) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	150.00	122.95	122.95	..
R.	(-) 27.05			

Specific reasons for withdrawal of provision by ₹44.68 lakh at Sl. Nos.(106) and (107) above have not been intimated (June 2022).

800 - Other Expenditure

(108) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	301.21	239.78	239.76	(-) 0.02
R.	(-) 61.43			

Reduction of provision by ₹61.43 lakh was due to revised work programme and non-receipt of claim.

61- Hydraulic Research- Commercial (AIBP)

001 - Direction and Administration

(109) 2725 - Medium Irrigation Project under State Plan

O.	107.28	85.25	85.23	(-) 0.02
R.	(-) 22.03			

Specific reasons for anticipated saving of ₹22.03 lakh have not been furnished (June 2022).

62- Hadua Irrigation Project-Commercial

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(110) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 600.00	10.66	10.65	(-) 0.01
R. (-) 589.34			
66- Ong Dam Project (Commercial)			
789 - Special Component Plan for Scheduled Castes			
(111) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 70.00	5.00	5.00	..
R. (-) 65.00			
796 - Tribal Area Sub-Plan			
(112) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 70.00	5.00	5.00	..
R. (-) 65.00			
800 - Other expenditure			
(113) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 96.18	41.16	41.16	..
R. (-) 55.02			
67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)			
789 - Special Component Plan for Scheduled Castes			
(114) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 310.00
R. (-) 310.00			
796 - Tribal Area Sub-Plan			
(115) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 420.00
R. (-) 420.00			
<p>Curtailment of provision by ₹774.36 lakh from Sl. Nos.(110) to (113) and surrender of entire provision of ₹730.00 lakh at Sl. Nos.(114) and (115) above was assigned to revised work programme, receipt of less proposal, slow progress and non-execution of work owing to Covid-19, excess rainfall and local disturbances at construction site.</p>			
800 - Other expenditure			
(116) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 769.60	157.23	157.35	(+) 0.12
R. (-) 612.37			

Anticipated saving of ₹612.37 lakh was attributed to delay in finalisation of work and tender process and non-finalisation of project screening template by World bank.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
80- General			
001 - Direction and Administration			
(117) 2725 - Medium Irrigation Project under State Plan			
O. 391.78	320.58	320.46	(-) 0.12
R. (-) 71.20			
004 - Research			
(118) 0765 - Irrigation Research Institute			
O. 129.11	99.49	99.46	(-) 0.03
R. (-) 29.62			
Specific reasons for anticipated saving of ₹100.82 lakh at Sl. Nos.(117) and (118) above have not been communicated (June 2022).			
789 - Special Component Plan for Scheduled Castes			
(119) 2345 - Other Plan Programmes for Medium Irrigation			
O. 1,950.00	901.37	901.34	(-) 0.03
R. (-) 1,048.63			
(120) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,445.01	194.88	194.86	(-) 0.02
R. (-) 1,250.13			
(121) 3439 - Construction of In-stream Storage Structure			
O. 13,000.00	3,000.00	3,000.00	..
R. (-) 10,000.00			
796 - Tribal Area Sub-Plan			
(122) 2345 - Other Plan Programmes for Medium Irrigation			
O. 1,200.00	471.88	471.88	..
R. (-) 728.12			
(123) 2826 - Canal Lining and System Rehabilitation Programme			
O. 2,300.00	1,011.64	1,011.63	(-) 0.01
R. (-) 1,288.36			
(124) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,555.01	285.74	285.74	..
R. (-) 1,269.27			
(125) 3439 - Construction of In-stream Storage Structure			
O. 12,500.00
R. (-) 12,500.00			
800 - Other Expenditure			

Grant No. - 20 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(126)	0871 - Management Information System and Computerisation			
	O. 2,500.00	513.92	513.90	(-) 0.02
	R. (-) 1,986.08			
(127)	2345 - Other Plan Programmes for Medium Irrigation			
	O. 5,225.03	4,181.77	4,181.70	(-) 0.07
	R. (-) 1,043.26			
(128)	2621 - Periphery Development of Reservoirs			
	O. 2,450.00	17.90	17.89	(-) 0.01
	R. (-) 2,432.10			
(129)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 4,000.10	648.27	648.26	(-) 0.01
	R. (-) 3,351.83			
Withdrawal of provision to the tune of ₹36,897.78 lakh from Sl. Nos.(119) to (129) above was stated to be due to non-finalisation of work and tender process, delay in land acquisition and forest clearance and non-receipt of proposal.				
(130)	2953 - Irrigation Building Development Programme			
	O. 500.00	314.75	314.74	(-) 0.01
	R. (-) 185.25			
Reasons for reduction of provision by ₹185.25 lakh have not been rendered (June 2022).				
(131)	3402 - River Front Development Programme			
	O. 500.00
	R. (-) 500.00			
Surrender of entire provision of ₹500.00 lakh was attributed to non-finalisation of work and tender process.				
(132)	3439 - Construction of In-stream Storage Structure			
	O. 53,970.89	10,627.29	10,627.29	..
	R. (-) 43,343.60			
95- Hydrology Project(EAP)- Commercial				
001 - Direction and Administration				
(133)	2725 - Medium Irrigation Project under State Plan			
	O. 381.61	173.65	173.61	(-) 0.04
	R. (-) 207.96			
Curtailment of provision by ₹43,551.56 lakh at Sl. Nos.(132) and (133) above was assigned to delay in finalisation of work and tender process, merger of divisions in other project and non-receipt of bills.				
800 - Other Expenditure				

Grant No. - 20 Contd.

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

(134)	2725 - Medium Irrigation Project under State Plan			
	O. 416.37	155.51	155.44	(-) 0.07
	R. (-) 260.86			

Out of the anticipated saving of ₹260.86 lakh, ₹142.12 lakh was stated to be due to slow progress of work owing to Covid-19 and non-receipt of proposal.

Specific reasons for balance saving of ₹118.74 lakh have not been furnished (June 2022).

97- Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

(135)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 200.01	109.52	109.52	..
	R. (-) 90.49			

800 - Other Expenditure

(136)	2725 - Medium Irrigation Project under State Plan			
	O. 1,000.00	448.83	448.80	(-) 0.03
	R. (-) 551.17			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

47- Deo Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(137)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 9,000.00	8,021.63	8,021.57	(-) 0.06
	R. (-) 978.37			

800 - Other Expenditure

(138)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 2,547.21	1,556.24	1,556.23	(-) 0.01
	R. (-) 990.97			

54- Rukura Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(139)	2954 - CAD&WM work in AIBP Projects			
	O. 45.00	2.34	2.33	(-) 0.01
	R. (-) 42.66			

Reduction of provision by ₹2,653.66 lakh from Sl. Nos.(135) to (139) above was due to delay in finalisation of work, delay in land acquisition and imposition of code of conduct for Panchayat and ULBs Elections.

58- Telengiri Irrigation Project-Commercial

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
(140) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 958.52	829.87	829.78	(-) 0.09
R. (-) 128.65			
Out of the anticipated saving of ₹128.65 lakh, ₹49.50 lakh was stated to be due to vacancy of posts.			
Specific reasons for balance saving of ₹79.15 lakh have not been intimated (June 2022).			
789 - Special Component Plan for Scheduled Castes			
(141) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 280.00	19.48	19.47	(-) 0.01
R. (-) 260.52			
(142) 2954 - CAD&WM work in AIBP Projects			
O. 20.00
R. (-) 20.00			
800 - Other Expenditure			
(143) 2954 - CAD&WM work in AIBP Projects			
O. 80.00	26.72	26.71	(-) 0.01
R. (-) 53.28			
80- General			
789 - Special Component Plan for Scheduled Castes			
(144) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 1,474.01
R. (-) 1,474.01			
796 - Tribal Area Sub-Plan			
(145) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 1,951.01	267.17	267.15	(-) 0.02
R. (-) 1,683.84			
Reduction of provision by ₹1,997.64 lakh at Sl. Nos.(141), (143) and (145) and surrender of entire provision of ₹1,494.01 lakh at Sl. Nos.(142) and (144) above was attributed to delay in finalisation of work and tender process and delay in vetting of drawing and design.			
800 - Other Expenditure			
(146) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 4,275.01	498.04	498.03	(-) 0.01
R. (-) 3,776.97			

Grant No. - 20 Contd.

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

Out of the anticipated saving of ₹3,776.97 lakh, ₹2,776.96 lakh was stated to be due to delay in tender process, non-vetting of drawing and design and slow progress of work owing to Covid-19. Reasons for balance saving of ₹1,000.01 lakh have not been communicated (June 2022).

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

101 - Surface Water

(147) 3252 - Parvati Giri Megalift Project

O.	40,041.20	22,924.56	22,924.53	(-) 0.03
R.	(-) 17,116.64			

(148) 3253 - Parvati Giri Megalift Project - RIDF

O.	19,324.00	13,286.22	13,286.21	(-) 0.01
R.	(-) 6,037.78			

789 - Special Component Plan for Scheduled Castes

(149) 1186 - Renovation Works

O.	100.00
R.	(-) 100.00			

(150) 2252 - Minor Irrigation Projects under State Plan

O.	335.00	268.91	268.89	(-) 0.02
R.	(-) 66.09			

(151) 3252 - Parvati Giri Megalift Project

O.	5,000.00	4,295.00	4,295.00	..
R.	(-) 705.00			

(152) 3253 - Parvati Giri Megalift Project - RIDF

O.	5,016.00	928.96	928.95	(-) 0.01
R.	(-) 4,087.04			

796 - Tribal Area Sub-Plan

(153) 1186 - Renovation Works

O.	115.00
R.	(-) 115.00			

Reduction of provision by ₹28,012.55 lakh at Sl. Nos.(147), (148) & (151) to (153) and surrender of entire provision of ₹215.00 lakh at Sl. Nos.(149) and (153) above was stated to be due to non-finalisation of work, revised work programme owing to Covid-19, non-execution of Mega Lift Projects and non-finalisation of tender.

Grant No. - 20 Contd.

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

(154)	2252 - Minor Irrigation Projects under State Plan		
	O. 805.00	513.46	513.44
	R. (-) 291.54		(-) 0.02

Specific reasons for anticipated saving of ₹291.54 lakh have not been intimated (June 2022).

(155)	3253 - Parvati Giri Megalift Project - RIDF		
	O. 6,700.00	4,125.42	4,125.42
	R. (-) 2,574.58		..

800 - Other Expenditure

(156)	1186 - Renovation Works		
	O. 285.00
	R. (-) 285.00		..

Withdrawal of provision by ₹2,574.58 lakh at Sl. No.(155) and surrender of entire provision of ₹285.00 lakh at Sl. No.(156) above was due to slow progress of work, non-approval of the scheme and non-execution of new Mega Lift Projects.

(157)	2252 - Minor Irrigation Projects under State Plan		
	O. 2,352.19	1,685.62	1,685.60
	R. (-) 666.57		(-) 0.02

Out of the anticipated saving of ₹666.57 lakh, ₹255.00 lakh was due to slow progress of work.

Specific reasons for balance saving of ₹411.57 lakh have not been rendered (June 2022).

(158)	2955 - Drainage Improvement Programme (DIP)		
	O. 100.00	79.50	79.49
	R. (-) 20.50		(-) 0.01

(159)	3303 - Nabakrushna Choudhury Secha Unnayan Yojana		
	O. 50.00	26.05	26.05
	R. (-) 23.95		..

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(160) 3267 - Pradhan Mantri Krushi Sichai Yojana - Har Khet Ko Pani(HKP)

	O. 400.00
	R. (-) 400.00		..

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

(161) 3267 - Pradhan Mantri Krushi Sichai Yojana - Har Khet Ko Pani(HKP)

O.	500.00
R.	(-) 500.00		

800 - Other Expenditure

(162) 3267 - Pradhan Mantri Krushi Sichai Yojana - Har Khet Ko Pani(HKP)

O.	1,483.97
R.	(-) 1,483.97		

Specific reasons for reduction/surrender of provision by ₹2,428.42 lakh from Sl. Nos.(158) to (162) above have not been intimated (June 2022).

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Anti-sea Erosion Projects

103 - Civil Works

(163) 1628 - Improvement and Production to Saline Embankments

O.	2,250.02	1,563.95	1,563.94	(-) 0.01
R.	(-) 686.07			

789 - Special Component Plan for Scheduled Castes

(164) 1628 - Improvement and Production to Saline Embankments

O.	1,750.00	725.74	725.74	..
R.	(-) 1,024.26			

Curtailment of provision by ₹1,710.33 lakh at Sl. Nos.(163) and (164) above was stated to be due to delay in finalisation of work and tender process.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Flood Control

103 - Civil Works

(165) 2223 - Flood Management Programme

O.	100.00			
S.	0.02
R.	(-) 100.02			

Surrender of entire provision of ₹100.02 lakh was attributed to non-execution of the project.

Grant No. - 20 Contd.

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
4700- Capital Outlay on Major Irrigation				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			State Sector	
15- Lower Indra Irrigation Project-Commercial				
789 - Special Component Plan for Scheduled Castes				
(166)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	1,300.00	1,570.34	1,570.33
	R.	270.34		(-) 0.01
16- Lower Suktel Irrigation Project-Commercial				
001 - Direction and Administration				
(167)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	732.02	958.80	958.73
	R.	226.78		(-) 0.07
789 - Special Component Plan for Scheduled Castes				
(168)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	1,800.00	4,367.92	4,367.91
	R.	2,567.92		(-) 0.01
796 - Tribal Area Sub-Plan				
(169)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	2,500.00	3,199.99	3,199.99
	R.	699.99		..
800 - Other Expenditure				
(170)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	4,967.98	12,649.60	12,649.56
	R.	7,681.62		(-) 0.04
20- Subarnarekha Irrigation Project-Commercial				
789 - Special Component Plan for Scheduled Castes				
(171)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	2,600.00	6,428.61	6,428.55
	R.	3,828.61		(-) 0.06
796 - Tribal Area Sub-Plan				
(172)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	22,680.00	28,111.41	28,111.33
	R.	5,431.41		(-) 0.08

Grant No. - 20 Contd.

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

Enhancement of provision by ₹20,706.67 lakh from Sl. Nos.(166) to (172) was made for payment of bills, land acquisition compensation, purchase of DG set, ongoing works and drawal of salary and arrear pay.

80- General

001 - Direction and Administration

(173) 3302 - Gangadhara Meher Lift Canal System

O.	197.81	360.57	360.52	(-) 0.05
R.	162.76			

Additional provision of ₹162.76 lakh was required for payment of salary owing to enhancement of posts by restructuring of engineering cadre.

796 - Tribal Area Sub-Plan

(174) 3302 - Gangadhara Meher Lift Canal System

O.	12,000.00			
S.	8,900.00	27,539.90	27,539.89	(-) 0.01
R.	6,639.90			

800 - Other Expenditure

(175) 3302 - Gangadhara Meher Lift Canal System

O.	30,802.19			
S.	4,716.03	45,153.24	45,153.24	..
R.	9,635.02			

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

45- Baghalati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(176) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	150.00	827.88	827.86	(-) 0.02
R.	677.88			

796 - Tribal Area Sub-Plan

(177) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	150.00	824.91	824.90	(-) 0.01
R.	674.91			

800 - Other Expenditure

(178) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	477.33	1,135.48	1,135.44	(-) 0.04
R.	658.15			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Augmentation of provision by ₹18,285.86 lakh from Sl. Nos.(174) to (178) above was made for payment of additional requirement of ongoing work of Gangadhar Meher Lift Canal System and Baghalati Irrigation Project.			
67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)			
001 - Direction and Administration			
(179) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 332.40	379.85	379.82	(-) 0.03
R. 47.45			
Additional provision of ₹47.45 lakh was required for drawal of RCM, salary and arrear dues.			
80- General			
789 - Special Component Plan for Scheduled Castes			
(180) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 1,350.00	2,059.07	2,059.06	(-) 0.01
R. 709.07			
796 - Tribal Area Sub-Plan			
(181) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 1,800.00	2,439.74	2,439.73	(-) 0.01
R. 639.74			
800 - Other Expenditure			
(182) 3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)			
O. 0.01	901.60	901.59	(-) 0.01
R. 901.59			
(183) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 4,550.00	5,296.22	5,296.21	(-) 0.01
R. 746.22			
97- Other Pipeline Projects- Commercial			
800 - Other Expenditure			
(184) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 849.98	1,633.18	1,633.14	(-) 0.04
R. 783.20			
98- Upkeeping of Existing Irrigation System- Commercial			
800 - Other Expenditure			
(185) 0147 - Clearance of Liabilities			
O. 50.00	119.49	119.49	..
R. 69.49			

Grant No. - 20 Contd.

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

Enhancement of provision to the tune of ₹3,849.31 lakh from Sl. Nos.(180) to (185) above was made to meet the expenses of ongoing works, mechanical works, check dams and final deviation bill.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES State Sector

46- Chheligada Irrigation Project-Commercial(AIBP)

789 - Special Component Plan for Scheduled Castes

(186) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	510.00	933.89	933.86	(-) 0.03
R.	423.89			

796 - Tribal Area Sub-Plan

(187) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	690.00	1,652.09	1,652.06	(-) 0.03
R.	962.09			

800 - Other Expenditure

(188) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,413.45	2,159.67	2,159.55	(-) 0.12
R.	746.22			

Additional provision of ₹2,132.20 lakh from Sl. Nos. (186) to (188) above was required for 1st phase advance to M/S OCC Ltd., deposit of NVP cost revised rate and ongoing works.

53- Ret Irrigation Project-Commercial(AIBP)

796 - Tribal Area Sub-Plan

(189) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	185.00	234.65	234.59	(-) 0.06
R.	49.65			

800 - Other Expenditure

(190) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	164.63	537.65	537.63	(-) 0.02
R.	373.02			

(191) 2954 - CAD&WM work in AIBP Projects

O.	90.02	179.77	179.77	..
R.	89.75			

54- Rukura Irrigation Project-Commercial

800 - Other Expenditure

(192) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	21.60	97.11	97.10	(-) 0.01
R.	75.51			

Grant No. - 20 Contd.

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

Augmentation of provision by ₹587.93 lakh from Sl. Nos.(189) to (192) above was made for installation of CCTV at dam site, procurement of computer, emergency renovation of staff quarters, payment of works bill, hiring charges and ongoing works.

58- Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(193) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,061.20	3,861.65	3,861.57	(-) 0.08
R.	1,800.45			

(194) 2954 - CAD&WM work in AIBP Projects

O.	40.00	78.18	78.16	(-) 0.02
R.	38.18			

96- Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

(195) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	230.00	520.92	520.92	..
R.	290.92			

796 - Tribal Area Sub-Plan

(196) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	230.00	1,722.91	1,722.91	..
R.	1,492.91			

800 - Other Expenditure

(197) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,040.00	2,464.61	2,464.55	(-) 0.06
R.	1,424.61			

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

001 - Direction and Administration

(198) 3252 - Parvati Giri Megalift Project

O.	758.80	928.44	928.36	(-) 0.08
R.	169.64			

Enhancement of provision by ₹5,216.71 lakh from Sl. Nos.(193) to (198) above was stated to be made for payment of salary to the security personnel and work-charged staff, various outstanding dues, pending bills and for forest diversion proposal.

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(199)	2955 - Drainage Improvement Programme (DIP)			
	O. 50.00	105.00	105.00	..
	R. 55.00			
	800 - Other Expenditure			
(200)	2826 - Canal Lining and System Rehabilitation Programme			
	O. 100.00	134.53	134.53	..
	R. 34.53			
(201)	3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)			
	O. 110.00	494.18	494.16	(-) 0.02
	R. 384.18			

Additional provision of ₹473.71 lakh from Sl. Nos.(199) to (201) above was made for payment of pending bills.

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Flood Control

103 - Civil Works

(202)	0101 - Bank Protection works on River Embankments			
	O. 9,450.00	12,261.80	12,261.62	(-) 0.18
	R. 2,811.80			
(203)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 14,500.00	19,165.76	19,165.76	..
	R. 4,665.76			
	789 - Special Component Plan for Scheduled Castes			
(204)	0101 - Bank Protection works on River Embankments			
	O. 10,250.00	12,192.26	12,192.25	(-) 0.01
	R. 1,942.26			
(205)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 13,000.00	15,338.96	15,337.96	(-) 1.00
	R. 2,338.96			

Augmentation of provision to the tune of ₹11,758.78 lakh from Sl. Nos.(202) to (205) above was made to meet the expenses towards approved ongoing bank protection work, flood protection and flood restoration work under drainage improvement programme.

03- Drainage

103 - Civil Works

Grant No. - 20 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(206)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 1,085.86	2,426.73	2,426.65	(-) 0.08
	R. 1,340.87			
(207)	2955 - Drainage Improvement Programme (DIP)			
	O. 10,110.06	1,4407.81	1,4407.72	(-) 0.09
	R. 4,297.75			

Enhancement of provision by ₹5,638.62 lakh at Sl. Nos.(206) and (207) above was made for salaries of work-charged staff, arrear pay, procurement of AC & computers and ongoing 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 ₹3,801.98 lakh, the department surrendered ₹3,801.89 lakh during March 2022.

(ii) In view of the saving of ₹3,801.98 lakh, supplementary provision of ₹10,300.00 lakh obtained in December 2021 proved excessive.

(iii) Savings occurred under the following heads:-

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

4700- Capital Outlay on Major Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

19- Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(208) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	24.00			
S.	133.00	6.32	6.31	(-) 0.01
R.	(-) 150.68			

796 - Tribal Area Sub-Plan

(209) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	39.00			
S.	180.00	18.15	18.14	(-) 0.01
R.	(-) 200.85			

Grant No. - 20 Contd.

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

Specific reasons for reduction of provision by ₹351.53 lakh at Sl. Nos.(208) and (209) above have not been intimated (June 2022).

800 - Other Expenditure

(210) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	87.00			
S.	187.00	16.82	16.81	(-) 0.01
R.	(-) 257.18			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

15- Lower Indra Irrigation Project-Commercial

800 - Other Expenditure

(211) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,000.00			
S.	8,000.00	7,063.04	7,063.04	..
R.	(-) 2,936.96			

19- Rengali Irrigation Project-Commercial

800 - Other Expenditure

(212) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	100.00	22.54	22.53	(-) 0.01
R.	(-) 77.46			

Curtailment of provision by ₹3,271.60 lakh from Sl. Nos.(210) to (212) above was stated to be due to non-receipt of proposal for sanction of decretal dues.

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

98- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(213) 0147 - Clearance of Liabilities

O.	1,650.00			
S.	1,400.00	3,038.17	3,038.14	(-) 0.03
R.	(-) 11.83			

Reasons for withdrawal of provision by ₹11.83 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

Grant No. - 20 Concl'd.

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

58- Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(214) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	10.00
R.	(-) 10.00		

Surrender of entire provision of ₹10.00 lakh was attributed to non-receipt of proposal for sanction of decretal dues.

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(215) 0836 - Lump Provision for other Works

O.	300.00	145.54	145.53	(-) 0.01
R.	(-) 154.46			

Specific reasons for reduction of provision by ₹154.46 lakh have not been communicated (June 2022).

Grant No. 21 - Expenditure relating to the Transport Department (All Voted)

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

REVENUE -

Voted -

Original -	1,89,81,67	2,61,38,21	1,88,03,72	(-)73,34,49
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Supplementary -	71,56,54			
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Amount surrendered during the year (March 2022)			73,31,37
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CAPITAL -

Voted -

Original -	6,83,00,00	7,27,00,00	5,63,74,51	(-)1,63,25,49
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Supplementary -	44,00,00			
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Amount surrendered during the year (March 2022)			1,63,25,49
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹7,334.49 lakh, the department surrendered ₹7,331.37 lakh during March 2022.

(ii) In view of the saving of ₹ 7,334.49 lakh, supplementary provision of ₹7,156.54 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2041- Taxes on Vehicles

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0368 - Enforcement Establishment			
O. 1,363.24			
S. 64.49	1,255.27	1,255.21	(-) 0.06
R. (-) 172.46			
(2) 1497 - Transport Commissioner and State Transport Authority- Establishment			
O. 592.64			
S. 33.07	528.62	528.28	(-) 0.34
R. (-) 97.09			
101 - Collection Charges			
(3) 0002 - 2nd M.A.C.T. Berhampur			
O. 69.97			
S. 3.15	52.07	52.02	(-) 0.05
R. (-) 21.05			
(4) 0003 - 2nd M.A.C.T. Sambalpur			
O. 61.94			
S. 3.78	54.04	53.91	(-) 0.13
R. (-) 11.68			
Specific reasons for withdrawal of provision by ₹302.28 lakh from Sl. Nos.(1) to (4) above have not been intimated (June 2022).			
(5) 1175 - Regional Transport Authority			
O. 6,925.65			
S. 137.59	4,439.97	4,439.44	(-) 0.53
R. (-) 2,623.27			
Out of the anticipated saving of ₹2,623.27 lakh, ₹2,100.83 lakh was stated to be due to stoppage of physical card despatch and M/s SCL service.			
Specific reasons for balance saving of ₹522.44 lakh have not been furnished (June 2022).			
102 - Inspection of Motor Vehicles			
(6) 1454 - Technical Inspection			
O. 410.27			
S. 20.84	381.58	381.49	(-) 0.09
R. (-) 49.53			
2070- Other Administrative Services			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	

Grant No. - 21 Contd.

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

800 - Other Expenditure

(7) 0804 - Land Acquisition Establishment for Langigarh-Junagarh Railway line

O.	28.71			
S.	0.40	18.06	18.05	(-) 0.01
R.	(-) 11.05			

(8) 0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line

O.	46.30	29.68	28.27	(-) 1.41
R.	(-) 16.62			

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

60- Other Social Security and Welfare Programmes

200 - Other Programmes

(9) 1319 - Special Employment Programme - Crash Programme for
Educated Unemployed

O.	30.03			
S.	1.67	19.18	19.16	(-) 0.02
R.	(-) 12.52			

Specific reasons for reduction of provision by ₹89.72 lakh from Sl. Nos. (6) to (9) above as well as reasons for final saving of ₹1.41 lakh at Sl. No.(8) have not been communicated (June 2022).

3053- Civil Aviation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

60- Other Aeronautical Services

101 - Communications

(10) 0035 - Aircraft Establishment

O.	341.38			
S.	4.48	297.79	297.73	(-) 0.06
R.	(-) 48.07			

Reduction of provision by ₹48.07 lakh was stated mainly due to non-filling up of vacant posts, non-receipt of water bill and less receipt of claims.

80- General

003 - Training and Education

Grant No. - 21 Contd.

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

(11) 0061 - Aviation Training Institute

O.	52.35		
S.	1.27	37.67	37.64
R.	(-) 15.95		(-) 0.03

Specific reasons for surrender of provision by ₹15.95 lakh have not been received (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Air Ports

102 - Aerodromes

(12) 2339 - Construction of Aerodromes

S.	600.00	376.25	376.24	(-) 0.01
R.	(-) 223.75			

Surrender of provision by ₹223.75 lakh was made due to non-receipt of NOC from Airport Authority of India for shifting of Dakota Aircraft.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(13) 0393 - Establishment Charges for Odisha State Road Transport Corporation

O.	3,432.10			
S.	2,231.62	1,825.41	1,825.39	(-) 0.02
R.	(-) 3,838.31			

(14) 1156 - Railway Co-ordination Directorate

O.	141.92			
S.	5.81	126.24	126.17	(-) 0.07
R.	(-) 21.49			

Specific reasons for curtailment of provision by ₹3,859.80 lakh at Sl. Nos. (13) and (14) above have not been communicated (June 2022).

(15) 1498 - Transport Department

O.	502.62			
S.	41.31	445.53	445.44	(-) 0.09
R.	(-) 98.40			

Out of the anticipated saving of ₹98.40 lakh, only ₹6.23 lakh was stated to be due to non-receipt of bill and non-delivery of order in time.

Reasons for balance saving of ₹92.17 lakh have not been rendered (June 2022).

Grant No. - 21 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(16) 2956 - Project Monitoring Unit

O.	39.99	20.11	20.10	(-) 0.01
R.	(-) 19.88			

Specific reasons for reduction of provision by ₹19.88 lakh have not been intimated (June 202).

Notes and Comments -

CAPITAL(Voted)

(i) Entire saving of ₹16,325.49 lakh was surrendered during March 2022.

(ii) In view of the saving of ₹16,325.49 lakh, supplementary provision of ₹4,400.00 lakh obtained in December 2021 was 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 mainly under the following heads:-

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

5053- Capital Outlay on Civil Aviation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Air Ports

102 - Aerodromes

(17) 2339 - Construction of Aerodromes

O.	9,999.99			
S.	3,400.00	10,474.51	10,474.51	..
R.	(-) 2,925.48			

Curtailment of provision to the tune of ₹2,925.48 lakh was attributed to non-finalisation of tender process for Jeypore Airport.

5055- Capital Outlay on Road Transport

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

050 - Lands and Buildings

(18) 0189 - Construction of Bus Stand

O.	10,000.00
R.	(-) 10,000.00			

Grant No. - 21 Concl'd.

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

190 - Investments in Public Sector and Other Undertakings

(19) 1276 - Share Capital Investment

O.	3,400.00
R.	(-) 3,400.00			

Surrender of entire provision of ₹13,400.00 lakh at Sl. Nos. (18) and (19) above was stated to be due to non-concurrence of proposal by Finance Department.

5075- Capital Outlay on Other Transport Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Others

190 - Investments in Public Sector and Other Undertakings

(20) 2827 - Equity Contribution for development of commercially viable Railway projects in the State to be executed through SPVS

O.	5,000.00	4,201.86	4,201.86	..
R.	(-) 798.14			

Specific reasons for anticipated saving of ₹798.14 lakh have not been furnished (June 2022).

Grant No. 22 - Expenditure relating to the Forest & Environment Department

Major Heads -

2059- Public Works

2406- Forestry and Wild Life

3435- Ecology and Environment

3451- Secretariat-Economic Services

4406- Capital Outlay on Forestry and Wild Life

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

REVENUE -

Voted -

Original -	18,86,60,47	19,96,41,71	17,52,75,76	(-)2,43,65,95
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Supplementary -	1,09,81,24			
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Amount surrendered during the year (March 2022)			2,42,81,71
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Charged -

Original -	17,00	17,00	11,59	(-)5,41
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Amount surrendered during the year (March 2022)			5,40
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CAPITAL -

Voted -

Original -	5,00,00	5,00,00	3,00,00	(-)2,00,00
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Amount surrendered during the year (March 2022)			2,00,00
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹24,365.95 lakh, the department surrendered ₹24,281.71 lakh during March 2022.

(ii) In view of the saving of ₹24,365.95 lakh, supplementary provision of ₹10,981.24 lakh obtained in December 2021 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 mainly under the following heads:-

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

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Forestry

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
001 - Direction and Administration			
(1) 0483 - Field Establishment(Circle Office)			
O. 158.22			
S. 8.68	106.61	106.55	(-) 0.06
R. (-) 60.29			
(2) 0484 - Field Establishment(Division Office)			
O. 1,343.84			
S. 121.72	1,305.19	1,302.94	(-) 2.25
R. (-) 160.37			
Anticipated saving of ₹220.66 lakh in respect of Sl. Nos.(1) and (2) above was stated to have been surrendered after meeting the actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹2.25 lakh at Sl. No.(2) have not been intimated (June 2022).			
(3) 0617 - Headquarters Establishment			
O. 1,868.34			
S. 102.79	1,384.16	1,384.11	(-) 0.05
R. (-) 586.97			
Out of the anticipated saving of ₹586.97 lakh, ₹150.00 lakh was surrendered due to transfer of staff.			
Specific reasons for balance saving of ₹436.97 lakh have not been communicated (June 2022).			
003 - Training and Education			
(4) 1478 - Training of Assistant Conservators Rangers and Foresters			
O. 678.65			
S. 31.28	627.80	626.82	(-) 0.98
R. (-) 82.13			
005 - Survey and Utilisation of Forest Resources			
(5) 0484 - Field Establishment(Division Office)			
O. 779.65			
S. 42.07	605.08	604.37	(-) 0.71
R. (-) 216.64			
101 - Forest Conservation Development and Regeneration			
(6) 0483 - Field Establishment(Circle Office)			
O. 1,052.51			
S. 108.06	1,000.81	1,000.77	(-) 0.04
R. (-) 159.76			

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(7)	0484 - Field Establishment(Division Office)			
	O.	24,498.34		
	S.	1,478.42	22,110.26	22,101.96
	R.	(-) 3,866.50		(-) 8.30
	102 - Social and Farm Forestry			
(8)	2151 - Odisha Bamboo Development Programme			
	O.	219.62		
	S.	9.90	134.15	134.04
	R.	(-) 95.37		(-) 0.11
	105 - Forest Produce			
(9)	3421 - PCCF Kendu Leaf			
	O.	316.27		
	S.	17.48	279.69	279.65
	R.	(-) 54.06		(-) 0.04
	02- Environmental Forestry and Wild Life			
	110 - Wild Life Preservation			
(10)	0484 - Field Establishment(Division Office)			
	O.	6,520.57		
	S.	819.39	6,484.59	6,483.24
	R.	(-) 855.37		(-) 1.35
(11)	0617 - Headquarters Establishment			
	O.	392.83		
	S.	72.28	375.23	375.19
	R.	(-) 89.88		(-) 0.04
(12)	1283 - Similipal Tiger Reserve			
	O.	769.98		
	S.	71.77	755.30	755.26
	R.	(-) 86.45		(-) 0.04
	PROGRAMME EXPENDITURE			
	STATE SECTOR SCHEMES			
	State Sector			
	01- Forestry			
	102 - Social and Farm Forestry			
(13)	2310 - Financial Assistance			
	O.	79.20	48.00	48.00
	R.	(-) 31.20		..
	111 - Departmental working of Forest Coupes and Depots			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(14)	0922 - Miscellaneous		
	O. 120.00	91.33	91.33
	R. (-) 28.67		..

796 - Tribal Area Sub-Plan

(15)	2310 - Financial Assistance		
	O. 30.36	18.40	18.40
	R. (-) 11.96		..

Surrender of anticipated saving of ₹5,577.99 lakh in respect of Sl. Nos.(4) to (15) above was stated to be after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹9.65 lakh at Sl. Nos.(7) and (10) have not been intimated (June 2022).

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(16)	2316 - Development of Eco-Tourism		
	O. 1,650.00	1,395.37	1,395.36
	R. (-) 254.63		(-) 0.01

Reduction of provision by ₹254.63 lakh was made without assigning any reason (June 2022).

789 - Special Component Plan for Scheduled Castes

(17)	2316 - Development of Eco-Tourism		
	O. 600.00	534.00	534.00
	R. (-) 66.00		..

Curtailement of provision by ₹66.00 lakh was attributed due to non-finalisation of tender.

04- Afforestation and Ecology Development

789 - Special Component Plan for Scheduled Castes

(18)	3364 - Compensatory Afforestation Fund		
	O. 15,351.50	13,702.09	13,693.75
	R. (-) 1,649.41		(-) 8.34

Anticipated saving of ₹1,649.41 lakh was surrendered due to non-availability of suitable land for plantation non-finalisation of tender by OREDA and many of the infrastructure activities could not be completed in time.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Forestry

101 - Forest Conservation Development and Regeneration

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(19) 3330 - Forest fire Prevention and Management

O.	672.28		
S.	0.02	463.28	463.27
R.	(-) 209.02		(-) 0.01

Diversion of provision by ₹209.02 lakh was stated to be due to non-receipt of funds from the Government of India.

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(20) 2313 - Integrated Development of Wild Life Habitats

O.	812.00		
S.	0.02	712.95	712.93
R.	(-) 99.07		(-) 0.02

Anticipated saving of ₹99.07 lakh was surrendered due to non-receipt of approval.

(21) 3414 - Development of Zoo

O.	100.00		
S.	0.02
R.	(-) 100.02		..

Entire provision of ₹100.02 lakh was withdrawn due to non-receipt of funds from the Government of India.

789 - Special Component Plan for Scheduled Castes

(22) 0361 - Elephant Management Project

O.	225.00		
S.	0.02	127.20	127.20
R.	(-) 97.82		..

(23) 2239 - Satkosia Tiger Reserve

O.	1,700.00		
S.	0.02	530.67	530.67
R.	(-) 1,169.35		..

Surrender of ₹1,267.17 lakh in respect of Sl. Nos.(22) and (23) above was attributed to non-receipt of funds from the Government of India.

(24) 2313 - Integrated Development of Wild Life Habitats

O.	252.00		
S.	0.02	217.04	217.03
R.	(-) 34.98		(-) 0.01

Withdrawal of provision by ₹34.98 lakh was attributed to non-approval of funds by the Government of India.

Grant No. - 22 Contd.

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

796 - Tribal Area Sub-Plan

(25) 0361 - Elephant Management Project

O.	300.00	131.13	131.13	..
R.	(-) 168.87			

Reduction of provision by ₹168.87 lakh was attributed due to non-receipt of funds from the Government of India.

(26) 1282 - Similipal Bio-sphere Reserve

O.	1,000.00			
S.	0.02
R.	(-) 1,000.02			

Entire provision of ₹1,000.02 lakh was surrendered due to non-approval/release of funds by the Government of India.

(27) 1283 - Similipal Tiger Reserve

O.	1,800.00			
S.	17.99	1,363.82	1,363.80	(-) 0.02
R.	(-) 454.17			

Anticipated saving of ₹454.17 lakh was surrendered due to late receipt of funds from the Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Forestry

102 - Social and Farm Forestry

(28) 0573 - Green India Mission

O.	3,280.00			
S.	0.02	1,996.31	1,996.31	..
R.	(-) 1,283.71			

(29) 2203 - National Bamboo Mission

O.	580.00			
S.	0.02	325.53	325.53	..
R.	(-) 254.49			

(30) 2924 - National Afforestation Programme

O.	2,153.00			
S.	0.02	477.20	477.20	..
R.	(-) 1,675.82			

789 - Special Component Plan for Scheduled Castes

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(31)	0573 - Green India Mission			
	O.	1,018.10		
	S.	0.02	533.05	533.05
	R.	(-) 485.07		..
(32)	2203 - National Bamboo Mission			
	O.	180.00		
	S.	0.02	92.63	92.63
	R.	(-) 87.39		..
(33)	2924 - National Afforestation Programme			
	O.	668.17		
	S.	0.02	557.52	557.52
	R.	(-) 110.67		..
796 - Tribal Area Sub-Plan				
(34)	0573 - Green India Mission			
	O.	1,357.77	426.54	426.54
	R.	(-) 931.23		..
(35)	2203 - National Bamboo Mission			
	O.	240.00	123.50	123.50
	R.	(-) 116.50		..
(36)	2924 - National Afforestation Programme			
	O.	890.89	259.66	259.66
	R.	(-) 631.23		..

Surrender of ₹5,576.11 lakh in respect of Sl. Nos.(28) to (36) above was stated to have been made due to non-receipt of funds from the Government of India.

3435- Ecology and Environment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(37) 0293 - Directorate of Environment

O.	105.81			
S.	5.37	66.62	66.59	(-) 0.03
R.	(-) 44.56			

Curtailement of provision by ₹44.56 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

Grant No. - 22 Contd.

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

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(38) 2693 - Climate change Action Plan

O.	99.98
R.	(-) 99.98			

Entire provision of ₹99.98 lakh was surrendered due to non-release of funds by the Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(39) 0175 - Conservation and Management of Mangroves

O.	249.99			
S.	0.02	103.21	103.20	(-) 0.01
R.	(-) 146.80			

Anticipated saving of ₹146.80 lakh was surrendered due to transmission of fund directly to the Implementing Agencies by the Government of India.

(40) 2925 - Conservation of Natural Resources and Eco-Systems

O.	500.00			
S.	0.02	275.00	275.00	..
R.	(-) 225.02			

Withdrawal of provision by ₹225.02 lakh was attributed to non-receipt of funds from the Government of India.

(41) 3130 - Conservation and Development of Wetland

O.	1,100.00			
S.	0.02
R.	(-) 1,100.02			

Entire provision of ₹1,100.02 lakh was surrendered due to non-receipt of funds from the Government of India.

(42) 3440 - Green Climate Fund Project

O.	1,460.00			
S.	0.02	632.55	632.54	(-) 0.01
R.	(-) 827.47			

Grant No. - 22 Contd.

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

Surrender of anticipated saving of ₹827.47 lakh was attributed to non-receipt of funds from the Government of India.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(43) 0512 - Forest and Environment Department

O.	1,149.81			
S.	90.81	976.23	974.73	(-) 1.50
R.	(-) 264.39			

Specific reasons for surrender of ₹264.39 lakh as well as reasons for final saving of ₹1.50 lakh have not been intimated (June 2022).

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

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

2406- Forestry and Wild Life

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Forestry

789 - Special Component Plan for Scheduled Castes

(44) 3330 - Forest fire Prevention and Management

O.	208.62			
S.	0.02	460.28	460.28	..
R.	251.64			

796 - Tribal Area Sub-Plan

(45) 3330 - Forest fire Prevention and Management

O.	278.17			
S.	0.02	480.33	480.33	..
R.	202.14			

Augmentation of provision by ₹453.78 lakh at Sl. Nos.(44) and (45) above was stated to be made to meet the proportionate State Share in CSP Scheme.

Grant No. - 22 Contd.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹5.41 lakh, the department surrendered ₹5.40 lakh during March 2022.

(ii) Savings occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) 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

(46) 0484 - Field Establishment(Division Office)

O.	3.00
R.	(-) 3.00		

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(47) 0512 - Forest and Environment Department

O.	2.00
R.	(-) 2.00		

Entire provision of ₹5.00 lakh in respect of Sl. Nos.(46) and (47) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹200.00 lakh was surrendered by the department during March 2022.

(ii) Saving occurred under the following head:-

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

4406- Capital Outlay on Forestry and Wild Life

PROGRAMME EXPENDITURE

Grant No. - 22 Concl'd.

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

STATE SECTOR SCHEMES

State Sector

01- Forestry

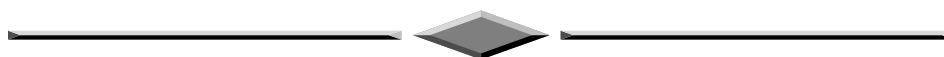
070 - Communication and Buildings

(48) 2327 - Construction and Renovation of Forest buildings

O.	200.00	
R.	(-) 200.00				

Surrender of entire provision of ₹200.00 lakh was stated to have been made after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).



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

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

REVENUE -

Voted -

Original -	56,14,77,38	57,90,96,53	42,55,95,86	(-)15,35,00,67
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Supplementary -	1,76,19,15			
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Amount surrendered during the year (March 2022)				15,34,82,41
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Charged -

Original -	2	2	..	(-)2
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Amount surrendered during the year (March 2022)				2
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CAPITAL -

Voted -

Original -	3,04,00,00	3,04,00,00	2,84,00,00	(-)20,00,00
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Amount surrendered during the year (March 2022)				20,00,00
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,53,500.67 lakh, the department surrendered ₹1,53,482.41 lakh during March 2022.

(ii) In view of the saving of ₹1,53,500.67 lakh, supplementary provision of ₹17,619.15 lakh obtained in December 2021 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 mainly under the following heads:-

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

2059- Public Works

ADMINISTRATIVE EXPENDITURE

Grant No. - 23 Contd.

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

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Office Buildings

053 - Maintenance and Repairs

(1) 1888 - Operation and Maintenance

O.	200.00	13.13	13.13	..
R.	(-) 186.87			

Anticipated saving of ₹186.87 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

2401- Crop Husbandry

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0309 - District Establishment- Agriculture

O.	32,981.61	25,606.77	25,601.16	(-) 5.61
S.	2,475.37			
R.	(-) 9,850.21			

Out of the anticipated saving of ₹9,850.21 lakh, ₹7,572.04 lakh was surrendered due to non-fixation of pay and non-sanction of RACP/MACP.

Reasons for the balance saving of ₹2,278.17 lakh as well as final saving of ₹5.61 lakh have not been intimated (June 2022).

(3) 0310 - District Establishment- Horticulture

O.	10,889.51	9,080.41	9,079.87	(-) 0.54
S.	969.81			
R.	(-) 2,778.91			

Reduction of provision by ₹2,778.91 lakh ₹1,162.24 lakh was attributed to long leave of staff and non-sanction of RACP/MACP.

Reasons for the balance saving of ₹1,616.67 lakh have not been furnished (June 2022).

(4) 0619 - Headquarters Organisation(Agriculture)

O.	1,936.61	1,410.60	1,409.96	(-) 0.64
S.	162.45			
R.	(-) 688.46			

Out of the anticipated saving of ₹688.46 lakh, ₹477.69 lakh was surrendered due to non-fixation of pay and non-sanction of RACP/MACP.

Reasons for balance saving of ₹210.77 lakh have not been intimated (June 2022).

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(5) 0620 - Headquarters Organisation(Horticulture)			
O. 526.08			
S. 45.74	345.93	345.90	(-) 0.03
R. (-) 225.89			
Withdrawal of provision by ₹225.89 lakh, ₹139.01 lakh was attributed to long leave of staff and non-sanction of RACP/MACP.			
Reasons for balance saving of ₹86.88 lakh have not been furnished (June 2022).			
(6) 1159 - Range Administration - Agriculture			
O. 11,068.66			
S. 886.35	7,859.65	7,858.57	(-) 1.08
R. (-) 4,095.36			
Out of the anticipated saving of ₹4,095.36 lakh, ₹3,098.71 lakh was surrendered due to non-fixation of Pay and non-sanction of RACP/MACP.			
The balance saving of ₹996.65 lakh have not been communicated (June 2022).			
109 - Extension and Farmers' Training			
(7) 0031 - Agricultural Information Services(Agriculture)			
O. 161.20			
S. 17.33	114.69	114.67	(-) 0.02
R. (-) 63.84			
Surrender of the anticipated saving of ₹63.84 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2022).			
113 - Agricultural Engineering			
(8) 0379 - Engineering Section			
O. 2,080.97			
S. 134.36	1,876.13	1,875.86	(-) 0.27
R. (-) 339.20			
Out of the anticipated saving of ₹339.20 lakh, ₹181.69 lakh was surrendered due to non-fixation of pay.			
Specific reasons for the balance saving of ₹157.51 lakh have not been intimated (June 2022).			
800 - Other Expenditure			
(9) 1304 - Soil Testing Laboratory			
O. 1,467.73			
S. 111.46	1,104.91	1,104.90	(-) 0.01
R. (-) 474.28			

Grant No. - 23 Contd.

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

Out of the anticipated saving of ₹474.28 lakh, ₹173.93 lakh was surrendered due to non-fixation of pay.

Specific reasons for balance saving of ₹300.35 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(10) 2866 - Biju Krushak Kalyan Yojana

O.	180.00
R.	(-) 180.00			

Entire provision of ₹180.00 lakh was surrendered due to non-receipt of claim from the Insurance Company.

789 - Special Component Plan for Scheduled Castes

(11) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	3,060.00	2,125.00	2,125.00	..
R.	(-) 935.00			

Withdrawal of provision by ₹935.00 lakh was made without assigning any reason (June 2022).

(12) 2866 - Biju Krushak Kalyan Yojana

O.	51.00
R.	(-) 51.00			

Surrender of the entire provision of ₹51.00 lakh was attributed to non-receipt of claim from the Insurance Company.

796 - Tribal Area Sub-Plan

(13) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	4,140.00	2,875.00	2,875.00	..
R.	(-) 1,265.00			

Reduction of provision by ₹1,265.00 lakh was made without assigning any reason (June 2022).

(14) 2866 - Biju Krushak Kalyan Yojana

O.	69.00
R.	(-) 69.00			

Entire provision of ₹69.00 lakh was surrendered due to non-receipt of claim from the Insurance Company.

800 - Other Expenditure

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(15) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 10,800.00	7,501.51	7,501.51	..
R. (-) 3,298.49			
Curtailment of provision by ₹3,298.49 lakh was attributed to less Administrative Approval.			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
108 - Commercial Crops			
(16) 3460 - Special Fruit Specific Scheme			
O. 1,200.00
R. (-) 1,200.00			
Entire provision of ₹1,200.00 lakh was surrendered due to non-finalisation of EFC.			
111 - Agricultural Economics and Statistics			
(17) 3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop solution for small holders			
O. 623.00	311.50	305.56	(-) 5.94
R. (-) 311.50			
Anticipated saving of ₹311.50 lakh was surrendered due to non-finalisation of PMU as well as the training programme of AEs.			
Reasons for final saving of ₹5.94 lakh have not been communicated (June 2022).			
190 - Assistance to Public Sector Undertakings			
(18) 3151 - Grants to State Fertiliser Procurement Agencies			
O. 360.00	147.15	147.15	..
R. (-) 212.85			
Withdrawal of provision by ₹212.85 lakh was due to non-approval of funds by the Finance Department.			
195 - Assistance to Farming Co-operatives			
(19) 3144 - Support to Farmer Producers Organisation			
O. 3,600.01
R. (-) 3,600.01			
Entire provision of ₹3,600.01 lakh was surrendered due to non-finalisation of EFC for FPO.			
789 - Special Component Plan for Scheduled Castes			
(20) 1862 - Macro Irrigation			
O. 1,275.00	743.00	743.00	..
R. (-) 532.00			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
Reduction of provision by ₹532.00 lakh was stated to be due to less sanction of fund as per the Annual Action Plan.				
(21)	2270 - Subsidy under Agriculture Policy (Capital Investment)			
	O. 1,700.00	744.32	744.12	(-) 0.20
	R. (-) 955.68			
Withdrawal of provision by ₹955.68 lakh was due to non-finalisation of EFC proposal.				
(22)	2562 - Innovative Projects			
	O. 340.00
	R. (-) 340.00			
Entire provision of ₹340.00 lakh was surrendered due to non-finalisation of EFC proposal.				
(23)	2606 - Sustainable Harnessing of ground water in water deficit areas			
	O. 1,700.00
	R. (-) 1,700.00			
Surrender of entire provision of ₹1,700.00 lakh was made without assigning any reason (June 2022).				
(24)	2608 - Promotion of Integrated Farming			
	O. 170.00	54.64	54.64	..
	R. (-) 115.36			
Anticipated saving of ₹115.36 lakh was surrendered due to non-selection of beneficiary by field verification owing to standing crop (Rabi Season).				
(25)	2958 - Organic Farming(Horticulture)			
	O. 255.00
	R. (-) 255.00			
(26)	3144 - Support to Farmer Producers Organisation			
	O. 1,020.00
	R. (-) 1,020.00			
Entire provision of ₹1,275.00 lakh in respect of Sl. Nos.(25) and (26) above was surrendered due to non-finalisation of FPO policy EFC proposal and date of effect of agreement.				
(27)	3151 - Grants to State Fertiliser Procurement Agencies			
	O. 102.00	41.69	41.69	..
	R. (-) 60.31			
Reduction of provision by ₹60.31 lakh was attributed to non-approval of enhanced rate.				
(28)	3460 - Special Fruit Specific Scheme			
	O. 340.00
	R. (-) 340.00			

Grant No. - 23 Contd.

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

Surrender of entire provision of ₹340.00 lakh was attributed to non-finalisation of EFC proposal.

- (29) 3506 - Agriculture Entrepreneurship Promotion Scheme
(AEPS) - One stop solution for small holders

O.	177.00	88.50	88.50	..
R.	(-) 88.50			

Withdrawal of provision by ₹88.50 lakh was attributed to non-finalisation of PMU as well as the training programme of AEs.

796 - Tribal Area Sub-Plan

- (30) 1862 - Macro Irrigation

O.	1,725.00	1,004.00	1,004.00	..
R.	(-) 721.00			

Anticipated saving of ₹721.00 lakh was surrendered due to less sanction of fund as per the Annual Action Plan.

- (31) 2270 - Subsidy under Agriculture Policy (Capital Investment)

O.	2,300.00	1,007.01	1,007.01	..
R.	(-) 1,292.99			

Curtailment of provision by ₹1,292.99 lakh was made without assigning any reason (June 2022).

- (32) 2562 - Innovative Projects

O.	460.00
R.	(-) 460.00			

Entire provision of ₹460.00 lakh was surrendered due to non-finalisation of EFC proposal.

- (33) 2606 - Sustainable Harnessing of ground water in water deficit areas

O.	2,300.00
R.	(-) 2,300.00			

Surrender of entire provision of ₹2,300.00 lakh was made without assigning any reason (June 2022).

- (34) 2608 - Promotion of Integrated Farming

O.	230.00	73.93	73.93	..
R.	(-) 156.07			

Reduction of provision by ₹156.07 lakh was stated to be due to non-selection of beneficiary by field verification owing to standing crop (Rabi Season).

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(35)	2958 - Organic Farming(Horticulture)			
	O. 345.00
	R. (-) 345.00			
(36)	3144 - Support to Farmer Producers Organisation			
	O. 1,380.00
	R. (-) 1,380.00			
Entire provision of ₹1,725.00 lakh in respect of Sl. Nos.(35) and (36) above was surrendered due to non-finalisation of FPO policy and EFC proposal.				
(37)	3151 - Grants to State Fertiliser Procurement Agencies			
	O. 138.00	56.41	56.41	..
	R. (-) 81.59			
Curtailement of provision by ₹81.59 lakh was attributed to non-approval of enhanced rate by the Government.				
(38)	3152 - Promotion of Integrated Farming in Tribal Areas			
	O. 4,576.00	958.60	958.60	..
	R. (-) 3,617.40			
Withdrawal of provision by ₹3,617.40 lakh was due non-finalisation of EFC proposal.				
(39)	3460 - Special Fruit Specific Scheme			
	O. 460.00
	R. (-) 460.00			
Entire provision of ₹460.00 lakh was surrendered due to non-finalisation of EFC proposal.				
(40)	3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop solution for small holders			
	O. 240.00	120.00	120.00	..
	R. (-) 120.00			
Anticipated saving of ₹120.00 lakh was surrendered due to non-finalisation of PMU as well as the training programme of AEs.				
800 - Other Expenditure				
(41)	1862 - Macro Irrigation			
	O. 4,500.00	2,620.00	2,620.00	..
	R. (-) 1,880.00			
Surrender of anticipated saving of ₹1,880.00 lakh was attributed to less sanction of fund as per the Annual Action Plan.				
(42)	2270 - Subsidy under Agriculture Policy (Capital Investment)			
	O. 6,000.00	2,626.98	2,626.98	..
	R. (-) 3,373.02			

Grant No. - 23 Contd.

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

Reduction of provision by ₹3,373.02 lakh was made without assigning any reason (June 2022).

(43) 2562 - Innovative Projects

O.	1,200.00
R.	(-) 1,200.00			

Entire provision of ₹1,200.00 lakh was surrendered due to non-finalisation of EFC proposal.

(44) 2606 - Sustainable Harnessing of ground water in water deficit areas

O.	6,000.00
R.	(-) 6,000.00			

Surrender of entire provision of ₹6,000.00 lakh was made without assigning any reason (June 2022).

(45) 2608 - Promotion of Integrated Farming

O.	600.00	192.85	192.85	..
R.	(-) 407.15			

Anticipated saving of ₹407.15 lakh was surrendered due to non-selection of beneficiary by field verification owing to standing crop (Rabi Season).

(46) 2958 - Organic Farming(Horticulture)

O.	900.00
R.	(-) 900.00			

Entire provision of ₹900.00 lakh was surrendered due to non-finalisation of FPO policy and EFC proposal.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

109 - Extension and Farmers' Training

(47) 3349 - Sub-Mission on Agriculture Extension

O.	10,570.80	3,606.00	3,606.00	..
S.	0.02			
R.	(-) 6,964.82			

789 - Special Component Plan for Scheduled Castes

(48) 3349 - Sub-Mission on Agriculture Extension

O.	2,995.06	1,026.00	1,026.00	..
S.	0.02			
R.	(-) 1,969.08			

Grant No. - 23 Contd.

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

(49) 3350 - National e-Governance Project-Agriculture

O.	170.00
S.	0.02
R.	(-) 170.02

..

..

..

796 - Tribal Area Sub-Plan

(50) 3349 - Sub-Mission on Agriculture Extension

O.	4,052.14
S.	0.02
R.	(-) 2,684.16

1,368.00

1,368.00

..

(51) 3350 - National e-Governance Project-Agriculture

O.	230.00
S.	0.02
R.	(-) 230.02

..

..

..

Reduction of provision by ₹11,618.06 lakh at Sl. Nos.(47), (48) and (50) and entire saving of ₹400.04 lakh at Sl. Nos.(49) and (51) above was surrendered due to non/less receipt of Central Share from the Government of India.

800 - Other Expenditure

(52) 3350 - National e-Governance Project-Agriculture

O.	600.00
S.	0.02
R.	(-) 531.24

68.78

68.77

(-) 0.01

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Seeds

(53) 3388 - National Food Security Mission (NFSM) –
Oil Seeds and Oil Palm

O.	2,361.00
S.	0.02
R.	(-) 1,955.34

405.68

405.68

..

113 - Agricultural Engineering

(54) 3346 - Sub-Mission on Agriculture Mechanisation

O.	10,800.00
S.	0.02
R.	(-) 9,084.36

1,715.66

1,715.66

..

119 - Horticulture and Vegetable Crops

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(55)	1642 - National Horticulture Mission			
	O.	7,227.29		
	S.	0.02	1,150.19	1,150.19
	R.	(-) 6,077.12		..
	789 - Special Component Plan for Scheduled Castes			
(56)	1642 - National Horticulture Mission			
	O.	2,046.75		
	S.	0.02	319.39	319.39
	R.	(-) 1,727.38		..
(57)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
	O.	7,650.00		
	S.	0.02	1,660.00	1,660.00
	R.	(-) 5,990.02		..
Anticipated saving of ₹25,365.46 lakh in respect of Sl. Nos.(52) to (57) above was surrendered due to non-receipt of Central Share from the Government of India.				
(58)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
	O.	598.19		
	S.	0.02
	R.	(-) 598.21		..
(59)	3342 - National Project on Soil Health & Fertility			
	O.	513.40		
	S.	0.02
	R.	(-) 513.42		..
(60)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop			
	O.	2,411.28		
	S.	0.02
	R.	(-) 2,411.30		..
(61)	3346 - Sub-Mission on Agriculture Mechanisation			
	O.	3,060.00		
	S.	0.02
	R.	(-) 3,060.02		..
(62)	3347 - Sub-Mission on Plant Protection & Plant Quarantine			
	O.	31.11		
	S.	0.02
	R.	(-) 31.13		..

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(63)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 204.00			
	S. 0.02
	R. (-) 204.02			
Entire provision of ₹6,818.10 lakh in respect of Sl. Nos.(58) to (63) above was surrendered due to non-receipt of Central Share from the Government of India.				
(64)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 2,451.35			
	S. 0.02	656.16	656.16	..
	R. (-) 1,795.21			
(65)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 668.95			
	S. 0.02	115.42	115.42	..
	R. (-) 553.55			
(66)	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
	O. 85.00			
	S. 0.02
	R. (-) 85.02			
796 - Tribal Area Sub-Plan				
(67)	1642 - National Horticulture Mission			
	O. 2,769.14			
	S. 0.02	408.56	408.56	..
	R. (-) 2,360.60			
(68)	2163 - Rashtriya krushi Vikas Yojana (RKVY)			
	O. 10,350.00			
	S. 0.02	2,120.00	2,120.00	..
	R. (-) 8,230.02			

Withdrawal of provision by ₹12,939.38 lakh in respect of Sl. Nos.(64),(65), (67) and (68) and surrender of entire provision of ₹85.02 lakh at Sl. No.(66) above was attributed to non-receipt of Central Share from the Government of India.

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(69)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
	O. 813.32			
	S. 0.01
	R. (-) 813.33			
(70)	3342 - National Project on Soil Health & Fertility			
	O. 694.60			
	S. 0.02
	R. (-) 694.62			
(71)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 3,262.32			
	S. 0.02
	R. (-) 3,262.34			
(72)	3346 - Sub-Mission on Agriculture Mechanisation			
	O. 4,140.00			
	S. 0.02
	R. (-) 4,140.02			
(73)	3347 - Sub-Mission on Plant Protection & Plant Quarantine			
	O. 42.09			
	S. 0.02
	R. (-) 42.11			
(74)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 276.00			
	S. 0.03
	R. (-) 276.03			
(75)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 3,325.39			
	S. 0.02	878.94	878.93	(-) 0.01
	R. (-) 2,446.47			
(76)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 905.05			
	S. 0.02	153.90	153.90	..
	R. (-) 751.17			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Entire provision of ₹9,228.45 lakh in respect of Sl. Nos.(69) to (74) and anticipated saving of ₹3,197.64 lakh at Sl. Nos.(75) and (76) above was surrendered due to non-receipt of Central Share from the Government of India.			
(77) 3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
O. 115.00			
S. 0.02
R. (-) 115.02			
800 - Other Expenditure			
(78) 2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
O. 27,000.00			
S. 0.02	4,482.66	4,482.66	..
R. (-) 22,517.36			
(79) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
O. 2,117.26			
S. 0.02
R. (-) 2,117.28			
(80) 3342 - National Project on Soil Health & Fertility			
O. 1,812.00			
S. 0.02
R. (-) 1,812.02			
(81) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
O. 8,510.40			
S. 0.02
R. (-) 8,510.42			
(82) 3347 - Sub-Mission on Plant Protection & Plant Quarantine			
O. 109.80			
S. 0.02
R. (-) 109.82			
(83) 3348 - Sub-Mission on Seeds & Planting Material			
O. 720.00			
S. 0.02
R. (-) 720.02			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(84)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 8,699.55			
	S. 0.02	3,527.32	3,527.31	(-) 0.01
	R. (-) 5,172.25			
(85)	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
	O. 300.00			
	S. 0.02
	R. (-) 300.02			
Entire provision of ₹13,684.60 lakh in respect of Sl. Nos.(77), (79) to (83) and (85) anticipated saving of ₹27,689.61 lakh at Sl. Nos.(78) and (84) above was surrendered due to non/less receipt of Central Share from the Government of India.				
2402- Soil and Water Conservation				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE				
001 - Direction and Administration				
(86)	0618 - Headquarters Organisation			
	O. 1,899.83			
	S. 167.83	1,449.77	1,449.77	..
	R. (-) 617.89			
(87)	1696 - District Administration			
	O. 2,900.23			
	S. 330.07	1,743.93	1,743.94	(+) 0.01
	R. (-) 1,486.37			
102 - Soil Conservation				
(88)	1296 - Soil Conservation Demonstration Centres			
	O. 1,813.73			
	S. 150.89	1,554.28	1,554.27	(-) 0.01
	R. (-) 410.34			
(89)	1563 - Watershed Management Unit			
	O. 1,801.71			
	S. 162.15	1,475.05	1,474.95	(-) 0.10
	R. (-) 488.81			
109 - Extension and Training				

Grant No. - 23 Contd.

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

(90)	1295 - Soil Conservation and Training			
	O. 172.26			
	S. 17.25	101.80	101.78	(-) 0.02
	R. (-) 87.71			

Out of the anticipated saving of ₹3,091.12 lakh in respect of Sl. Nos.(86) to (90) above, ₹852.63 lakh was surrendered due to long leave of staff and non-sanction of RACP/MACP.

Specific reasons for balance saving of ₹2,238.49 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Land Reclamation and Development

(91)	3393 - Jala Dhara Construction of Dugwell and Farm Pond			
	O. 300.00
	R. (-) 300.00			

789 - Special Component Plan for Scheduled Castes

(92)	3393 - Jala Dhara Construction of Dugwell and Farm Pond			
	O. 85.00
	R. (-) 85.00			

796 - Tribal Area Sub-Plan

(93)	3393 - Jala Dhara Construction of Dugwell and Farm Pond			
	O. 115.00
	R. (-) 115.00			

Entire provision of ₹500.00 lakh from Sl. Nos.(91) to (93) above was surrendered due to non-approval of the scheme.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

102 - Soil Conservation

(94)	3344 - National Project on Agro forestry			
	O. 400.00			
	S. 0.02	152.25	152.25	..
	R. (-) 247.77			

Reduction of provision by ₹247.77 lakh was attributed to non-receipt of Central Share from Government of India.

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(95)	3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)			
	O. 4,200.00			
	S. 0.02
	R. (-) 4,200.02			
Entire provision of ₹4,200.02 lakh was surrendered due to delay in notification of date of effect of agreement.				
789 - Special Component Plan for Scheduled Castes				
(96)	3343 - Rainfed Area Development & Climate Change			
	O. 510.00			
	S. 0.02	194.50	194.50	..
	R. (-) 315.52			
(97)	3344 - National Project on Agro forestry			
	O. 113.35			
	S. 0.02	59.33	59.33	..
	R. (-) 54.04			
Reduction of provision by ₹369.56 lakh at Sl. Nos.(96) and (97) above was attributed to non-receipt of Central Share from the Government of India.				
(98)	3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)			
	O. 1,190.00			
	S. 0.02
	R. (-) 1,190.02			
Entire provision of ₹1,190.02 lakh was surrendered due to delay in notification of date of effect of agreement.				
796 - Tribal Area Sub-Plan				
(99)	3343 – Rain fed Area Development & Climate Change			
	O. 690.00			
	S. 0.02	259.36	259.36	..
	R. (-) 430.66			
(100)	3344 - National Project on Agro forestry			
	O. 153.35			
	S. 0.02	77.41	77.41	..
	R. (-) 75.96			

Grant No. - 23 Contd.

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

(101) 3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)

O.	1,610.00
S.	0.02
R.	(-) 1,610.02

..

..

..

800 - Other Expenditure

(102) 3343 – Rain fed Area Development & Climate Change

O.	1,800.00
S.	0.02
R.	(-) 1,116.38

683.64

683.64

..

Curtailment of provision by ₹1,623.00 lakh from Sl. Nos.(99), (100) and (102) and entire provision of ₹1,610.02 lakh at Sl. No.(101) above was surrendered due to non-receipt of Central Share from the Government of India.

2415- Agricultural Research and Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Crop Husbandry

004 - Research

(103) 1200 - Research Testing and Training Centre - Agriculture

O.	499.81
S.	35.79
R.	(-) 226.72

308.88

308.87

(-) 0.01

Anticipated saving of ₹226.72 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Crop Husbandry

277 - Education

(104) 0033 - Agriculture College

O.	14,823.01
R.	(-) 4,214.50

10,608.51

10,608.51

..

Withdrawal of provision by ₹4,214.50 lakh was partly attributed to rejection of project by the Finance Department non-finalisation of the SFC/EFC proposal and non-function of the scheme(₹3,887.49 lakh) and balance saving of ₹327.01 lakh was based on actual requirement.

Grant No. - 23 Contd.

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

(₹ in lakh)

Specific reasons for such less requirement have not been received (June 2022).

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Marketing and Quality Control

102 - Grading and quality control facilities

(105) 1145 - Quality Control of Chemical Fertilizers

O.	625.62			
S.	42.74	249.30	249.29	(-) 0.01
R.	(-) 419.06			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(106) 0034 - Agriculture Department

O.	1,671.65			
S.	133.50	1,352.84	1,352.38	(-) 0.46
R.	(-) 452.31			

Surrender of provision by ₹871.37 lakh at Sl. Nos.(105) and (106) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

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

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

2401- Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(107) 3320 - Farmers Welfare-KALIA

O.	1,08,000.00			
S.	1,671.00	1,23,642.72	1,23,642.72	..
R.	13,971.72			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Enhancement of provision by ₹13,971.72 lakh was made attributing to payment of assistance to KALIA beneficiary and Covid package.			
119 - Horticulture and Vegetable Crops			
(108) 1957 - Development of Potato Vegetables & Spices			
O. 3,900.00	6,345.00	6,345.00	..
R. 2,445.00			
789 - Special Component Plan for Scheduled Castes			
(109) 1957 - Development of Potato Vegetables & Spices			
O. 1,105.00	1,797.75	1,797.75	..
R. 692.75			
Additional provision of ₹3,137.75 lakh at Sl. Nos.(108) and (109) above was required to meet the special package for crop loss due to cyclonic rain Jawad.			
(110) 2609 - Promotion of improvement package of practices			
O. 222.00	506.34	506.34	..
R. 284.34			
Augmentation of provision by ₹284.34 lakh was made to meet the expenses towards addition of a new component Crop Diversification Programme under the scheme.			
(111) 3320 - Farmers Welfare-KALIA			
O. 30,600.00			
S. 473.45	35,015.49	35,015.49	..
R. 3,942.04			
796 - Tribal Area Sub-Plan			
(112) 1957 - Development of Potato Vegetables & Spices			
O. 1,495.00	2,432.25	2,432.25	..
R. 937.25			
(113) 2609 - Promotion of improvement package of practices			
O. 300.00	684.69	684.69	..
R. 384.69			
(114) 3320 - Farmers Welfare-KALIA			
O. 41,400.00			
S. 640.55	47,370.35	47,370.35	..
R. 5,329.80			
800 - Other Expenditure			
(115) 2609 - Promotion of improvement package of practices			
O. 784.00	1,787.55	1,787.55	..
R. 1,003.55			

Grant No. - 23 Contd.

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

Enhancement of provision to the tune of ₹11,597.33 lakh from Sl. Nos.(111) to (115) above was made stating to be due to meet the expenses towards assistance to KALIA beneficiary and Covid package special package for crop loss owing to cyclonic rain Jawad and addition of new component Crop Diversification Programme.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Seeds

(116) 3538 - National Food Security Mission-Oilseeds

S.	0.02	125.22	125.22	..
R.	125.20			

789 - Special Component Plan for Scheduled Castes

(117) 3538 - National Food Security Mission-Oilseeds

S.	0.02	35.61	35.61	..
R.	35.59			

796 - Tribal Area Sub-Plan

(118) 3538 - National Food Security Mission-Oilseeds

S.	0.02	47.50	47.50	..
R.	47.48			

Augmentation of provision by ₹208.27 lakh in respect of Sl. Nos.(116) to (118) above was made for newly created Centrally Sponsored Scheme Code.

2402- Soil and Water Conservation

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(119) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) –

Per Drop More Crop

O.	0.01			
S.	0.02	755.70	755.70	..
R.	755.67			

796 - Tribal Area Sub-Plan

(120) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) –

Per Drop More Crop

O.	0.01			
S.	0.02	1,040.77	1,040.77	..
R.	1,040.74			

Grant No. - 23 Concl'd.

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

800 - Other Expenditure

(121) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) –
Per Drop More Crop

O.	0.01			
S.	0.02	2,728.63	2,728.63	..
R.	2,728.60			

Additional provision of ₹4,525.01 lakh from Sl. Nos.(119) to (121) above was made to meet the State Share in CSP Scheme.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire saving of ₹2,000.00 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

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

6401- Loans for Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Seeds

(122) 2979 - Corpus Fund for Odisha State Seeds Corporation Ltd.

O.	10,000.00	8,000.00	8,000.00	..
R.	(-) 2,000.00			

Reduction of provision by ₹2,000.00 lakh was stated to be due to less receipt by OSSC Ltd.

Grant No. 24 - Expenditure relating to the Steel & Mines Department (All Voted)

Major Heads -

2852- Industries

2853- Non-ferrous Mining and Metallurgical Industries

3451- Secretariat-Economic Services

4852- Capital Outlay on Iron and Steel Industries

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

REVENUE -

Voted -

Original -	1,27,11,69	1,32,12,94	1,08,98,62	(-)23,14,32
Supplementary -	5,01,25			
Amount surrendered during the year (March 2022)				23,13,60

CAPITAL -

Voted -

Original -	7,57,72	7,57,72	1,42,23	(-)6,15,49
Amount surrendered during the year (March 2022)				6,15,49

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,314.32 lakh, the department surrendered ₹2,313.60 lakh during March 2022.

(ii) In view of the saving of ₹2,314.32 lakh, supplementary provision of ₹501.25 lakh obtained in December 2021 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 mainly under the following heads:-

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

2852- Industries

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Iron and Steel Industries

800 - Other Expenditure

(1) 3114 - Promotion & Monitoring of Steel Industries

O.	36.42			
S.	1.29	18.03	18.01	(-) 0.02
R.	(-) 19.68			

Grant No. - 24 Contd.

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

Surrender of ₹19.68 lakh was mainly due to discontinuance of posts (in the O/o the Special LAO and RRO, Chhatrapur).

2853- Non-ferrous Mining and Metallurgical Industries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Regulation and Development of Mines

001 - Direction and Administration

(2) 0297 - Directorate of Mines

O.	1,956.39			
S.	158.87	1,798.40	1,798.26	(-) 0.14
R.	(-) 316.86			

Reduction of provision by ₹316.86 lakh was stated to be mainly due to non-drawal of MACP.

(3) 1910 - Central Enforcement Flying Squad

O.	427.78			
S.	126.17	442.59	442.53	(-) 0.06
R.	(-) 111.36			

Surrender of ₹111.36 lakh was attributed mainly for transfer of police personnel to other establishment.

004 - Research and Development

(4) 1197 - Research

O.	175.09			
S.	11.52	153.92	153.87	(-) 0.05
R.	(-) 32.69			

Anticipated saving of ₹32.69 lakh was due to retirement of staff.

102 - Mineral Exploration

(5) 0460 - Expansion of Drilling Section

O.	260.02			
S.	16.96	241.35	241.29	(-) 0.06
R.	(-) 35.63			

Surrender of 35.63 lakh was attributed to vacancy of posts on superannuation and non-finalisation of step-up of pay and RACP cases.

Grant No. - 24 Contd.

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

(6)	0750 - Intensive Mineral Exploration and Assessment of Mineral Resources			
	O. 1,128.70			
	S. 70.60	972.09	972.04	(-) 0.05
	R. (-) 227.21			
(7)	0904 - Mineral Survey and Exploration			
	O. 665.97			
	S. 27.91	603.94	603.87	(-) 0.07
	R. (-) 89.94			

Surrender of ₹317.15 lakh in respect of Sl. Nos.(6) and (7) above was due to vacancy of posts and actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Regulation and Development of Mines

001 - Direction and Administration

(8)	2832 - Integrated Mines Mineral and Management System			
	O. 4,739.39	4,143.09	4,143.08	(-) 0.01
	R. (-) 596.30			

Curtailement of provision by ₹596.30 lakh was attributed mainly to non-performance of Gap analysis study of Check gates and Weigh bridges.

789 - Special Component Plan for Scheduled Castes

(9)	3115 - Mineral Exploration & Auction			
	O. 436.97	155.92	155.92	..
	R. (-) 281.05			

Surrender of provision by ₹281.05 lakh was mainly due to non-commencement of drilling work by outsourcing.

796 - Tribal Area Sub-Plan

(10)	3115 - Mineral Exploration & Auction			
	O. 631.03	312.47	312.46	(-) 0.01
	R. (-) 318.56			

₹318.56 lakh was surrendered attributing to non-commencement of drilling work.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 24 Concl'd.

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

090 - Secretariat

(11) 1371 - Steel and Mines Department

O.	812.62			
S.	38.05	705.87	705.73	(-) 0.14
R.	(-) 144.80			

Specific reasons for anticipated saving of ₹144.80 lakh have not been intimated (June 2022).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹615.49 lakh was surrendered during March 2022.
- (ii) Savings occurred mainly under the following heads:-

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

4852- Capital Outlay on Iron and Steel Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Manufacture

789 - Special Component Plan for Scheduled Castes

(12) 0182 - Construction of Buildings

O.	297.95
R.	(-) 297.95			

796 - Tribal Area Sub-Plan

(13) 0182 - Construction of Buildings

O.	169.68
R.	(-) 169.68			

Entire provision of ₹467.63 lakh in respect of Sl. Nos.(12) and (13) above was stated to be due to non-floating of tender for work and imposition of code of conduct for ensuing Panchayat & Municipal Elections.

800 - Other Expenditure

(14) 0182 - Construction of Buildings

O.	290.09	142.23	142.23	..
R.	(-) 147.86			

₹147.86 lakh was surrendered attributing to imposition of code of conduct for the Panchayat and Municipal Elections.

Grant No. 25 - Expenditure relating to the Information & Public Relations Department

Major Heads -

2220- Information and Publicity

2250- Other Social Services

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	1,06,06,65	1,90,13,56	93,48,89	(-)96,64,67
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Supplementary -	84,06,91			
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Amount surrendered during the year (March 2022)				96,70,78
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Charged -

Original -	2,00	2,00	..	(-)2,00
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Amount surrendered during the year (March 2022)				2,00
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CAPITAL -

Voted -

Original -	50,00	50,00	10,94	(-)39,06
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Amount surrendered during the year (March 2022)				39,06
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Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹9,670.78 lakh during March 2022 was in excess of the eventual saving of ₹9,664.67 lakh.

(ii) In view of the saving of ₹9,664.67 lakh, supplementary provision of ₹8,406.91 lakh obtained in December 2021 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 mainly under the following heads:-

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

2220- Information and Publicity

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

60- Others

001 - Direction and Administration

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0618 - Headquarters Organisation			
O. 1,593.34			
S. 89.08	1,370.72	1,371.12	(+) 0.40
R. (-) 311.70			
102 - Information Centres			
(2) 1349 - State Information Centres			
O. 524.79			
S. 25.01	422.29	422.47	(+) 0.18
R. (-) 127.51			
106 - Field Publicity			
(3) 0321 - District Organisation			
O. 1,874.57			
S. 98.12	1,457.22	1,457.28	(+) 0.06
R. (-) 515.47			
(4) 1456 - Television Extension			
O. 98.47			
S. 5.27	91.69	91.70	(+) 0.01
R. (-) 12.05			

Out of the anticipated saving of ₹966.73 lakh, ₹744.69 lakh was withdrawn attributing to non-drawal of arrear dues, non-drawal of hot/cold weather liveries, non-drawal of MACP, non-revision of HRA, non-sanction of arrear pay, non-appointment of contractual staff and less expenditure owing to Covid-19 restrictions.

Specific reasons for balance saving of ₹222.04 lakh have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Films

105 - Production of films

(5) 1133 - Purchase of Odia Films

O. 58.85			
S. 60.00	24.49	24.49	..
R. (-) 94.36			

Withdrawal of provision by ₹94.36 lakh was stated to be due to imposition of code of conduct for Panchayat and Municipal Elections.

60- Others

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
101 - Advertising and Visual Publicity			
(6) 0058 - Audio Visual Publicity			
O. 621.01	202.77	202.77	..
R. (-) 418.24			
Out of the anticipated saving of ₹418.24 lakh, ₹25.35 lakh was attributed to non-finalisation of tender process in time.			
Specific reasons for balance saving of ₹392.89 lakh have not been intimated (June 2022).			
103 - Press Information Services			
(7) 0706 - Information and Public Relation Officers -Establishment			
O. 409.61			
S. 4,130.00	408.49	408.49	..
R. (-) 4,131.12			
Surrender of provision by ₹4,131.12 lakh was made due to non-sanction of fund by the Finance Department.			
106 - Field Publicity			
(8) 1128 - Publicity Establishment			
O. 146.50			
S. 49.27	158.81	158.81	..
R. (-) 36.96			
Specific reasons for surrender of provision by ₹36.96 lakh have not been communicated (June 2022).			
(9) 2397 - Other Plan Schemes for Field Publicity			
O. 157.50	68.19	68.19	..
R. (-) 89.31			
Curtailement of provision by ₹89.31 lakh was mainly due to non-organisation of IITF at New Delhi owing to Covid-19.			
789 - Special Component Plan for Scheduled Castes			
(10) 0058 - Audio Visual Publicity			
O. 170.00	23.39	23.39	..
R. (-) 146.61			
Specific reasons for reduction of provision by ₹146.61 lakh have not been furnished (June 2022).			
(11) 0706 - Information and Public Relation Officers -Establishment			
O. 117.00			
S. 1,190.00	117.00	117.00	..
R. (-) 1,190.00			

Grant No. - 25 Contd.

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

Curtailment of provision by ₹1,190.00 lakh was stated to be due to non-sanction of fund.

(12) 2397 - Other Plan schemes for Field Publicity

O.	22.50
R.	(-) 22.50			

Entire provision of ₹22.50 lakh was surrendered due to non-organisation of IIFT at New Delhi owing to Covid-19.

796 - Tribal Area Sub-Plan

(13) 0058 - Audio Visual Publicity

O.	240.00	11.44	11.44	..
R.	(-) 228.56			

Specific reasons for withdrawal of provision by ₹228.56 lakh have not been intimated (June 2022).

(14) 0706 - Information and Public Relation Officers -Establishment

O.	165.00			
S.	1,680.00	165.00	165.00	..
R.	(-) 1,680.00			

(15) 2397 - Other Plan schemes for Field Publicity

O.	30.00
R.	(-) 30.00			

Curtailment of provision by ₹1,680.00 lakh at Sl. Nos.(14) and withdrawal of entire provision at Sl. No.(15) above was stated to be due to non-organisation of IIFT at New Delhi owing to Covid-19.

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(16) 1310 - Special Celebration

O.	39.95	19.94	19.95	(+) 0.01
R.	(-) 20.01			

Specific reasons for surrender of provision by ₹20.01 lakh have not been received (June 2022).

800 - Other Expenditure

(17) 1310 - Special Celebration

O.	168.66	118.67	118.67	..
R.	(-) 49.99			

Grant No. - 25 Contd.

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

Out of the anticipated saving of ₹49.99 lakh, ₹29.19 lakh was stated for non-selection of tableau for Republic Day at New Delhi.

Specific reasons for balance saving of ₹20.80 lakh have not been rendered (June 2022).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(18) 0705 - Information and Public Relations Department

O.	890.67			
S.	48.14	629.64	630.59	(+ 0.95)
R.	(-) 309.17			

(19) 1833 - Odisha Information Commission - Establishment

O.	674.81			
S.	32.02	464.73	469.21	(+ 4.48)
R.	(-) 242.10			

Reduction of provision by ₹551.27 lakh at Sl. Nos.(18) and (19) above was attributed to non-drawal of arrear pay, non-sanction of HRA, less tour programme, less use of departmental vehicles, non-drawal of MACP and imposition of code of conduct for Panchayat Elections.

Reasons for final excess of ₹5.43 lakh at Sl. Nos.(18) and (19) have not been communicated (June 2022).

Notes and Comments -

REVENUE(Charged)

(i) Entire saving of ₹2.00 lakh was surrendered during March 2022.

(ii) Saving occurred under the following head:-

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(20) 0705 - Information and Public Relations Department

O.	2.00
R.	(-) 2.00			

Grant No. - 25 Concl'd.

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

Reasons for surrender of entire provision of ₹2.00 lakh have not been received (June 2022).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire saving of ₹39.06 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

- (21) 2196 - Construction of Building of Information & Public Relations Department

O.	50.00	10.94	10.94	..
R.	(-) 39.06			

Curtailment of provision by ₹39.06 lakh was stated to be due to non-drawal of fund by Chief Engineer (Buildings) in time.

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

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

REVENUE -

Voted -

Original -	1,08,60,78	1,20,58,80	1,04,13,75	(-)16,45,05
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Supplementary -	11,98,02			
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Amount surrendered during the year (March 2022)			16,43,01
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Charged -

Original -	27,00	27,00	18,00	(-)9,00
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Amount surrendered during the year (March 2022)			9,00
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CAPITAL -

Voted -

Original -	20,00,00	20,00,00	12,91,17	(-)7,08,83
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Amount surrendered during the year (March 2022)			7,08,83
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,645.05 lakh, the department surrendered ₹1,643.01 lakh during March 2022.

(ii) In view of the saving of ₹1,645.05 lakh, supplementary provision of ₹1,198.02 lakh obtained in December 2021 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 mainly under the following heads:-

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

2039- State Excise

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 26 Contd.

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

(1) 0315 - District Executive Establishment

O.	7,939.27		
S.	562.27	7,263.12	
R.	(-) 1,238.42	7,261.22	(-) 1.90

Surrender/diversion of provision to the tune of ₹1,238.42 lakh was made due to non-fixation of Pay, non-sanction of MACP, non-regularisation of posts and regularisation of consolidated pay posts.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(2) 0437 - Excise Department

O.	386.02		
S.	241.72	468.79	
R.	(-) 158.95	468.68	(-) 0.11

Curtailment of provision by ₹158.95 lakh was stated to be due to shifting of cases from Supreme Court to Odisha High Court.

Notes and Comments -

REVENUE (Charged)

- (i) Entire available saving of ₹9.00 lakh was surrendered during March 2022.
(ii) Savings occurred under the following heads:-

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

2039- State Excise

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(3) 0436 - Excise Commissioner Establishment

O.	22.00	18.00	18.00
R.	(-) 4.00		..

Anticipated saving of ₹4.00 lakh was surrendered basing on Court Orders.

Grant No. - 26 Contd.

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 0437 - Excise Department

O.	5.00
R.	(-) 5.00		

Surrender of entire provision of ₹5.00 lakh was attributed to non-receipt of claim for payments of decretal dues.

Notes and Comments -

CAPITAL(Voted)

- (i) The entire available saving of ₹708.83 lakh was surrendered during March 2022.
- (ii) Substantial savings occurred mainly under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(5) 1938 - Construction/repair of office buildings

O.	1,094.88	735.82	735.82	..
R.	(-) 359.06			

789 - Special Component Plan for Scheduled Castes

(6) 1938 - Construction/repair of office buildings

O.	310.22	220.94	220.94	..
R.	(-) 89.28			

796 - Tribal Area Sub-Plan

(7) 1938 - Construction/repair of office buildings

O.	419.70	244.70	244.70	..
R.	(-) 175.00			

Grant No. - 26 Concl'd.

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

**4216- Capital Outlay on Housing
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(8) 0182L - (D-26) Construction of Buildings

O.	175.20	89.71	89.71	..
R.	(-) 85.49			

Anticipated saving of ₹708.83 lakh in respect of Sl. Nos. (5) to (8) above was surrendered due to non-construction of works by the department owing to implementation of code of conduct in Panchayat and Municipal election.

Grant No. 27 - Expenditure relating to the Science & Technology Department (All Voted)

Major Heads -

2251- Secretariat-Social Services

3425- Other Scientific Research

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

REVENUE -

Voted -

Original -	63,30,43	1,38,69,92	1,35,95,10	(-)2,74,82
Supplementary -	75,39,49			

Amount surrendered during the year (March 2022)

2,74,62

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹274.82 lakh, the department surrendered ₹274.62 lakh during March 2022.
- (ii) In view of the saving of ₹274.82 lakh, supplementary provision of ₹7,539.49 lakh obtained in December 2021 proved excessive.
- (iii) Substantial savings occurred mainly under the following heads:-

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1260 - Science and Technology Department

O.	322.93			
S.	14.43	234.71	234.56	(-) 0.15
R.	(-) 102.65			

(2) 1263 - Secretariat Assistance to the State Council on Science and Technology

O.	171.15			
S.	8.96	117.87	117.83	(-) 0.04
R.	(-) 62.24			

Anticipated saving of ₹164.89 lakh in respect of Sl. Nos. (1) and (2) above was surrendered without assigning any specific reason (June 2022).

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 (-)
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(₹in thousand)

REVENUE -

Voted -

Original -	13,35,48,78	15,76,83,62	12,90,47,50	(-)2,86,36,12
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Supplementary -	24,134,84			
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Amount surrendered during the year (March 2022)

2,86,24,72

CAPITAL -

Voted -

Original -	41,53,10,00	44,88,90,02	25,32,07,51	(-)19,56,82,51
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Supplementary -	3,35,80,02			
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Amount surrendered during the year (March 2022)

195,679,81

Charged -

Original -	50,00	50,00	..	(-)50,00
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Amount surrendered during the year (March 2022)

50,00

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹28,636.12 lakh, the department surrendered ₹28,624.72 lakh during March 2022.

(ii) In view of the saving of ₹28,636.12 lakh, supplementary provision of ₹24,134.84 lakh obtained in December 2021 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 mainly under the following heads:-

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

(₹in lakh)

2059- Public Works

ADMINISTRATIVE EXPENDITURE

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Office Buildings			
051 - Construction			
(1) 0919A - (D-28) Minor Works Grant at the disposal of Head of Department- (Apx-A)			
O. 26.40	8.48	8.47	(-) 0.01
R. (-) 17.92			
053 - Maintenance and Repairs			
(2) 0853 - Maintenance of Buildings under Chief Engineer			
O. 7,819.05			
S. 42.56	6,346.05	6,342.76	(-) 3.29
R. (-) 1,515.56			
(3) 2448 - Maintenance of Non-Residential Buildings			
O. 4,081.83	3,594.65	3,594.59	(-) 0.06
R. (-) 487.18			
80- General			
001 - Direction and Administration			
(4) 0141 - Chief Engineer, Rural Works- Office Establishment			
O. 1,086.40			
S. 61.45	940.64	938.41	(-) 2.23
R. (-) 207.21			
052 - Machinery and Equipment			
(5) 0851 - Maintenance and Repair			
O. 949.30			
S. 44.42	791.58	791.48	(-) 0.10
R. (-) 202.14			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(6) 0853 - Maintenance of Buildings under Chief Engineer, Rural Works			
O. 3,880.15			
S. 12.66	3,192.56	3,192.51	(-) 0.05
R. (-) 700.25			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)
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- (7) 0920 - Minor Works Grant at the disposal of
Heads of Department- (Apx-B)

O.	32.00	19.74	19.73	(-) 0.01
R.	(-) 12.26			

Reduction of provision by ₹3,142.52 lakh from Sl. Nos. (1) to (7) above was stated to have been made as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹5.52 lakh in respect of Sl. Nos. (2) and (4) above have not been intimated (June 2022).

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

04- District and Other Roads

338 - Pradhan Mantri Gram Sadak Yojana

- (8) 2583 - Maintenance of Roads & Bridges constructed under Pradhan
Mantri Gram Sadak Yojana (PMGSY)

O.	42,195.63	22,195.63	22,195.63	..
R.	(-) 20,000.00			

Anticipated saving of ₹20,000.00 lakh was surrendered without assigning any reason (June 2022).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

- (9) 1224 - Rural Development Department

O.	706.37	549.60	547.75	(-) 1.85
S.	31.76			
R.	(-) 188.53			

Out of the anticipated saving of ₹188.53 lakh, ₹13.93 lakh was surrendered due to (i) non-filling up of vacant posts, (ii) surplus fund in HRA and (iii) surplus fund in other contingency and spares & services. The balance saving of ₹174.60 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.85 lakh have not been communicated (June 2022).

Grant No. - 28 Contd.

(iv) No expenditure was made in Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in Note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2021-22 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>I</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹in lakh)			
2059 – Public Works				
Stock	(-)4,249.51	(-)4,249.51
Miscellaneous Advance	6,464.32	6,464.32
TOTAL:	2,214.81	2,214.81

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>I</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹in lakh)			
2215 – Water Supply and Sanitation				
Stock	2,041.29	2,041.29
Miscellaneous Advance	648.86	648.86
TOTAL:	2,690.15	2,690.15
GRAND TOTAL:	4,904.96			4,904.96

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹1,95,682.51 lakh, the department surrendered ₹1,95,679.81 lakh during March 2022.

(ii) In view of the saving of ₹1,95,682.51 lakh, supplementary provision of ₹33,580.02 lakh obtained in December 2021 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 mainly under the following heads:-

Grant No. - 28 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in lakh)	
4059- Capital Outlay on Public Works				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
01- Office Buildings				
051 - Construction				
(10)	2148 - Construction of Buildings-Rural Development Department			
	O. 4,260.00	1,779.94	1,779.92	(-) 0.02
	R. (-) 2,480.06			
(11)	3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
	O. 1,800.00	309.25	309.24	(-) 0.01
	R. (-) 1,490.75			
789 - Special Component Plan for Scheduled Castes				
(12)	2148 - Construction of Buildings-Rural Development Department			
	O. 204.00	67.12	67.11	(-) 0.01
	R. (-) 136.88			
796 - Tribal Area Sub-Plan				
(13)	2148 - Construction of Buildings-Rural Development Department			
	O. 276.00	231.16	231.16	..
	R. (-) 44.84			
4216- Capital Outlay on Housing				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
01- Government Residential Buildings				
106 - General Pool Accommodation				
(14)	2148 - Construction of Buildings-Rural Development Department			
	O. 1,080.00	538.49	538.49	..
	R. (-) 541.51			
(15)	3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
	O. 200.00	63.49	63.48	(-) 0.01
	R. (-) 136.51			
789 - Special Component Plan for Scheduled Castes				
(16)	2148 - Construction of Buildings-Rural Development Department			
	O. 306.00	225.51	225.51	..
	R. (-) 80.49			

Grant No. - 28 Contd.

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

796 - Tribal Area Sub-Plan

(17) 2148 - Construction of Buildings-Rural Development Department

O.	414.00	167.39	167.38	(-) 0.01
R.	(-) 246.61			

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

101 - Bridges

(18) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	54,727.00	68,132.09	68,121.98	(-) 10.11
S.	30,000.00			
R.	(-) 16,594.91			

(19) 3526 - Construction of Check dams/Bridge-cum-weirs across the State Primary on small bridges resting on raft foundation

S.	1,800.00	78.59	78.59	..
R.	(-) 1,721.41			

Anticipated saving of ₹23,473.97 lakh in respect of Sl. Nos. (10) to (19) above was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹10.11 lakh at Sl. No.(18) have not been communicated (June 2022).

337 - Road Works

(20) 1230 - Rural Roads

O.	41,419.94	24,879.48	24,879.46	(-) 0.02
R.	(-) 16,540.46			

Specific reasons for surrender/diversion of provision by ₹16,540.46 lakh have not been specifically justified (June 2022).

(21) 2373 - Miscellaneous Works Expenditure for Roads

O.	1,150.00	740.99	740.97	(-) 0.02
R.	(-) 409.01			

Surrender of provision by ₹409.01 lakh has not been specifically intimated (June 2022).

80- General

789 - Special Component Plan for Scheduled Castes

(22) 1230 - Rural Roads

O.	10,319.01	6,906.49	6,906.46	(-) 0.03
R.	(-) 3,412.52			

Grant No. - 28 Contd.

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

Out of the anticipated saving of ₹3,412.52 lakh, ₹2,612.52 lakh was surrendered due to non-finalisation of tender process. Specific reasons for balance amount of ₹800.00 lakh have not been furnished (June 2022).

(23)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	20,607.00	17,296.55	17,296.54
	R.	(-) 3,310.45		(-) 0.01
(24)	3526 - Construction of Check dams/Bridge-cum-weirs across the State Primary on small bridges resting on raft foundation			
	S.	510.00	60.24	60.23
	R.	(-) 449.76		(-) 0.01
	796 - Tribal Area Sub-Plan			
(25)	1230 - Rural Roads			
	O.	13,961.01	8,142.24	8,142.22
	R.	(-) 5,818.77		(-) 0.02
(26)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	27,886.00	22,636.89	22,636.88
	R.	(-) 5,249.11		(-) 0.01
(27)	3526 - Construction of Check dams/Bridge-cum-weirs across the State Primary on small bridges resting on raft foundation			
	S.	690.00	22.63	22.63
	R.	(-) 667.37		..

Surrender of anticipated saving of ₹15,495.46 lakh in respect of Sl. Nos. (23) to (27) above was attributed to non-finalisation of tender process.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

(28)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	2,040.00	1,578.39	1,578.39
	R.	(-) 461.61		..
(29)	3226 - Connecting unconnected villages			
	O.	952.00	252.01	252.00
	R.	(-) 699.99		(-) 0.01

796 - Tribal Area Sub-Plan

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)
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(30)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 2,760.00	1,139.84	1,137.35
	R. (-) 1,620.16		(-) 2.49

(31)	3226 - Connecting unconnected villages		
	O. 1,288.00	534.21	534.20
	R. (-) 753.79		(-) 0.01

Withdrawal of provision by ₹3,535.55 lakh in respect of Sl. Nos. (28) to (31) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.49 lakh at Sl. No. (30) have not been furnished (June 2022).

800 - Other Expenditure

(32)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 7,200.00	5,318.50	5,318.50
	R. (-) 1,881.50		..

Reasons for curtailment of provision by ₹1,881.50 lakh was attributed to non-finalisation of tender process.

(33)	2373 - Miscellaneous Works Expenditure for Roads		
	O. 300.00	28.08	28.08
	R. (-) 271.92		..

Reasons for surrender of provision by ₹271.92 lakh have not been specifically intimated (June 2022).

(34)	3226 - Connecting unconnected villages		
	O. 3,360.00	2,208.74	2,208.74
	R. (-) 1,151.26		..

Out of the anticipated saving of ₹1,151.26 lakh, ₹751.26 lakh was surrendered due to non-finalisation of tender process. Specific reasons for balance saving of ₹400.00 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

04- District and Other Roads

337 - Road Works

(35)	1077 - Pradhan Mantri Gram Sadak Yojana		
	O. 2,00,000.00		
	S. 0.02	70,035.52	70,035.52
	R. (-) 1,29,964.50		..

Withdrawal of provision by ₹1,29,964.50 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

Grant No. - 28 Concl'd.

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted). A summary of transactions under each sub-division of the head "Suspense" is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹ in lakh)			
4702 – Capital Outlay on Minor Irrigation				
Purchase	(-)12.01			(-)12.01
Stock	49.94			49.94
Miscellaneous Advance	85.59	85.59
Workshop Suspense	1.58	1.58
TOTAL:	125.10	125.10

Notes and Comments -

CAPITAL(Charged)

- (i) Entire provision of ₹50.00 lakh was surrendered during March 2022.
- (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

District Sector

04- District and Other Roads

800 - Other Expenditure

(36) 2373 - Miscellaneous Works Expenditure for Roads

O.	50.00
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2022).

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 -	44,09,31	49,09,57	44,02,64	(-)5,06,93
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Supplementary -	5,00,26			
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Amount surrendered during the year (March 2022)			5,04,68
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Charged -

Original -	19,09,29	19,93,74	13,01,65	(-)6,92,09
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Supplementary -	84,45			
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Amount surrendered during the year (March 2022)			6,91,73
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CAPITAL -

Charged -

Original -	12,00,00	14,00,00	1,71,00	(-)12,29,00
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Supplementary -	2,00,00			
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Amount surrendered during the year (March 2022)			12,28,99
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹506.93 lakh, the department surrendered ₹504.68 lakh during March 2022.

(ii) In view of the saving of ₹506.93 lakh, supplementary provision of ₹500.26 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2013- Council of Ministers

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 29 Contd.

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

101 - Salary of Ministers and Deputy Ministers

(1) 1245 - Salaries of Ministers and Deputy Ministers

O.	400.01	253.94	253.94	..
R.	(-) 146.07			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(2) 1033 - Parliamentary Affairs Department

O.	2,221.95			
S.	110.26	1,968.17	1,967.85	(-) 0.32
R.	(-) 364.04			

Withdrawal of provision by ₹510.11 lakh in respect of Sl. Nos.(1) and (2) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹692.09 lakh, the department surrendered ₹691.73 lakh during March 2022.

(ii) In view of the saving of ₹692.09 lakh, supplementary provision of ₹84.45 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) 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

Grant No. - 29 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in lakh)	
(3) 0558 - Governor's Secretariat Establishment			
O. 1,045.84			
S. 59.01	613.70	613.48	(-) 0.22
R. (-) 491.15			
103 - Household Establishment			
(4) 0851 - Maintenance and Repair			
O. 16.95	11.36	11.34	(-) 0.02
R. (-) 5.59			
(5) 0903 - Military Secretary or Aide-de-Camp - Office Establishment			
O. 439.05			
S. 19.94	241.19	241.16	(-) 0.03
R. (-) 217.80			
105 - Medical Facilities			
(6) 0895 - Medical Establishment			
O. 155.44			
S. 5.50	117.66	117.62	(-) 0.04
R. (-) 43.28			
108 - Tour Expenses			
(7) 0924 - Miscellaneous Tour Expenses			
O. 15.00	10.91	10.90	(-) 0.01
R. (-) 4.09			
(8) 1465 - Tour Expenses of Governor			
O. 30.00	1.90	1.89	(-) 0.01
R. (-) 28.10			
Anticipated saving of ₹790.01 lakh in respect of Sl. Nos. (3) to (8) above was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2022).			
800 - Other Expenditure			
(9) 1012 - Other Expenses			
O. 1.50
R. (-) 1.50			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 29 Contd.

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

090 - Secretariat

(10) 1033 - Parliamentary Affairs Department

O.	5.00
R.	(-) 5.00		

Entire provision of ₹6.50 lakh in respect of Sl. Nos. (9) and (10) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

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

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

2012- President Vice-President/ Governor Administrator of Union Territories

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

03- Governor/Administrator of Union Territories

102 - Discretionary Grants

(11) 1644 - Discretionary Grants at the disposal of Governor

O.	125.00	224.94	224.94	..
R.	99.94			

Augmentation of provision by ₹99.94 lakh was made to meet the additional requirement of discretionary grants at the disposal of the Hon'ble Governor during the current financial year.

104 - Sumptuary Allowances

(12) 1012 - Other Expenses

O.	5.00	9.00	9.00	..
R.	4.00			

107 - Expenditure from Contract Allowance

(13) 0650 - Household Charges

O.	2.60	3.95	3.95	..
R.	1.35			

Enhancement of provision to the tune of ₹5.35 lakh in respect of Sl. Nos.(12) and (13) above was required to meet the additional expenditure under sumptuary head contingency head respectively during the year.

Grant No. - 29 Concl'd.

Notes and Comments -

CAPITAL(Charged)

- (i) Almost the entire available saving of ₹1,229.00 lakh was surrendered during March 2022.
- (ii) In view of the saving of ₹1,229.00 lakh supplementary provision of ₹200.00 lakh obtained in December 2021 proved un-necessary.
- (iii) Saving occurred mainly under the following head:-

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

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

700 - Other Housing

(14) 0182 - Construction of Buildings

O.	1,200.00			
S.	200.00	171.01	171.00	(-) 0.01
R.	(-) 1,228.99			

Anticipated saving of ₹1,228.99 lakh was surrendered without assigning any reason (June 2022).

Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads -

2045- Other Taxes and Duties on Commodities and Services

2801- Power

2810- New and Renewable Energy

3451- Secretariat-Economic Services

4801- Capital Outlay on Power Projects

6801- Loans for Power Projects

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

REVENUE -

Voted -

Original -	80,88,31	82,42,96	68,21,00	(-)14,21,96
Supplementary -	1,54,65			
Amount surrendered during the year (March 2022)				14,21,99

CAPITAL -

Voted -

Original -	17,17,99,98	38,59,52,70	35,64,17,37	(-)2,95,35,33
Supplementary -	21,41,52,72			
Amount surrendered during the year (March 2022)				2,95,35,32

Notes and Comments -

REVENUE(Voted)

- (i) Surrender of ₹1,421.99 lakh during March 2022 was in excess of the eventual saving of ₹1,421.96 lakh.
- (ii) In view of the saving of ₹1,421.96 lakh, supplementary provision of ₹154.65 lakh obtained in December 2021 was un-necessary. The expenditure came up to 84% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Saving occurred under the following heads:-

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

2045- Other Taxes and Duties on Commodities and Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Collection Charges-Electricity Duty

Grant No. - 30 Contd.

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

- (1) 2577 - Engineer-in-Chief Electricity-cum-Principal Chief
Electrical Inspector-Office Establishment

O.	515.17			
S.	28.14	473.06	473.05	(-) 0.01
R.	(-) 70.25			

Out of the anticipated saving of ₹70.25 lakh, ₹44.01 lakh was attributed to non-holding of seminars owing to Covid-19, promotion and transfer of staff, non-receipt of bills, non-purchase of books, non-conduct of examinations by ELBO and non-availability of consultant.

Specific reasons for balance saving of ₹26.24 lakh have not been intimated (June 2022).

- (2) 3004 - Chief Engineer-Cum-Chief Electrical Inspector

O.	173.01			
S.	5.56	150.89	150.90	(+) 0.01
R.	(-) 27.68			

Specific reasons for surrender of provision by ₹27.68 lakh have not been furnished (June 2022).

- (3) 3006 - Executive Engineer-Cum-Deputy
Electrical Inspector Establishment

O.	1,002.86			
S.	56.23	852.84	852.84	..
R.	(-) 206.25			

2801- Power

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

004 - Research and Development

- (4) 1336 - Standard Testing Laboratory

O.	270.72			
S.	10.42	234.77	234.77	..
R.	(-) 46.37			

Out of the anticipated saving of ₹252.62 lakh, at Sl. Nos.(3) and (4) above ₹205.87 lakh was stated to be due to promotion and transfer of staff, non-availing of training facility by officers, non-purchase of books and non-receipt of bills.

Specific reasons for balance saving of ₹46.75 lakh have not been intimated (June 2022).

Grant No. - 30 Contd.

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

2810- New and Renewable Energy

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

105 - Supporting Programmes

(5) 2963 - Assistance to GEDCOL

O.	500.01
R.	(-) 500.01			

Entire provision of ₹500.01 lakh was surrendered stating to be due to non-utilisation of funds by GEDCOL.

789 - Special Component Plan for Scheduled Castes

(6) 1525 - Use of Solar Photovoltaic System

O.	1,200.00	1,000.00	1,000.00	..
R.	(-) 200.00			

796 - Tribal Area Sub-Plan

(7) 1525 - Use of Solar Photovoltaic System

O.	1,200.00	1,000.00	1,000.00	..
R.	(-) 200.00			

Curtailement of provision by ₹400.00 lakh at Sl. Nos. (6) and (7) above was made due to less demand received from OREDA.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(8) 0254 - Department of Energy

O.	701.50			
S.	33.99	640.40	640.42	(+) 0.02
R.	(-) 95.09			

Specific reasons for reduction of provision by ₹95.09 lakh have not been received (June 2022).

(iv) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No. 20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2021-22 is given below:-

Grant No. - 30 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹ in lakh)			
2801 – Power				
Purchases	(-)39.30			(-)39.30
Stock	40.08	40.08
Miscellaneous Advance	18.31	18.31
TOTAL:	19.09	19.09

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the entire saving of ₹29,535.33 lakh was surrendered during March 2022.
- (ii) In view of the saving of ₹29,535.33 lakh, supplementary provision of ₹2,14,152.72 lakh obtained in December 2021 proved excessive.
- (iii) Savings occurred under the following heads:-

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

4801- Capital Outlay on Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Transmission and Distribution

051 - Construction

- (9) 1893 - State Capital Region Improvement of Power System(SCRIP)

O.	10,027.78
R.	(-) 10,027.78			

190 - Investments in Public Sector and Other Undertakings

- (10) 2815 - Construction of Grid Substation

O.	14,200.00	11,900.00	11,900.00	..
R.	(-) 2,300.00			

Surrender of entire provision of ₹10,027.78 lakh at Sl. No.(9) and withdrawal of provision by ₹2,300.00 lakh at Sl. No.(10) above were made without assigning any reason (June 2022).

Grant No. - 30 Contd.

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

800 - Other Expenditure

(11) 2962 - Odisha Power Sector Improvement Project

O.	10,042.03	722.22	722.22	..
R.	(-) 9,319.81			

Out of the anticipated saving of ₹9,319.81 lakh, ₹6,842.59 lakh was stated to be due to non-submission of proposal by DISCOM and EFC by OPTCL.

Reasons for balance saving of ₹2,476.59 lakh have not been rendered (June 2022).

06- Rural Electrification

800 - Other Expenditure

(12) 3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya

O.	5,000.00
R.	(-) 5,000.00			

Entire provision of ₹5,000.00 lakh was surrendered stating to be due to closure of the scheme.

80- General

004 - Research and Development

(13) 1336 - Standard Testing Laboratory

O.	130.00	107.67	107.67	..
R.	(-) 22.33			

800 - Other Expenditure

(14) 1170 - Reform and Restructuring Projects- Establishment

O.	300.00	137.77	137.77	..
R.	(-) 162.23			

Curtailment of provision by ₹184.56 lakh at Sl. Nos.(13) and (14) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

05- Transmission and Distribution

789 - Special Component Plan for Scheduled Castes

(15) 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	150.00
R.	(-) 150.00			

796 - Tribal Area Sub-Plan

Grant No. - 30 Contd.

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

(16) 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	150.00
R.	(-) 150.00

800 - Other Expenditure

(17) 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	200.00
R.	(-) 200.00

Reasons for surrender of entire provision of ₹500.00 lakh from Sl. Nos.(15) to (17) above have not been intimated (June 2022).

6801- Loans for Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

205 - Transmission and Distribution

(18) 3103 - Odisha Transmission System Improvement Project - JICA - EAP

O.	15,000.00	10,883.72	10,883.72	..
S.	883.72			
R.	(-) 5,000.00			

Specific reasons for withdrawal of provision by ₹5,000.00 lakh have not been received (June 2022).

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

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

4801- Capital Outlay on Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Transmission and Distribution

800 - Other Expenditure

(19) 0708 - Information Education and Communication

O.	100.01	497.00	497.00	..
S.	300.00			
R.	96.99			

Augmentation of provision by ₹96.99 lakh was made due to installation of hoardings on energy conservation and electrical safety.

Grant No. - 30 Concl'd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

06- Rural Electrification

800 - Other Expenditure

(20) 2055 - Biju Grama Jyoti

O.	200.00			
S.	1,500.00	6,200.00	6,200.00	..
R.	4,500.00			

Enhancement of provision by ₹4,500.00 lakh was made for electrification of rural households pursuant to the joint survey conducted by the District Administration and the DISCOMs.

(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:-

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹ in lakh)			
4801 – Capital Outlay on Power Projects				
Purchases	(-)191.97			(-)191.97
Stock	416.35	416.35
Miscellaneous Advance	678.51	678.51
TOTAL:	902.89	902.89

**Grant No. 31 - Expenditure relating to the Handlooms, Textiles & Handicrafts Department
(All Voted)**

Major Heads -

2851- Village and Small Industries

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

6860- Loans for Consumer Industries

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

REVENUE -

Voted -

Original -	1,54,89,55	1,60,82,18	1,30,85,19	(-)29,96,99
Supplementary -	5,92,63			
Amount surrendered during the year (March 2022)				30,22,52

CAPITAL -

Voted -

Original -	8,00,96	8,00,96	3,51,82	(-)4,49,14
Amount surrendered during the year (March 2022)				4,49,14

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹3,022.52 lakh during March 2022 was in excess of the eventual saving of ₹2,996.99 lakh.

(ii) In view of the saving of ₹2,929.99 lakh, supplementary provision of ₹592.63 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2851- Village and Small Industries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 31 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(1)	0313 - District Establishment- Directorate of Textiles			
	O. 1,486.97			
	S. 146.63	1,329.79	1,328.48	(-) 1.31
	R. (-) 303.81			
(2)	0628 - Headquarters Organisation- Director of Handicraft and Cottage Industries			
	O. 282.56			
	S. 13.76	213.56	214.98	(+) 1.42
	R. (-) 82.76			
(3)	0629 - Headquarters Organisation- Director of Textiles			
	O. 519.01			
	S. 28.07	397.63	397.59	(-) 0.04
	R. (-) 149.45			
(4)	3422 - District Cottage Industries Office			
	O. 397.41			
	S. 27.74	217.24	218.97	(+) 1.73
	R. (-) 207.91			
	103 - Handloom Industries			
(5)	0311 - District Establishment- Handloom			
	O. 675.76			
	S. 41.58	542.55	542.54	(-) 0.01
	R. (-) 174.79			
	104 - Handicraft Industries			
(6)	0010 - Administration and Supervision			
	O. 320.51			
	S. 21.68	229.32	229.57	(+) 0.25
	R. (-) 112.87			
	107 - Sericulture Industries			
(7)	0308 - District Establishment			
	O. 949.50			
	S. 69.47	802.20	821.68	(+) 19.48
	R. (-) 216.77			
(8)	0618 - Headquarters Organisation			
	O. 112.72			
	S. 5.09	83.32	83.33	(+) 0.01
	R. (-) 34.49			

Grant No. - 31 Contd.

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

(9) 2089 - Tassar and Mulberry Silkworm Seed Production

O.	199.78			
S.	12.87	175.04	175.08	(+)
R.	(-) 37.61			0.04

Curtailment of provision by ₹1,320.46 lakh from Sl. Nos.(1) to (9) above was stated to be due to non-filling up of vacant posts, regularisation of contractual staff, non-sanction of RACP/MACP, non-deployment of man power by service provider, non-payment of arrear salary, non-receipt of claim, non-revision of HRA, non-hiring of vehicles, less conduct of tour programme owing to Covid-19, non-purchase of computers, non-supply of items by the vender, shifting of office from rented building to Government building and less use of electricity and telephone due to Covid-19 restriction.

Reasons for final saving of ₹1.31 lakh at Sl. No.(1) as well as reasons for final excess of ₹2.63 lakh at Sl. Nos.(2) (4) and (7) have not been intimated (June 2022).

200 - Other Village Industries

(10) 0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries

O.	829.18			
S.	86.22	645.07	649.06	(+)
R.	(-) 270.33			3.99

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Handloom Industries

(11) 1641 - Promotion of Handloom Industries

O.	1,709.01	1,080.58	1,080.58	..
R.	(-) 628.43			

Withdrawal of provision by ₹307.94 lakh at Sl. Nos.(10) and (11) above was made due to non-posting of staff against sanctioned post, non-receipt of viable proposal, non-revision of HRA, non-revision of the beneficiary share, non-receipt of proposal from the implementing agencies, non-revision of incentives for weavers and process of engagement delayed owing to Covid-19.

Reasons for final excess of ₹3.99 lakh at Sl. Nos.(10) have not been communicated (June 2022).

(12) 1982 - Promotion of Textile Industries

O.	200.00
R.	(-) 200.00			

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
104 - Handicraft Industries			
(13) 3411 - Mukhyamantri Baristha Karigar Sahayata Yojana			
O. 50.00
R. (-) 50.00			
Surrender of entire provision of ₹250.00 lakh at Sl. Nos.(12) and (13) above was attributed to non-receipt of proposal and non-finalisation of guidelines for implementation of the scheme.			
107 - Sericulture Industries			
(14) 1115 - Promotion of Sericulture Industries			
O. 50.00	11.02	11.02	..
R. (-) 38.98			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
103 - Handloom Industries			
(15) 1982 - Promotion of Textile Industries			
O. 685.00	525.00	525.00	..
R. (-) 160.00			
107 - Sericulture Industries			
(16) 1115 - Promotion of Sericulture Industries			
O. 290.00	100.00	100.00	..
R. (-) 190.00			
Reduction of provision by ₹388.98 lakh from Sl. Nos.(14) to (16) above was made due to non-receipt of suitable proposal and non-receipt of incentive claim from the Apparel Units.			
(17) 3363 - Silk Samagra			
O. 20.00
R. (-) 20.00			
789 - Special Component Plan for Scheduled Castes			
(18) 1115 - Promotion of Sericulture Industries			
O. 30.00
R. (-) 30.00			
Withdrawal of entire provision of ₹50.00 lakh at Sl. Nos.(17) and (18) above was assigned to non-receipt of proposal and non-receipt of Matching Central Silk Board Share.			
796 - Tribal Area Sub-Plan			
(19) 1115 - Promotion of Sericulture Industries			
O. 230.00	129.24	129.24	..
R. (-) 100.76			

Grant No. - 31 Contd.

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

(20)	1641 - Promotion of Handloom Industries			
	O. 125.00	107.12	107.12	..
	R. (-) 17.88			
(21)	3363 - Silk Samagra			
	O. 30.00	5.85	5.85	..
	R. (-) 24.15			

Curtailment of provision by ₹142.79 lakh from Sl. Nos.(19) to (21) above was attributed to non-receipt of Matching Central Silk Board Share, non-receipt of proposal and imposition of model code of conduct for Panchayat Elections.

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

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

2851- Village and Small Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Handloom Industries

(22)	0708 - Information Education and Communication			
	O. 100.00	172.00	172.00	..
	R. 72.00			

Augmentation of provision by ₹72.00 lakh was made for installation of hoardings all over the state to display the Welfare Schemes.

(23)	3461 - Market Development Assistance to Handloom Society			
	O. 400.00	461.05	461.05	..
	R. 61.05			

Additional provision of ₹61.05 lakh was required to clear up outstanding Market Development Assistance.

104 - Handicraft Industries

(24)	1984 - Establishment of Urban Haat			
	O. 100.00	178.20	178.20	..
	R. 78.20			

Specific reasons for enhancement of provision by ₹78.20 lakh have not been communicated (June 2022).

Grant No. - 31 Concl'd.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire saving of ₹449.14 lakh was surrendered during March 2022.
(ii) Savings occurred under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Buildings

051 - Construction

(25) 0182E - (D-31) Construction of Buildings

O.	450.95	92.01	92.01	..
R.	(-) 358.94			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

700 - Other Housing

(26) 0182E - (D-31) Construction of Buildings

O.	350.00	259.81	259.81	..
R.	(-) 90.19			

Reduction of provision by ₹449.13 lakh at Sl. Nos.(25) and (26) above was stated to be due to delay in commencement of work.

Grant No. 32 - Expenditure relating to the Tourism Department

Major Heads -

2205- Art and Culture

3451- Secretariat-Economic Services

3452- Tourism

5452- Capital Outlay on Tourism

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

REVENUE -

Voted -

Original -	1,08,62,14	1,50,93,75	1,48,47,71	(-)2,46,04
Supplementary -	42,31,61			
Amount surrendered during the year (March 2022)				2,52,49

Charged -

Original -	1,00	1,00	25	(-)75
Amount surrendered during the year (March 2022)				75

CAPITAL -

Voted -

Original -	3,91,68,00	3,91,68,00	3,48,59,98	(-)43,08,02
Amount surrendered during the year (March 2022 and January 2022)				43,08,02

Notes and Comments -

REVENUE(Voted)

- (i) Surrender of ₹252.49 lakh during March 2022 was in excess of the available saving of ₹246.04 lakh.
- (ii) In view of the saving of ₹246.04 lakh, supplementary provision of ₹4,231.61 lakh obtained in December 2021 proved excessive.
- (iii) Substantial savings occurred mainly under the following heads:-

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

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1467 - Tourism Department				
O.	366.89			
S.	45.26	360.54	360.48	(-) 0.06
R.	(-) 51.61			

Grant No. - 32 Contd.

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

3452- Tourism

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Tourist Infrastructure

101 - Tourist Centre

(2) 1469 - Tourist Centre

O.	68.22			
S.	4.76	60.47	60.44	(-) 0.03
R.	(-) 12.51			

102 - Tourist Accommodation

(3) 1468 - Tourist Accommodation

O.	269.07			
S.	15.93	229.99	229.95	(-) 0.04
R.	(-) 55.01			

80- General

104 - Promotion and Publicity

(4) 1470 - Tourist Information and Publicity

O.	455.38			
S.	40.06	374.25	380.86	(+) 6.61
R.	(-) 121.19			

Anticipated saving of ₹240.32 lakh from Sl. Nos. (1) to (4) above was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹6.61 lakh at Sl. No.(4) have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

104 - Promotion and Publicity

(5) 3117 - Barista Nagarika Tirtha Yatra Yojana

O.	400.00
R.	(-) 400.00			

Entire provision of ₹400.00 lakh was surrendered without assigning any reason (June 2022).

Grant No. - 32 Concl'd.

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹4,308.02 lakh was surrendered during March 2022.

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

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

5452- Capital Outlay on Tourism

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Tourist Infrastructure

102 - Tourist Accommodation

(6) 1468 - Tourist Accommodation

O.	3,508.00
R.	(-) 3,508.00			

Entire provision of ₹3,508.00 lakh was withdrawn without assigning any reason (June 2022).

**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)		

REVENUE -

Voted -

Original -	11,58,57,69	12,38,35,99	9,35,33,59	(-)3,03,02,40
Supplementary -	79,78,30			
Amount surrendered during the year (March 2022)				3,02,66,41

Charged -

Original -	12,01	12,01	..	(-)12,01
Amount surrendered during the year (March 2022)				12,01

CAPITAL -

Voted -

Original -	2,56,68,84	2,56,68,86	2,27,40,44	(-)29,28,42
Supplementary -	2			
Amount surrendered during the year (March 2022)				29,28,42

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹30,302.40 lakh, the department surrendered ₹30,266.41 lakh during March 2022.

(ii) In view of the saving of ₹30,302.40 lakh, supplementary provision of ₹7,978.30 lakh obtained in December 2021 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 mainly under the following heads:-

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

2403- Animal Husbandry

ADMINISTRATIVE EXPENDITURE

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE					
001 - Direction and Administration					
(1)	0290 - Directorate				
	O.	985.19	925.78	925.51	(-) 0.27
	S.	73.66			
	R.	(-) 133.07			
101 - Veterinary Services and Animal Health					
(2)	0083 - Biological Products Institute				
	O.	498.95	442.36	442.33	(-) 0.03
	S.	38.56			
	R.	(-) 95.15			
(3)	0646 - Hospitals and Dispensaries				
	O.	12,328.51	11,387.08	11,386.41	(-) 0.67
	S.	887.04			
	R.	(-) 1,828.47			
(4)	0820 - Live Stock Aid Centres				
	O.	12,373.42	9,267.68	9,266.29	(-) 1.39
	S.	1,132.85			
	R.	(-) 4,238.59			
103 - Poultry Development					
(5)	1075 - Poultry Breeding Farm				
	O.	711.51	640.42	640.41	(-) 0.01
	S.	60.56			
	R.	(-) 131.65			
106 - Other Livestock Development					
(6)	3093 - Small Animal Breeding Farm				
	O.	116.90	104.10	103.89	(-) 0.21
	S.	10.19			
	R.	(-) 22.99			
107 - Fodder and Feed Development					
(7)	0508 - Fodder Seed Farm				
	O.	387.72	296.54	296.53	(-) 0.01
	S.	29.45			
	R.	(-) 120.63			

Grant No. - 33 Contd.

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

109 - Extension and Training

(8) 0714 - In-service Training of Personnel

O.	158.43			
S.	11.00	133.24	133.25	(+) 0.01
R.	(-) 36.19			

Out of the anticipated saving of ₹6,606.74 lakh from Sl. Nos.(1) to (8) above, ₹133.09 lakh was surrendered due to non-release of HRA by the Government.

Specific reasons for balance saving of ₹6,473.65 lakh as well as reasons for final saving of ₹1.39 lakh at Sl. No.(4) have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

101 - Veterinary Services and Animal Health

(9) 1198 - Research and Development

O.	1,000.00
R.	(-) 1,000.00			

(10) 2141 - Capacity Development and preparation of Detail Project Report (DPR)

O.	65.00
R.	(-) 65.00			

Entire provision of ₹1,065.00 lakh in respect of Sl. Nos.(9) and (10) above was surrendered without assigning any reason (June 2022).

(11) 3509 - Strengthening of Livestock & Animal Husbandry Programme Delivery at block Level

O.	1,328.80	279.44	279.44	..
R.	(-) 1,049.36			

Reduction of provision by ₹1,049.36 lakh was stated to be due to non-sanction of posts.

(12) 3511 - Establishment of Odisha Veterinary Animal & Fisheries Science University

O.	2,000.00	700.00	700.00	..
R.	(-) 1,300.00			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

101 - Veterinary Services and Animal Health

(13) 3076 - Animal Husbandry Extension Service through Mobile Advisory

O.	300.00	188.88	188.88	..
R.	(-) 111.12			

Grant No. - 33 Contd.

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

789 - Special Component Plan for Scheduled Castes

(14) 3076 - Animal Husbandry Extension Service through Mobile Advisory

O.	85.00
R.	(-) 85.00			

796 - Tribal Area Sub-Plan

(15) 3076 - Animal Husbandry Extension Service through Mobile Advisory

O.	115.00
R.	(-) 115.00			

Specific reasons for reduction of provision by ₹1,411.12 lakh at Sl. Nos. (12) and (13) and withdrawal of entire provision of ₹200.00 lakh at Sl. Nos.(14) and (15) above have not been intimated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

101 - Veterinary Services and Animal Health

(16) 2966 - National Livestock Health and Diseases Control Programme

O.	600.00			
S.	0.02
R.	(-) 600.02			

Entire provision of ₹600.02 lakh was surrendered assigning to non-release of funds by the Government of India.

(17) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	5,515.28			
S.	0.02	351.54	351.53	(-) 0.01
R.	(-) 5,163.76			

Surrender of provision by ₹5,163.76 lakh was attributed to non-release of Central Share.

113 - Administrative Investigation and Statistics

(18) 1249 - Sample Survey on Estimation of Production of milk egg wool and meat

O.	321.00			
S.	0.02	286.45	286.44	(-) 0.01
R.	(-) 34.57			

Reasons for surrender of provision by ₹34.57 lakh have not been furnished (June 2022).

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(19)	2966 - National Livestock Health and Diseases Control Programme			
	O. 170.00			
	S. 0.02
	R. (-) 170.02			
(20)	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana			
	O. 1,562.62			
	S. 0.02	99.60	99.60	..
	R. (-) 1,463.04			
	796 - Tribal Area Sub-Plan			
(21)	2966 - National Livestock Health and Diseases Control Programme			
	O. 230.00			
	S. 0.02
	R. (-) 230.02			
(22)	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana			
	O. 2,114.15			
	S. 0.02	134.75	134.75	..
	R. (-) 1,979.42			

Withdrawal of provision by ₹3,442.46 lakh at Sl. Nos.(20) and (22) and surrender of entire provision of ₹400.04 lakh at Sl. Nos.(19) and (21) above was stated to be due to non-sanction of funds by the Government of India.

2404- Dairy Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(23) 0290 - Directorate

O.	189.91			
S.	13.61	175.44	175.43	(-) 0.01
R.	(-) 28.08			

Anticipated saving of ₹28.08 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

2405- Fisheries

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(24)	0290 - Directorate			
	O.	1,054.99		
	S.	114.81	987.03	987.02
	R.	(-) 182.77		(-) 0.01
(25)	0308 - District Establishment			
	O.	3,858.98		
	S.	431.40	3,793.26	3,793.20
	R.	(-) 497.12		(-) 0.06
(26)	1601 - Zonal Administration			
	O.	362.65		
	S.	65.49	374.20	374.21
	R.	(-) 53.94		(+) 0.01
(27)	1718 - Fisheries Engineering Division			
	O.	219.43		
	S.	25.18	197.79	197.79
	R.	(-) 46.82		..
101 - Inland Fisheries				
(28)	0248 - Demonstration and Development of Inland Fisheries			
	O.	817.08		
	S.	126.06	755.74	754.86
	R.	(-) 187.40		(-) 0.88
103 - Marine Fisheries				
(29)	0989 - Off-shore Fisheries			
	O.	528.58		
	S.	43.25	410.92	410.91
	R.	(-) 160.91		(-) 0.01
Out of the anticipated saving of ₹1,128.96 lakh from Sl. Nos.(24) to (29) above, ₹308.66 lakh was surrendered due to transfer of staff, non-enhancement of HRA and non-fixation of pay.				
Specific reasons for balance saving of ₹820.30 lakh have not been furnished (June 2022).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
789 - Special Component Plan for Scheduled Castes				
(30)	2755 - Matshyajibi Unnayan Yojana			
	O.	90.00	60.00	60.00
	R.	(-) 30.00		..

Grant No. - 33 Contd.

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

Curtailment of provision by ₹30.00 lakh was stated to be due to non-sanction of funds.

800 - Other Expenditure

(31) 2755 - Matshyajibi Unnayan Yojana

O.	210.00	140.00	139.98	(-) 0.02
R.	(-) 70.00			

Withdrawal of provision by ₹70.00 lakh was made without assigning any reason (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

101 - Inland Fisheries

(32) 2842 - Promotion of Intensive Aquaculture

O.	1,925.00	1,233.19	1,233.19	..
R.	(-) 691.81			

(33) 3079 - Popularisation of Fisheries Machineries / Equipment

O.	1,000.00	410.15	410.15	..
R.	(-) 589.85			

(34) 3266 - Machha Chasa Pain Nua Pokhari Khola Yojana

O.	4,340.00	1,131.37	1,131.37	..
R.	(-) 3,208.63			

Reduction of provision by ₹4,490.29 lakh from Sl. Nos.(32) to (34) above was made due to imposition of Code of Conduct for Panchayat/ULBs Elections.

103 - Marine Fisheries

(35) 3060 - Promotion of Aquaculture & Shrimp Export Cell

O.	100.00
R.	(-) 100.00			

Entire provision of ₹100.00 lakh was surrendered without assigning any specific reason (June 2022).

(36) 3170 - Implementation of Fisheries Policy

O.	2,920.01			
S.	0.01	1,487.60	1,487.61	(+) 0.01
R.	(-) 1,432.42			

Surrender of provision by ₹1,432.42 lakh was made due to imposition of Code of Conduct of Panchayat/ULBs Elections.

109 - Extension and Training

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(37) 2761 - Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector			
O. 200.00
R. (-) 200.00			
190 - Assistance to Public Sector and Other Undertakings			
(38) 2762 - Reactivation of Fisheries Co-operative Societies			
O. 70.00
R. (-) 70.00			
Entire provision of ₹270.00 lakh in respect of Sl. Nos.(37) and (38) above was surrendered without assigning any reason (June 2022).			
789 - Special Component Plan for Scheduled Castes			
(39) 2762 - Reactivation of Fisheries Co-operative Societies			
O. 30.00
R. (-) 30.00			
Surrender of entire provision by ₹30.00 lakh was attributed to non-sanction of funds.			
(40) 2842 - Promotion of Intensive Aquaculture			
O. 825.00	237.40	237.40	..
R. (-) 587.60			
(41) 3170 - Implementation of Fisheries Policy			
O. 1,245.00			
S. 0.01	622.49	622.48	(-) 0.01
R. (-) 622.52			
Surrender of provision to the tune of ₹1,210.12 lakh in respect of Sl. Nos.(40) and (41) above was due to imposition of Code of Conduct for Panchayat/ULBs Elections.			
(42) 3266 - Machha Chasa Pain Nua Pokhari Khola Yojana			
O. 1,680.00	208.45	208.45	..
R. (-) 1,471.55			
796 - Tribal Area Sub-Plan			
(43) 3266 - Machha Chasa Pain Nua Pokhari Khola Yojana			
O. 980.00	186.58	186.58	..
R. (-) 793.42			
800 - Other Expenditure			
(44) 3197 - Development of Fisheries in collaboration with International Institutions			
O. 510.00	412.46	412.46	..
R. (-) 97.54			

Grant No. - 33 Contd.

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

Reasons for curtailment of provision by ₹2,362.51 lakh from Sl. Nos.(42) to (44) above have not been intimated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

103 - Marine Fisheries

(45) 3265 - Integrated Development and Management of Fisheries

O.	48.20	
R.	(-) 48.20				

789 - Special Component Plan for Scheduled Castes

(46) 3265 - Integrated Development and Management of Fisheries

O.	11.55	
R.	(-) 11.55				

Entire provision of ₹59.75 lakh in respect of Sl. Nos.(45) and (46) above was surrendered due to non-receipt of Central Share.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(47) 3265 - Integrated Development and Management of Fisheries

O.	2,630.00				
S.	0.02		808.12	808.12	..
R.	(-) 1,821.90				

796 - Tribal Area Sub-Plan

(48) 3265 - Integrated Development and Management of Fisheries

O.	900.00				
S.	0.02		697.08	697.08	..
R.	(-) 202.94				

Surrender of provision by ₹2,024.84 lakh in respect of Sl. Nos.(47) and (48) above was stated to be due to non-sanction of funds by the Government of India.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(49) 0499 - Fisheries and Animal Resources Development Department

O.	1,035.62				
S.	79.87		820.59	820.43	(-) 0.16
R.	(-) 294.90				

Grant No. - 33 Contd.

Reasons for surrender of provision by ₹294.90 lakh have not been furnished (June 2022).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2403- Animal Husbandry			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE			
113 - Administrative Investigation and Statistics			
(50) 1249 - Sample Survey on Estimation of Production of milk egg wool and meat			
O. 175.90	247.54	247.34	(-) 0.20
S. 14.57			
R. 57.07			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
		District Sector	
104 - Sheep and Wool Development			
(51) 3337 - Integrated Livestock Development Programme			
O. 553.20	2,017.20	2,016.08	(-) 1.12
S. 84.00			
R. 1,380.00			
789 - Special Component Plan for Scheduled Castes			
(52) 3337 - Integrated Livestock Development Programme			
O. 156.74	571.54	571.54	..
S. 23.80			
R. 391.00			
796 - Tribal Area Sub-Plan			
(53) 3337 - Integrated Livestock Development Programme			
O. 212.06	773.26	773.26	..
S. 32.20			
R. 529.00			
2405- Fisheries			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
		District Sector	
103 - Marine Fisheries			
(54) 3155 - Livelihood Support to Marine Fishermen during Fishing Ban Periods			
O. 630.00	928.75	928.75	..
S. 0.01			
R. 298.74			

Grant No. - 33 Contd.

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

109 - Extension and Training

(55) 0708 - Information Education and Communication

O.	300.00			
S.	0.01	400.00	400.00	..
R.	99.99			

789 - Special Component Plan for Scheduled Castes

(56) 3155 - Livelihood Support to Marine Fishermen during Fishing Ban Periods

O.	270.00			
S.	0.01	398.00	398.00	..
R.	127.99			

Reasons for additional provision of ₹2,883.79 lakh from Sl. Nos.(50) to (56) above and final saving of ₹1.12 lakh at Sl. No.((51) was made without assigning any reason (June 2022).

(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-(v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2021-22 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2021 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
(₹ in lakh)				
2045 - Fisheries				
Miscellaneous Advance	1.99	1.99
TOTAL:	1.99	1.99

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹12.01 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

Grant No. - 33 Concl.

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

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(57) 0499 - Fisheries and Animal Resources Development Department

O.	12.00
R.	(-) 12.00			

Entire provision of ₹12.00 lakh was surrendered without assigning any reason (June 2022).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹2,928.42 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

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

4405- Capital Outlay on Fisheries

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Marine Fisheries

(58) 3265 - Integrated Development and Management of Fisheries

O.	5,000.00			
S.	0.02	2,071.67	2,071.67	..
R.	(-) 2,928.35			

Withdrawal of provision by ₹2,928.35 lakh was attributed to non-sanction of funds by the Government of India.

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)			

REVENUE -

Voted -

Original -	14,78,68,54	18,82,04,30	15,94,67,20	(-)2,87,37,10
Supplementary -	4,03,35,76			
Amount surrendered during the year (March 2022)				2,87,35,16

CAPITAL -

Voted -

Original -	1,62,58,75	3,12,58,75	2,56,31,13	(-)56,27,62
Supplementary -	1,50,00,00			
Amount surrendered during the year (March 2022)				56,27,61

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹28,737.10 lakh, the department surrendered ₹28,735.16 lakh during March 2022.
- (ii) In view of the saving of ₹28,737.10 lakh, supplementary provision of ₹40,335.76 lakh obtained in December 2021 proved excessive.
- (iii) Substantial savings occurred mainly under the following heads:-

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

2015- Elections

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 2794 - Odisha State Co-operative Election Commission			
O. 551.82			
S. 7.23	122.45	122.44	(-) 0.01
R. (-) 436.60			
Out of the anticipated saving of ₹436.60 lakh, ₹385.00 lakh was surrendered due to non-conduct of election of co-operative organisation.			
Specific reasons for balance saving of ₹51.60 lakh have not been intimated (June 2022)			
2425- Co-operation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT OPERATIONS AND			
MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(2) 0144 - Circle Establishment			
O. 6,213.46			
S. 509.94	4,812.86	4,811.92	(-) 0.94
R. (-) 1,910.54			
(3) 0327 - Divisional Administration			
O. 1,135.97			
S. 96.26	1,062.86	1,062.46	(-) 0.40
R. (-) 169.37			
Specific reasons for withdrawal of anticipated saving of ₹2,079.91 lakh in respect of Sl. Nos. (2) and (3) above have not been furnished (June 2022).			
(4) 0625 - Headquarters Organisation- Auditor General of Co-op. Societies			
O. 126.55			
S. 35.53	141.63	141.62	(-) 0.01
R. (-) 20.45			
(5) 0626 - Headquarters Organisation- Registrar Co-op. Societies			
O. 1,265.12			
S. 123.21	1,090.79	1,090.56	(-) 0.23
R. (-) 297.54			
101 - Audit of Co-operatives			
(6) 0059 - Audit Establishment			
O. 3,496.93			
S. 569.72	3,453.12	3,452.85	(-) 0.27
R. (-) 613.53			

Grant No. - 34 Contd.

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

Withdrawal of provision by ₹931.52 lakh from Sl. Nos. (4) to (6) above was mainly based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

107 - Assistance to Credit Co-operatives

(7) 2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers

O.	40,485.98				
S.	16,814.03	42,438.00	42,437.99		(-) 0.01
R.	(-) 14,862.01				

789 - Special Component Plan for Scheduled Castes

(8) 2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers

O.	11,471.03				
S.	4,763.97	12,024.10	12,024.09		(-) 0.01
R.	(-) 4,210.90				

796 - Tribal Area Sub-Plan

(9) 2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers

O.	15,519.63				
S.	6,445.37	16,267.90	16,267.89		(-) 0.01
R.	(-) 5,697.10				

Provision was reduced by ₹24,770.01 lakh from Sl. Nos.(7) to (9) above was mainly attributed to non-receipt of proposals from field offices.

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Marketing and Quality Control

102 - Grading and quality control facilities

(10) 0026 - Agmark State Grading

O.	36.98				
S.	25.47	50.54	50.54		..
R.	(-) 11.91				

Grant No. - 34 Contd.

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

(11) 0027 - Agmark State Grading Laboratory

O.	31.06			
S.	4.44	22.96	22.96	..
R.	(-) 12.54			

Surrender of provision to the tune of ₹24.45 lakh in respect of Sl. Nos. (10) and (11) above was mainly attributed to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

(12) 0881 - Market Research Survey and Extension

O.	58.93			
S.	6.17	39.40	39.40	..
R.	(-) 25.70			

Out of the anticipated saving of ₹25.70 lakh, ₹14.49 lakh was stated to be due to non-submission of claims, non-engagement of OSD and transfer of staff.

Reasons for balance amount of ₹11.21 lakh have not been intimated (June 2022).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(13) 0217 - Co-operation Department

O.	1,016.68			
S.	112.03	725.94	725.94	..
R.	(-) 402.77			

Out of the anticipated saving of ₹402.77 lakh, ₹210.06 lakh was attributed to vacant of posts and non-sanction of revised HRA.

Reasons for balance saving of ₹192.71 lakh have not been communicated (June 2022).

092 - Other Offices

(14) 0218 - Co-operative Tribunal

O.	193.79			
S.	13.49	143.28	143.24	(-) 0.04
R.	(-) 64.00			

Out of the anticipated saving of ₹64.00 lakh ₹33.21 lakh was surrendered due to non-filling up of vacant posts.

Specific reasons for balance saving of ₹30.79 lakh have not been intimated (June 2022).

Grant No. - 34 Contd.

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the available saving of ₹5,672.62 lakh was surrendered during March 2022.
- (ii) In view of the saving of ₹5,627.62 lakh, supplementary provision of ₹15,000.00 lakh obtained in December 2021 proved excessive.
- (iii) Substantial savings occurred under the following heads:-

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

4425- Capital Outlay on Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(15) 0182 - Construction of Buildings

O.	558.60	169.03	169.02	(-) 0.01
R.	(-) 389.57			

Reduction of provision by ₹389.57 lakh was assigned to non-receipt of proposals from the field offices.

107 - Investments in Credit Co-operatives

(16) 2322 - Construction of buildings for SCs/PACs/LAMPs

O.	420.00	360.00	360.00	..
R.	(-) 60.00			

789 - Special Component Plan for Scheduled Castes

(17) 2322 - Construction of buildings for SCs/PACs/LAMPs

O.	119.00	87.11	87.11	..
R.	(-) 31.89			

796 - Tribal Area Sub-Plan

(18) 2322 - Construction of buildings for SCs/PACs/LAMPs

O.	161.00	15.00	15.00	..
R.	(-) 146.00			

Reasons for curtailment of provision by ₹237.89 lakh from Sl. Nos. (16) to (18) above was due to non-settlement of land litigation.

6425- Loans for Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Loans to Other Co-operatives

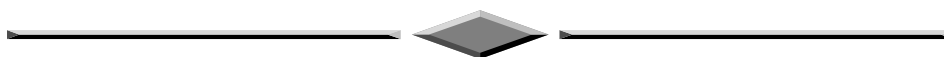
Grant No. - 34 Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(19) 2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.

O.	10,000.00	5,000.00	5,000.00	..
R.	(-) 5,000.00			

Surrender of provision by ₹5,000.00 lakh was based on actual requirement.
Specific reasons for such less requirement have not been intimated (June 2022).



Grant No. 35 - Expenditure relating to the Public Enterprises Department (All Voted)

Major Heads -

2235- Social Security and Welfare

3451- Secretariat-Economic Services

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

REVENUE -

Voted -

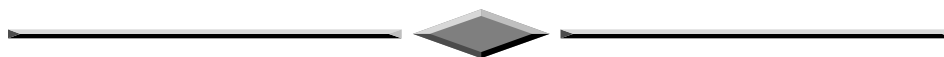
Original -	8,77,95	9,17,58	9,01,78	(-)15,80
Supplementary -	39,63			

Amount surrendered during the year (March 2022) 15,71

Notes and Comments -

(i) Against the available saving of ₹15.80 lakh, the department surrendered ₹15.71 lakh during March 2022.

(ii) In view of the saving of ₹15.80 lakh, supplementary provision of ₹39.63 lakh obtained in December 2021 proved excessive.



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 (-)
(₹ in thousand)			

REVENUE -

Voted -

Original -	37,72,47,47	40,27,42,02	34,42,94,47	(-)5,84,47,55
Supplementary -	2,54,94,55			
Amount surrendered during the year (March 2022)				5,84,66,25

Charged -

Original -	2,00	2,00	..	(-)2,00
Amount surrendered during the year (March 2022)				2,00

CAPITAL -

Voted -

Original -	1,33,26,02	1,33,26,02	1,33,26,00	(-)2
Amount surrendered during the year (March 2022)				2

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹58,466.25 lakh during March 2022 was in excess of the available saving of ₹58,447.55 lakh.

(ii) In view of the saving of ₹58,447.55 lakh, supplementary provision of ₹25,494.55 lakh obtained in December 2021 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 mainly under the following heads:-

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

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
02- Social Welfare			
001 - Direction and Administration			
(1) 0325 - District Social Welfare Organisation			
O. 316.39			
S. 16.96	242.83	247.79	(+) 4.96
R. (-) 90.52			
(2) 0617 - Headquarters Establishment			
O. 179.91			
S. 85.10	178.00	178.00	..
R. (-) 87.01			
106 - Correctional Services			
(3) 0118 - Central Home			
O. 30.75			
S. 1.59	13.44	13.43	(-) 0.01
R. (-) 18.90			
(4) 1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law			
O. 209.46			
S. 10.49	134.02	134.07	(+) 0.05
R. (-) 85.93			
200 - Other Programmes			
(5) 0641 - Home Economic Training Centre			
O. 213.78			
S. 8.95	150.44	150.44	..
R. (-) 72.29			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

102 - Child Welfare

(6) 3104 - Information & E-Governance

O. 800.00	184.46	184.46	..
R. (-) 615.54			

Anticipated saving of ₹970.19 lakh in respect of Sl. Nos. (1) to (6) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹4.96 lakh at Sl. No.(1) have not been intimated (June 2022).

Grant No. - 36 Contd.

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

(7) 3259 - State support to ICDS

O.	306.52		
S.	0.01	135.00	137.89
R.	(-) 171.53		(+) 2.89

Anticipated saving of ₹171.53 lakh as well as reasons for final excess of ₹2.89 lakh have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Social Welfare

102 - Child Welfare

(8) 3447 - Nutrition Governance

O.	1,175.00
R.	(-) 1,175.00			

Entire provision of ₹1,175.00 lakh was surrendered due to non-implementation of the scheme.

(9) 3448 - Supply of subsidised Rice

O.	386.00	324.27	324.27	..
R.	(-) 61.73			

Anticipated saving of ₹61.73 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been furnished (June 2022).

(10) 3450 - State Support to ICDS - Training

O.	400.00			
S.	0.01	206.78	206.78	..
R.	(-) 193.23			

Reduction of provision by ₹193.23 lakh was stated to be due to drawal of salary from Central Sponsored Scheme (CSS).

(11) 3512 - VATSALYA

O.	200.00
R.	(-) 200.00			

Entire provision of ₹200.00 lakh was surrendered without assigning any specific reason (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

102 - Child Welfare

Grant No. - 36 Contd.

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

(12) 3519 - Mission VATSALYA

O.	7,685.00		
S.	0.02	6,736.42	6,736.42
R.	(-) 948.60		..

Anticipated saving of ₹948.60 lakh was stated to be due to non-receipt of Central Assistance.

103 - Women's Welfare

(13) 3517 - SAMBAL

O.	1,199.98	420.32	420.32
R.	(-) 779.66		..

Reduction of provision by ₹779.66 lakh was stated to be due to non-receipt of Central Assistance and change of Head of Accounts gateway.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Social Welfare

102 - Child Welfare

(14) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	87,048.66		
S.	0.03	59,215.47	59,217.87
R.	(-) 27,833.22		(+) 2.40

Anticipated saving of ₹27,833.22 lakh was surrendered mainly due to change of Head of Accounts gateway.

(15) 3515 - Anganwadi Services - Training Programme

O.	936.99		
S.	0.03	147.41	147.41
R.	(-) 789.61		..

Out of the anticipated saving of ₹789.61 lakh, ₹603.14 lakh was surrendered due to non-receipt of Central Assistance. Reasons for balance saving of ₹186.47 lakh have not been furnished (June 2022).

789 - Special Component Plan for Scheduled Castes

(16) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	12,088.65		
S.	0.02	9,687.87	9,687.78
R.	(-) 2,400.80		(-) 0.09

796 - Tribal Area Sub-Plan

Grant No. - 36 Contd.

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

(17) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	16,364.67		
S.	0.02	13,055.41	13,055.40
R.	(-) 3,309.28		(-) 0.01

Anticipated saving of ₹5,710.08 lakh in respect of Sl. Nos. (16) and (17) above was attributed to change of head of accounts for payment and non-approval of components in Annual Programme Implementation Plan (APIP).

2236- Nutrition

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Distribution of Nutritious Food and Beverages

001 - Direction and Administration

(18) 0481 - Feeding Programme

O.	804.12		
S.	33.66	565.64	565.64
R.	(-) 272.14		..

Anticipated saving of ₹272.14 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Distribution of Nutritious Food and Beverages

101 - Special Nutrition Programmes

(19) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	69,014.24	52,434.92	52,434.91	(-) 0.01
R.	(-) 16,579.32			

Reduction of provision by ₹16,579.32 lakh was due to non-receipt of Central Assistance and Finance Department order.

(20) 3516 - Scheme for Adolescent Girls

O.	446.30			
S.	0.02	174.68	174.68	..
R.	(-) 271.64			

Surrender of provision to the tune of ₹271.64 lakh was attributed to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

Grant No. - 36 Contd.

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

(21) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	28,165.00	16,306.78	16,306.78	..
R.	(-) 11,858.22			

Anticipated saving of ₹11,858.22 lakh was surrendered due to non-receipt of Central Assistance and Finance Department letter No.35856 dated 23.12.2021.

(22) 3516 - Scheme for Adolescent Girls

O.	127.00			
S.	0.02	28.14	28.14	..
R.	(-) 98.88			

Anticipated saving of ₹98.88 lakh was surrendered due to non-receipt of Central Assistance.

796 - Tribal Area Sub-Plan

(23) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	33,952.00
R.	(-) 33,952.00			

Anticipated saving of ₹33,952.00 lakh was surrendered due to non-receipt of Central Assistance and Finance Department letter No.35856 dated 23.12.2021.

(24) 3516 - Scheme for Adolescent Girls

O.	172.00			
S.	0.02	38.06	38.06	..
R.	(-) 133.96			

Anticipated saving of ₹133.96 lakh was surrendered due to non-receipt Central Assistance.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(25) 1574 - Women and Child Development Department

O.	638.84			
S.	30.44	589.86	589.85	(-) 0.01
R.	(-) 79.42			

Surrender of anticipated saving of ₹79.42 lakh was based on actual requirement. Specific reasons for such less requirement have not been furnished (June 2022).

Grant No. - 36 Contd.

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

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

2235- Social Security and Welfare

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

103 - Women's Welfare

(26) 3539 - Swadhar Greh (SAMBAL)

S.	0.02	776.96	776.96	..
R.	776.94			

(27) 3541 - Ujjawala (SAMBAL)

S.	0.02	107.49	107.49	..
R.	107.47			

Additional fund of ₹884.41 lakh in respect of Sl. Nos.(26) and (27) above was stated to be due to change of Head of Accounts for release of Grant-in-Aid through system of National Accounts.

2236- Nutrition

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Distribution of Nutritious Food and Beverages

101 - Special Nutrition Programmes

(28) 3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)

S.	0.02	8,989.64	8,989.64	..
R.	8,989.62			

(29) 3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)

S.	0.02	5,449.56	5,449.56	..
R.	5,449.54			

789 - Special Component Plan for Scheduled Castes

(30) 3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)

S.	0.02	3,050.04	3,050.04	..
R.	3,050.02			

Grant No. - 36 Contd.

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

(31)	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)			
	S. 0.02	1,263.16	1,263.16	..
	R. 1,263.14			

796 - Tribal Area Sub-Plan

(32)	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)			
	S. 0.02	4,013.23	4,013.23	..
	R. 4,013.21			
(33)	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)			
	S. 0.02	25,149.52	25,149.52	..
	R. 25,149.50			

Augmentation of provision by ₹47,915.03 lakh in respect of Sl. Nos.(28) to (33) above was made for distribution of Nutritious Food and Beverages as per the Finance Department letter No.35856 dated 23.12.2021.

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

- (i) Entire available saving of ₹2.00 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

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

(₹ in lakh)

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Social Welfare

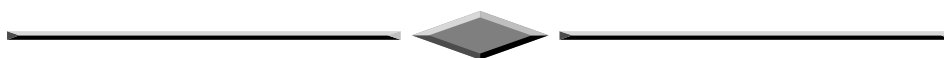
001 - Direction and Administration

Grant No. - 36 Concl.

(34) 0617 - Headquarters Establishment

O.	2.00
R.	(-) 2.00			

Entire provision of ₹2.00 lakh was surrendered due to non-payment of decretal dues in Headquarters Establishment.



**Grant No. 37 - Expenditure relating to the Electronics & Information Technology
Department (All Voted)**

Major Heads -

2251- Secretariat-Social Services

2852- Industries

3425- Other Scientific Research

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

REVENUE -

Voted -

Original -	1,98,97,64	3,17,38,80	3,16,04,88	(-)1,33,92
Supplementary -	1,18,41,16			
Amount surrendered during the year (March 2022)				1,33,65

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹133.92 lakh, the department surrendered ₹133.65 lakh during March 2022.
- (ii) In view of the saving of ₹133.92 lakh, supplementary provision of ₹11,841.16 lakh obtained in December 2021 proved excessive.
- (iii) Substantial savings occurred mainly under the following heads:-

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(1) 0707 - Information Technology Department

O.	393.77			
S.	12.28	294.31	294.07	(-) 0.24
R.	(-) 111.74			

3425- Other Scientific Research

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

60- Others

200 - Assistance to other Scientific Bodies

Grant No. - 37 Concl'd.

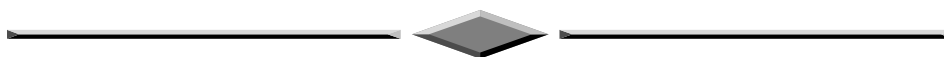
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

(2) 2534 - Dist. e-Governance Society

O.	178.86		
S.	9.64	166.71	166.68
R.	(-) 21.79		(-) 0.03

Anticipated saving of ₹133.53 lakh against Sl. Nos. (1) and (2) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).



Grant No. 38 - Expenditure relating to the Higher Education Department (All Voted)

Major Heads -

2202- General Education

2204- Sports and Youth Services

2251- Secretariat-Social Services

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

6202- Loans for Education, Sports, Art and Culture

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

REVENUE -

Voted -

Original -	23,52,13,34	25,41,79,84	21,69,22,91	(-)3,72,56,93
Supplementary -	1,89,66,50			

Amount surrendered during the year (March 2022) 3,72,34,68

CAPITAL -

Voted -

Original -	64,50,01	64,50,02	39,92,17	(-)24,57,85
Supplementary -	1			

Amount surrendered during the year (March 2022) 24,57,84

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹37,256.93 lakh, the department surrendered ₹37,234.68 lakh during March 2022.

(ii) In view of the saving of ₹37,256.93 lakh, supplementary provision of ₹18,966.50 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- University and Higher Education

001 - Direction and Administration

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(1) 0618 - Headquarters Organisation			
O. 903.90			
S. 51.61	697.38	697.03	(-) 0.35
R. (-) 258.13			
Anticipated saving of ₹258.13 lakh was surrendered basing on actual requirement. Specific reasons for such less requirement have not been intimated (June 2022).			
102 - Assistance to Universities			
(2) 1528 - Utkal University			
O. 12,090.00			
S. 100.00	9,990.00	9,990.00	..
R. (-) 2,200.00			
Reduction of provision by ₹2,200.00 lakh was attributed to non-sanction of arrear DA .			
(3) 1900 - Ravenshaw University			
O. 2,555.41			
S. 200.00	2,305.41	2,305.41	..
R. (-) 450.00			
(4) 2204 - Ramadevi Women's University			
O. 1,550.00			
S. 100.00	1,250.00	1,250.00	..
R. (-) 400.00			
Surrender of provision of ₹850.00 lakh in respect of Sl. Nos. (3) and (4) above was made without any reason (June 2022).			
(5) 2205 - Khalikote University			
O. 785.61	246.41	246.40	(-) 0.01
R. (-) 539.20			
103 - Government Colleges and Institutes			
(6) 0550 - Government Sanskrit Colleges			
O. 159.68			
S. 11.30	104.77	104.74	(-) 0.03
R. (-) 66.21			
Specific reasons for reduction of provision by ₹605.41 lakh in respect of Sl. Nos.(5) and (6) above have not been furnished (June 2022).			
(7) 0555 - Government Training College			
O. 2,374.41			
S. 145.86	2,119.03	2,118.96	(-) 0.07
R. (-) 401.24			

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Withdrawal of provision by ₹401.24 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been received (June 2022).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
03- University and Higher Education			
102 - Assistance to Universities			
(8) 2114 - State Open University			
O. 300.00	100.00	100.00	..
R. (-) 200.00			
Reasons for surrender of provision by ₹200.00 lakh have not been furnished (June 2022).			
(9) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 2,700.00	1,398.02	1,398.01	(-) 0.01
R. (-) 1,301.98			
Reduction of provision by ₹1301.98 lakh was assigned to slow progress of work.			
103 - Government Colleges and Institutes			
(10) 0549 - Government General Colleges			
O. 3,300.00			
S. 1,000.00	3,000.13	2,999.92	(-) 0.21
R. (-) 1,299.87			
Surrender of provision of ₹1,299.87 lakh was partly (₹150.00 lakh) due to non-receipt of requisition from field offices.			
Specific reasons for balance provision of ₹1,149.87 lakh have not been intimated (June 2022).			
(11) 2856 - Modernisation of Quality Education			
O. 200.00	100.00	100.00	..
R. (-) 100.00			
104 - Assistance to Non-Government Colleges and Institutes			
(12) 0973 - Non-Government Colleges			
O. 300.00	150.00	150.00	..
R. (-) 150.00			
(13) 0986 - New Eligible Non-Government Colleges Notified in 2004			
O. 7,000.00	5,365.70	5,365.70	..
R. (-) 1,634.30			

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(14) 2856 - Modernisation of Quality Education			
O. 200.00	100.00	100.00	..
R. (-) 100.00			
Anticipated saving of ₹1,984.30 lakh from Sl. Nos. (11) to (14) above was surrendered without assigning any reason (June 2022).			
107 - Scholarships			
(15) 1009 - Other Educational Facilities			
O. 8,490.91			
S. 47.89	1,934.59	1,934.18	(-) 0.41
R. (-) 6,604.21			
Curtailment of provision by ₹6,604.21 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2022).			
789 - Special Component Plan for Scheduled Castes			
(16) 0986 - New eligible Non-Government Colleges notified in 2004			
O. 2,300.00	1,584.47	1,584.46	(-) 0.01
R. (-) 715.53			
Out of the anticipated saving of ₹715.53 lakh, ₹599.27 lakh was surrendered due to up-gradation of some colleges from Block Grant to Govt. colleges.			
Specific reasons for balance provision of ₹116.26 lakh have not been intimated (June 2022).			
796 - Tribal Area Sub-Plan			
(17) 0986 - New Eligible Non-Government Colleges Notified in 2004			
O. 1,200.00	1,004.69	1,004.69	..
R. (-) 195.31			
800 - Other Expenditure			
(18) 2887 - Distribution of Laptops to Meritorious Students			
O. 4,550.00			
S. 2,362.10	3,567.30	3,567.30	..
R. (-) 3,344.80			
80- General			
003 - Training			
(19) 3457 - Support for Educational Development			
O. 150.00	10.00	10.00	..
R. (-) 140.00			

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other Expenditure			
(20) 0708A - (D-38) Information Education and Communication			
O. 31.59	7.54	7.53	(-) 0.01
R. (-) 24.05			
Withdrawal of provision by ₹3,704.16 lakh from Sl. Nos.(17) to (20) above was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2022).			
(21) 3104 - Information & E-Governance			
O. 100.00
R. (-) 100.00			
Entire provision of ₹100.00 lakh was surrendered without assigning any specific reason (June 2022).			
(22) 3455 - Mo College Abhiyan			
O. 700.00	482.35	482.35	..
R. (-) 217.65			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
03- University and Higher Education			
112 - Institutes of Higher Learning			
(23) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 14,840.00			
S. 0.02	2,389.19	2,389.19	..
R. (-) 12,450.83			
789 - Special Component Plan for Scheduled Castes			
(24) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 4,240.00			
S. 0.02	708.57	708.57	..
R. (-) 3,531.45			
796 - Tribal Area Sub-Plan			
(25) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 2,120.00			
S. 0.02	385.59	385.58	(-) 0.01
R. (-) 1,734.43			
2204- Sports and Youth Services			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
102 - Youth Welfare Programmes for Students			
(26) 0948 - N.C.C.			
O. 2,802.50	2,116.92	2,108.04	(-) 8.88
R. (-) 685.58			
(27) 0964 - National Service Scheme			
O. 120.00	23.29	23.01	(-) 0.28
R. (-) 96.71			
(28) 2889 - Youth Welfare Policy 2013			
O. 100.00	24.25	24.19	(-) 0.06
R. (-) 75.75			

Specific reasons for withdrawal of anticipated saving of ₹18,792.40 lakh from Sl. Nos. (22) to (28) above as well as reasons for final saving of ₹8.88 lakh at Sl. No.(26) have not been intimated (June 2022).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(29) 0636 - Higher Education Department

O. 1,466.95	1,165.82	1,165.74	(-) 0.08
S. 97.92			
R. (-) 399.05			

092 - Other Offices

(30) 0354 - Educational Tribunal

O. 100.81	81.09	81.03	(-) 0.06
S. 9.23			
R. (-) 28.95			

(31) 1267 - Selection Board

O. 101.55	69.92	69.86	(-) 0.06
S. 16.69			
R. (-) 48.32			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

090 - Secretariat

Grant No. - 38 Contd.

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

(32) 0636 - Higher Education Department

O.	61.00	18.40	18.36	(-) 0.04
R.	(-) 42.60			

Curtailment of provision by ₹518.92 lakh in respect of Sl. Nos.(29) to (32) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

(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

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- University and Higher Education

102 - Assistance to Universities

(33) 1710 - Fakir Mohan University

O.	1,220.00			
S.	20.00	2,244.76	2,244.76	..
R.	1,004.76			

Augmentation of provision by ₹1,004.76 lakh was attributed to meet the requirement presented by field offices at the end of the year (₹354.76 lakh).

Specific reasons for balance requirement of ₹650.00 lakh have not been communicated (June 2022).

(34) 2207 - Gangadhar Meher University

O.	1,032.97			
S.	215.00	1,447.97	1,447.97	..
R.	200.00			

Enhancement of provision to the tune of ₹200.00 lakh was made without any reason (June 2022).

(35) 3424 - Kalahandi University

O.	49.64			
S.	4.32	71.93	71.93	..
R.	17.97			

Grant No. - 38 Contd.

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

Additional provision of ₹17.97 lakh was stated to meet the requirement presented by some Universities at the end of the year.

Specific reasons for such requirement have not been communicated (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- University and Higher Education

104 - Assistance to Non-Government Colleges and Institutes

(36) 2172 - New Eligible Non-Government Colleges

O.	23,000.00	25,505.62	25,505.53	(-) 0.09
R.	2,505.62			

Additional provision of ₹2,505.62 lakh was required to be due to inclusion of new colleges under 2172 fold.

(37) 3111 - Strengthening of Higher Education in Odisha
(World Bank) - EAP

O.	7,500.00			
S.	600.00	9,384.77	9,384.76	(-) 0.01
R.	1,284.77			

Enhancement of provision to the tune of ₹1,284.77 lakh was made without assigning any specific reason (June 2022).

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the available saving of ₹2,457.85 lakh was surrendered during March 2022.
- (ii) Substantial savings occurred mainly under the following heads:-

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

4202- Capital Outlay on Education Sports Art and Culture

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- General Education

203 - University and Higher Education

(38) 0190 - Construction

O.	6,300.00			
S.	0.01	3,970.27	3,970.26	(-) 0.01
R.	(-) 2,329.74			

Grant No. - 38 Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(39) 1192 - Repair Renovation and Restoration

O.	150.00	21.91	21.90	(-) 0.01
R.	(-) 128.09			

Anticipated saving of ₹2,457.83 lakh in respect of Sl. Nos.(38) and (39) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

**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 -	4,06,15,79	4,15,38,73	3,83,86,99	(-)31,51,74
Supplementary -	9,22,94			
Amount surrendered during the year (March 2022)				31,48,62

CAPITAL -

Voted -

Original -	2,57,88,21	2,58,01,09	2,13,35,03	(-)44,66,06
Supplementary -	12,88			
Amount surrendered during the year (March 2022)				44,66,03

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹3,151.74 lakh, the department surrendered ₹3,148.62 lakh during March 2022.
- (ii) In view of the saving of ₹3,151.74 lakh, supplementary provision of ₹922.94 lakh obtained in December 2021 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial savings occurred under the following heads:-

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

2203- Technical Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

Grant No. - 39 Contd.

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

(1) 0618 - Headquarters Organisation

O.	1,113.48		
S.	41.89	993.25	993.18
R.	(-) 162.12		(-) 0.07

Out of the anticipated saving of ₹162.12 lakh, ₹77.60 lakh was stated to be due to non-receipt of bills, non-revision of HRA, less attendance of contractual staff, retirement of staff and lock down due to Covid-19 pandemic.

Reasons for the balance saving of ₹84.52 lakh have not been intimated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(2) 1279 - Shifting of Mining Discipline from Modern Polytechnic
Talcher to O.S.M.E. Keonjhar

O.	53.11		
S.	0.02	42.60	42.55
R.	(-) 10.53		(-) 0.05

Reduction of provision by ₹10.53 lakh was attributed to retirement of staff, non-availing of TE owing to Covid-19 and non-release of arrear pay.

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Employment Service

001 - Direction and Administration

(3) 0618 - Head Quarter Organisation

O.	354.31		
S.	16.39	279.36	279.35
R.	(-) 91.34		(-) 0.01

Out of the anticipated saving of ₹91.34 lakh, ₹63.77 lakh was stated to be due to retirement of staff, non-release of arrear pay and non-availing of tour programme owing to Covid-19.

Specific reasons for balance saving of ₹27.57 lakh have not been received (June 2022).

004 - Research Survey and Statistics

(4) 0367 - Employment Market Information

O.	159.65		
S.	8.90	130.38	130.37
R.	(-) 38.17		(-) 0.01

Grant No. - 39 Contd.

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

101 - Employment Services

(5) 0308 - District Establishment

O.	1,083.73		
S.	81.02	1,043.04	1,043.02
R.	(-) 121.71		(-) 0.02

800 - Other Expenditure

(6) 1544 - Vocational Guidance

O.	132.99		
S.	6.72	106.83	106.83
R.	(-) 32.88		..

Specific reasons for anticipated saving of ₹192.76 lakh at Sl. Nos.(4) to (6) above have not been furnished (June 2022).

03- Training

003 - Training of Craftsmen and Supervisors

(7) 0618 - Headquarters Organisation

O.	633.12		
S.	13.41	555.46	555.39
R.	(-) 91.07		(-) 0.07

Surrender/diversion of provision by ₹91.07 lakh was stated mainly due to less expenditure owing to Covid-19, non-receipt of bill from the service provider, retirement of staff and non-revision of HRA.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Employment Service

800 - Other Expenditure

(8) 1822 - Odisha State Employment Mission

O.	50.00
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered attributing to cancellation of training programme owing to Covid-19.

03- Training

003 - Training of Craftsmen and Supervisors

(9) 0951 - National Apprenticeship Training

O.	2,394.97			
S.	0.02	1,971.88	1,971.80	(-) 0.08
R.	(-) 423.11			

Grant No. - 39 Contd.

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

Out of the anticipated saving of ₹423.11 lakh, ₹222.24 lakh was surrendered stating to be due to closure of the institutes on account of Covid-19, less enrolment of girl students, non-conduct of ITI/Poly Fest, drop out of some trainees, non-approval of the scheme and non-receipt of bills.

Specific reasons for balance saving of ₹200.87 lakh have not been furnished (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

(10) 3254 - Pradhanmantri Kaushal Vikash Yojana

O.	472.02			
S.	0.02	132.87	132.87	..
R.	(-) 339.17			

Curtailment of provision by ₹339.17 lakh was made due to non-release of fund by the Government of India and restructure of the scheme.

(11) 3392 - SANKALP Project-World Bank (EAP)

O.	200.00			
S.	0.02
R.	(-) 200.02			

Entire provision of ₹200.02 lakh was withdrawn due to non-release of fund by the Government of India.

789 - Special Component Plan for Scheduled Castes

(12) 3254 - Pradhanmantri Kaushal Vikash Yojana

O.	144.01			
S.	0.02	40.54	40.54	..
R.	(-) 103.49			

796 - Tribal Area Sub-Plan

(13) 3254 - Pradhanmantri Kaushal Vikash Yojana

O.	184.01			
S.	0.02	51.80	51.80	..
R.	(-) 132.23			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Employment Service

800 - Other Expenditure

Grant No. - 39 Contd.

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

(14) 2935 - Skill Development Mission

O.	113.07	21.51	21.51	..
R.	(-) 91.56			

Withdrawal of provision by ₹327.28 lakh from Sl. Nos.(12) to (14) above was assigned to non-release of fund by the Government of India and restructure of the scheme.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(15) 2766 - Skill Development & Technical Education Department

O.	544.76			
S.	28.02	400.37	399.49	(-) 0.88
R.	(-) 172.41			

Reduction of provision by ₹172.41 lakh was made mainly due to less expenditure owing to Covid-19 restrictions, non-sanction of arrear pay, retirement of staff and non-revision of HRA.

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

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

2203- Technical Education

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

105 - Polytechnics

(16) 2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths

O.	450.00	547.43	547.42	(-) 0.01
R.	97.43			

Additional provision of ₹97.43 lakh was required to meet the payment of part time guest faculties.

2230- Labour and Employment

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Training

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
003 - Training of Craftsmen and Supervisors			
(17) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)			
S. 0.02	99.12	99.12	..
R. 99.10			
789 - Special Component Plan for Scheduled Castes			
(18) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)			
S. 0.02	30.24	30.24	..
R. 30.22			
796 - Tribal Area Sub-Plan			
(19) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)			
S. 0.02	38.64	38.64	..
R. 38.62			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Employment Service

800 - Other Expenditure

(20) 3543 - Establishment of Model Career Centre at District Employment Office

S. 0.02	10.32	10.32	..
R. 10.30			

Enhancement of provision by ₹178.24 lakh from Sl. Nos.(17) to (20) above was made to meet the expenses towards restructuring of the scheme.

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹4,466.06 lakh, the department surrendered ₹4,466.03 lakh during March 2022.

(ii) In view of the saving of ₹4,466.06 lakh, supplementary provision of ₹12.88 lakh obtained in December 2021 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:-

Grant No. - 39 Contd.

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Office Buildings

051 - Construction

(21) 0182C - (D-39) Construction of Buildings

O.	45.00
S.	12.74
R.	(-) 57.74

..

..

..

Entire provision of ₹57.74 lakh was surrendered due to imposition of model code of conduct for Panchayat and Municipal Elections.

4202- Capital Outlay on Education Sports Art and Culture

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Technical Education

105 - Engineering/Technical Colleges and Institutes

(22) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	252.63
S.	0.02
R.	(-) 252.65

..

..

..

789 - Special Component Plan for Scheduled Castes

(23) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	78.87
S.	0.02
R.	(-) 78.89

..

..

..

796 - Tribal Area Sub-Plan

(24) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	100.78
S.	0.02
R.	(-) 100.80

..

..

..

Withdrawal of entire provision of ₹432.34 lakh from Sl. Nos.(22) to (24) above was made due to non-release of fund by the Government of India.

4250- Capital Outlay on Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

Grant No. - 39 Contd.

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

(25)	2466 - Infrastructure Development of ITIs		
	O. 1,080.00	725.63	725.63
	R. (-) 354.37		..

796 - Tribal Area Sub-Plan

(26)	2466 - Infrastructure Development of ITIs		
	O. 1,380.00	892.10	892.09
	R. (-) 487.90		(-) 0.01

800 - Other Expenditure

(27)	2466 - Infrastructure Development of ITIs		
	O. 3,540.00	3,148.34	3,148.34
	R. (-) 391.66		..

Reduction of provision by ₹1,233.93 lakh from Sl. Nos.(25) to (27) above was attributed to non-finalisation of tender process.

(28)	2937 - Odisha Skill Development Project Assisted by ADB		
	O. 10,000.00	7,500.00	7,500.00
	R. (-) 2,500.00		..

Curtailment of provision by ₹2,500.00 lakh was made basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES **State Sector**

789 - Special Component Plan for Scheduled Castes

(29)	2935 - Skill Development Mission		
	O. 54.00
	R. (-) 54.00		..

796 - Tribal Area Sub-Plan

(30)	2935 - Skill Development Mission		
	O. 69.00
	R. (-) 69.00		..

800 - Other Expenditure

(31)	2935 - Skill Development Mission		
	O. 177.00
	R. (-) 177.00		..

Surrender of entire provision of ₹300.00 lakh from Sl. Nos.(29) to (31) above was assigned to non-release of fund by the Government of India.

Grant No. - 39 Concl'd.

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

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

4250- Capital Outlay on Other Social Services

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(32) 3545 - Strengthening of Infrastructure for Institutional Training

S.	0.02	18.00	18.00	..
R.	17.98			

796 - Tribal Area Sub-Plan

(33) 3545 - Strengthening of Infrastructure for Institutional Training

S.	0.02	23.00	23.00	..
R.	22.98			

800 - Other Expenditure

(34) 3545 - Strengthening of Infrastructure for Institutional Training

S.	0.02	59.00	59.00	..
R.	58.98			

Augmentation of provision by ₹99.94 lakh from Sl. Nos.(32) to (34) above was made to meet the expenses towards restructuring of the scheme.

**Grant No. 40 - Expenditure relating to the Micro Small & Medium Enterprises Department
(All Voted)**

Major Heads -

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 -	4,65,42,25	4,69,40,12	3,49,54,96	(-)1,19,85,16
Supplementary -	3,97,87			
Amount surrendered during the year (March 2022)				1,19,90,52

CAPITAL -

Voted -

Original -	2	2	..	(-)2
Amount surrendered during the year (March 2022)				2

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹11,990.52 lakh during March 2022 was in excess of the available saving of ₹11,985.16 lakh.

(ii) In view of the saving of ₹11,985.16 lakh, supplementary provision of ₹397.87 lakh obtained in December 2021 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 mainly under the following heads:-

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

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

796 - Tribal Area Sub-Plan

Grant No. - 40 Contd.

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

(1)	2396 - Other Plan Programmes for Industrial Exhibition			
	O.	30.00
	R.	(-) 30.00		

800 - Other Expenditure

(2)	2396 - Other Plan Programmes for Industrial Exhibition			
	O.	270.00
	R.	(-) 270.00		

Surrender of entire provision of ₹300.00 lakh in respect of Sl. Nos. (1) and (2) above was stated to be due to Covid related restrictions and imposition of Code of Conduct of Local Body Elections.

2851- Village and Small Industries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(3)	0317 - District Industries Centre			
	O.	2,145.87		
	S.	149.93	1,930.33	1,930.19
	R.	(-) 365.47		(-) 0.14

Curtailment of provision to the tune of ₹365.47 lakh was attributed mainly to (i) non-submission of bills (ii) non-drawal of arrear pay and RACP/MACP (iii) excess provision in District Industries Centres (DIC)-Pay head and (iv) actual requirement.

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

(4)	0627 - Headquarters Organisation- Director of Industries			
	O.	1,086.93		
	S.	89.06	1,010.06	1,011.21
	R.	(-) 165.93		(+) 1.15

Anticipated saving of ₹165.93 lakh was surrendered mainly due to non-receipt of legal expenses bills in time unutilisation of funds and actual requirement.

Specific reasons for such unutilisation of fund and less requirement have not been received (June 2021).

106 - Coir Industries

(5)	0263 - Development of Coir Industries			
	O.	63.70		
	S.	5.27	48.82	48.81
	R.	(-) 20.15		(-) 0.01

Grant No. - 40 Contd.

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

Surrender of anticipated saving of ₹20.15 lakh was made due to unutilisation of funds, non-drawal of 30% and 20% of arrear pay under 7th Pay Commission and actual requirement.

Specific reasons for such unutilisation of fund and less requirement have not been furnished (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Small Scale Industries

(6) 0708 - Information Education and Communication

O.	35.00	10.16	10.16	..
R.	(-) 24.84			

Surrender of anticipated saving of ₹24.84 lakh was due to imposition of model Code of Conduct for the Panchayat Election.

(7) 2329 - Subsidies for Small Scale Industries

O.	3,000.00	871.12	871.12	..
R.	(-) 2,128.88			

Anticipated saving of ₹2,128.88 lakh was surrendered due to non-approval of proposals by State Level Committee (SLC) and less receipt of proposals under Industrial Policy Resolution (IPR) and Food Processing Policy.

(8) 2334 - Grants/Assistance for Micro Small & Medium Industries

O.	11,800.03	9,987.20	9,987.20	..
R.	(-) 1,812.83			

Anticipated saving of ₹1,812.83 lakh was surrendered due to non-receipt of proposals from Institute of Entrepreneurship Development Odisha (IEDO) and as no demand came from the bankers side.

(9) 3021 - MSME Development Programme

O.	600.00	500.00	500.00	..
R.	(-) 100.00			

Curtailement of provision by ₹100.00 lakh was made due to imposition of Code of Conduct of Local Body Elections.

(10) 3113 - Promotion of MSME

O.	2,150.00	500.00	500.00	..
R.	(-) 1,650.00			

Anticipated saving of ₹1,650.00 lakh was attributed to non-finalisation of the scheme and covid-19 related restrictions and imposition of Model Code of Conduct for Local Body Elections.

Grant No. - 40 Contd.

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

- (11) 3389 - Agro food Processing and Value addition (Pilot)
Programme-World Bank (EAP)

O.	400.00	
R.	(-) 400.00			

Withdrawal of provision by ₹400.00 lakh was attributed to non-receipt of Central Matching Share from Government of India.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Small Scale Industries

- (12) 2067 - Micro and Small Enterprises Cluster Development Programme

O.	300.00	
R.	(-) 300.00			

- (13) 3021 - MSME Development Programme

O.	3,867.11	2.19	2.18	(-) 0.01
R.	(-) 3,864.92			

Specific reasons for anticipated saving of ₹4,164.92 lakh in respect of Sl. Nos. (12) and (13) above have not been intimated (June 2022).

- (14) 3112 - Subsidy for MSME

O.	4,000.00	1328.35	1328.35	
R.	(-) 2,671.65			

Curtailment of provision by ₹2,671.65 lakh was attributed to non-receipt/less receipt of proposals from IPR Food Processing Policy (FPP) and DICs/Regional Industries Centres (RICs).

- (15) 3113 - Promotion of MSME

O.	270.01	201.82	201.82	
R.	(-) 68.19			

Anticipated saving of ₹68.19 lakh was due to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

105 - Khadi and Village Industries

- (16) 1005 - Odisha Khadi and Village Industries Board

O.	2,600.00	1035.29	1035.29	
R.	(-) 1,564.71			

Anticipated saving of ₹1,564.71 lakh was surrendered due to non-finalisation/approval of final plan for construction of Khadi Bhawan.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

Grant No. - 40 Contd.

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

102 - Small Scale Industries

(17) 2329 - Subsidies for Small Scale Industries

O.	3,200.00		1491.92	1491.92	
R.	(-) 1,708.08				..

Reasons for the anticipated saving of ₹1,708.08 lakh have not been furnished (June 2022).

3453- Foreign Trade and Export Promotion

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

106 - Administration of Export Promotion Schemes

(18) 0294 - Directorate of Export Promotion and Marketing

O.	333.80				
S.	26.58		296.14	296.07	(-) 0.07
R.	(-) 64.24				

(19) 1459 - Testing Laboratory

O.	275.26				
S.	22.17		233.45	233.39	(-) 0.06
R.	(-) 63.98				

Out of the anticipated saving of ₹128.22 lakh, in respect of Sl. Nos.(18) and (19) above, ₹107.42 lakh was surrendered due to (i) retirement of employees (ii) non-drawal of arrear pay (iii) non-availing of tour by the officers and staff and unutilised fund under the testing laboratories. The balance saving of ₹20.80 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been received (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

106 - Administration of Export Promotion Schemes

(20) 2227 - Export Promotion and Publicity

O.	875.00		335.81	335.80	(-) 0.01
R.	(-) 539.19				

Anticipated saving of ₹539.19 lakh was surrendered mainly due to non-submission of Detailed Project Report (DPR) by the District Level Export Promotion Committee and non-utilisation of fund due to Covid-19 guidelines of Government.

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

Grant No. - 40 Concl'd.

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

2851- Village and Small Industries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

200 - Other Village Industries

(21) 0398 - Establishment of Block Level Extension Officers under
Directorate of Industries

O.	1,181.12			
S.	79.44	1,408.19	1,408.15	(-) 0.04
R.	147.63			

Additional provision of ₹147.63 lakh was required for clearance of pending pay bills.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Small Scale Industries

(22) 2329 - Subsidies for Small Scale Industries

O.	1,000.01	1,734.83	1,739.50	(+) 4.67
R.	734.82			

Additional provision of ₹734.82 lakh was required to meet the more number of proposals received from RICs/DICs/CIs under MSME policy.

(23) 2334 - Grants / Assistance for Micro Small & Medium Industries

O.	4,430.02	5,794.52	5,794.52	..
R.	1,364.50			

Enhancement of provision to the tune of ₹1,364.50 lakh was made for Start Up Incubation Centre.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

102 - Small Scale Industries

(24) 3546 - PM Formalization of Micro Food Processing Enterprises PM-FME

S.	0.02	3,630.98	3,630.98	..
R.	3,630.96			

Augmentation of provision by ₹3,630.96 lakh was made for the proposed fund contribution by Government of India for Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME) Scheme.

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 (-)
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(₹ in thousand)

REVENUE -

Voted -

Original -	27,67,14,89	33,54,53,64	32,61,94,97	(-)92,58,67
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Supplementary -	5,87,38,75			
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Amount surrendered during the year (March 2022)				92,55,96
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Charged -

Original -	1	1	..	(-)1
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Amount surrendered during the year (March 2022)				1
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CAPITAL -

Voted -

Original -	1	1	..	(-)1
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Amount surrendered during the year (March 2022)				1
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹9,258.67 lakh, the department surrendered ₹9,255.96 lakh during March 2022.

(ii) In view of the saving of ₹9,258.67 lakh, supplementary provision of ₹58,738.75 lakh obtained in December 2021 proved excessive.

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

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

(₹ in lakh)

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Social Welfare

001 - Direction and Administration

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(1)	0482 - Field Administration		
	O. 2,255.76		
	S. 204.09	2,076.38	2,074.84
	R. (-) 383.47		(-) 1.54

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

(2)	1272 - Setting up of Commission for Disabled		
	O. 144.00	22.00	22.00
	R. (-) 122.00		..

800 - Other Expenditure

(3)	0103 - Campaigning Seminars and Sports		
	O. 500.00	63.29	63.28
	R. (-) 436.71		(-) 0.01

Withdrawal of provision by ₹942.18 lakh at Sl. Nos. (1) to (3) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Social Welfare

101 - Welfare of Handicapped

(4)	1309 - Special Appliances		
	O. 120.00
	R. (-) 120.00		..

Reduction of provision by ₹120.00 lakh was attributed to non-distribution of laptops owing to Covid-19 restrictions.

(5)	2356 - Scholarship and Stipend to Handicapped Students		
	O. 480.00	409.38	409.37
	R. (-) 70.62		(-) 0.01
(6)	2388 - Other Plan Schemes for welfare of handicapped		
	O. 200.00	92.76	92.75
	R. (-) 107.24		(-) 0.01

Anticipated saving of ₹177.86 lakh in respect of Sl. Nos.(5) and (6) above was stated to be surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

Grant No. - 41 Contd.

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

(7)	3448 - Supply of subsidised Rice		
	O. 430.00
	R. (-) 430.00		

104 - Welfare of Aged Infirm and Destitute

(8)	3448 - Supply of subsidised Rice		
	O. 88.00
	R. (-) 88.00		

Reasons for surrender of entire provision of ₹518.00 lakh in respect of Sl. Nos. (7) and (8) above have not been received (June 2022).

789 - Special Component Plan for Scheduled Castes

(9)	1309 - Special Appliances		
	O. 34.00
	R. (-) 34.00		

Anticipated saving of ₹34.00 lakh was surrendered due to restrictions of Covid-19 guidelines.

(10)	2893 - Incentive for marriage between PWDs and Normal person		
	O. 170.00	137.65	137.65
	R. (-) 32.35		..

Anticipated saving of ₹32.35 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2022).

796 - Tribal Area Sub-Plan

(11)	1309 - Special Appliances		
	O. 46.00
	R. (-) 46.00		

Entire provision of ₹46.00 lakh was surrendered due to restrictions of Covid-19.

(12)	2893 - Incentive for marriage between PWDs and Normal person		
	O. 230.00	200.73	200.73
	R. (-) 29.27		..

Withdrawal of provision by ₹29.27 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

Grant No. - 41 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(13)	3071 - Implementation of Persons with Disabilities Act - 1995			
	O. 1,000.00			
	S. 0.02
	R. (-) 1,000.02			
	200 - Other Programmes			
(14)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O. 224.00			
	S. 0.02
	R. (-) 224.02			
	Withdrawal of entire provision of ₹1,224.04 lakh in respect of Sl. Nos. (13) and (14) above was attributed to non-receipt of Central Grant.			
(15)	3456 - National Action programme for Senior Citizens(NAPSrC)			
	O. 817.00			
	S. 0.02	26.30	26.30	..
	R. (-) 790.72			
	Surrender of anticipated saving of ₹790.72 lakh was mainly based on actual requirement.			
	Specific reasons for such less requirement have not been intimated (June 2022).			
	789 - Special Component Plan for Scheduled Castes			
(16)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O. 45.50			
	S. 0.02
	R. (-) 45.52			
	796 - Tribal Area Sub-Plan			
(17)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O. 80.50			
	S. 0.02
	R. (-) 80.52			
	60- Other Social Security and Welfare Programmes			
	102 - Pensions under Social Security Schemes			
(18)	3137 - Programmes and Activities for Trans-Gender			
	O. 432.00
	R. (-) 432.00			

Grant No. - 41 Contd.

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

Surrender of entire provision of ₹557.94 lakh in respect of Sl. Nos.(16) to (18) above was stated due to non-receipt of Central Grant.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

60- Other Social Security and Welfare Programmes

101 - Personal Accident Insurance Scheme for poor families

(19) 3258 - National Family Benefit Scheme

O.	2,363.40			
S.	0.02	977.88	977.88	..
R.	(-) 1,385.54			

789 - Special Component Plan for Scheduled Castes

(20) 3258 - National Family Benefit Scheme

O.	669.63	277.07	277.07	..
R.	(-) 392.56			

796 - Tribal Area Sub-Plan

(21) 3258 - National Family Benefit Scheme

O.	905.97	374.86	374.85	(-) 0.01
R.	(-) 531.11			

Surrender of provision by ₹2,309.21 lakh in respect of Sl. Nos. (19) to (21) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2022).

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

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

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Social Welfare

Grant No. - 41 Concl'd.

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

101 - Welfare of Handicapped

(22) 1490 - Training of Teachers for the blind and disabled

O.	35.00	55.19	55.18	(-) 0.01
R.	20.19			

Enhancement of provision by ₹20.19 lakh was required to meet the expense at SISER and talking book library.

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 -	61,60,66,82	78,44,40,76	48,81,20,11	(-)29,63,20,65
Supplementary -	16,83,73,94			
Amount surrendered during the year (March 2022)				29,29,84,59

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,96,320.65 lakh, the department surrendered ₹2,92,984.59 lakh during March 2022.

(ii) In view of the saving of ₹2,96,320.65 lakh, supplementary provision of ₹1,68,373.94 lakh obtained in December 2021 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 mainly under the following heads:-

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

091 - Attached Offices

(1) 1329 - Special Relief Establishment.

O.	2,966.82			
S.	133.92	1,630.71	1,630.30	(-) 0.41
R.	(-) 1,470.03			

2245- Relief on account of Natural Calamities

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Floods Cyclones etc.

Grant No. - 42 Contd.

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

112 - Evacuation of population

(2) 1021 - Other Relief Measures

O.	1,664.00	200.00	200.00	..
R.	(-) 1,464.00			

Anticipated saving of ₹2,934.03 lakh in respect of Sl. Nos. (1) and (2) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2022).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

80- General

800 - Other Expenditure

(3) 2673 - State Disaster Response Fund

O.	400.00
R.	(-) 400.00			

DISASTER RESPONSE FUNDS

STATE DISASTER RESPONSE FUND

01- Drought

800 - Other Expenditure

(4) 1021 - Other Relief Measures

O.	4,000.05
R.	(-) 4,000.05			

Entire provision of ₹4,400.05 lakh in respect of Sl. Nos.(3) and (4) above was surrendered without assigning any reason (June 2022).

02- Floods Cyclones etc.

101 - Gratuitous Relief

(5) 1018 - Other Items

O.	300.01	207.76	207.76	..
R.	(-) 92.25			

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

(6) 1192 - Repair Renovation and Restoration

O.	300.00	263.30	263.29	(-) 0.01
R.	(-) 36.70			

113 - Assistance for repairs/reconstruction of Houses

(7) 1192 - Repair Renovation and Restoration

O.	3,000.02	2,170.51	2,170.49	(-) 0.02
R.	(-) 829.51			

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
115 - Assistance to Farmers to clear sand/silt/salinity from lands			
(8) 2802 - Subsidy			
O. 300.01	0.11	0.11	..
R. (-) 299.90			
117 - Assistance to Farmers for purchase of livestock			
(9) 2796 - Assistance to Farmers/Fishermen/Artisans etc.			
O. 255.00	201.82	201.81	(-) 0.01
R. (-) 53.18			
118 - Assistance for Repairs/Replacement of damaged boats and Equipment for fishing			
(10) 2802 - Subsidy			
O. 50.00	3.23	3.23	..
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and Equipment			
(11) 2796 - Assistance to Farmers/Fishermen/Artisans etc.			
O. 40.00	21.96	21.96	..
R. (-) 18.04			
800 - Other Expenditure			
(12) 1021 - Other Relief Measures			
O. 510.09	320.90	320.89	(-) 0.01
R. (-) 189.19			
Anticipated saving of ₹1,565.54 lakh in respect of Sl. Nos.(5) to (12) above was surrendered without assigning any reason (June 2022).			
80- General			
800 - Other Expenditure			
(13) 0836 - Lump Provision for Other Works			
O. 1,71,120.00			
S. 1,68,240.00
R. (-) 3,39,360.00			
Entire provision of ₹3,39,360.00 lakh was surrendered without assigning any reason (June 2022).			
DISASTER RESPONSE FUNDS			
NATIONAL DISASTER RESPONSE FUND			
05- State Disaster Response Fund			
101 - Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
(14) 2673 - Contribution to State Disaster Response Fund			
O. 91,100.00	53,333.33	50,000.00	(-) 3,333.33
R. (-) 37,766.67			

Grant No. - 42 Contd.

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

80- General

800 - Other Expenditure

(15) 1183 - Relief Expenditure met from National Calamity
Contingency Fund

O.	91,100.00	49,563.64	49,615.20	(+)	51.56
R.	(-) 41,536.36				

Specific reasons for surrender of provision by ₹79,303.03 lakh at Sl. Nos. (14) and (15) above as well as reasons for final saving of ₹3,333.33 lakh at Sl. No. (14) and final excess of ₹51.56 lakh at Sl. No.(15) have not been furnished (June 2022).

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

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

2245- Relief on account of Natural Calamities

DISASTER RESPONSE FUNDS

STATE DISASTER RESPONSE FUND

02- Floods Cyclones etc.

101 - Gratuitous Relief

(16) 0922 - Miscellaneous

O.	4,789.91	8,419.41	8,419.41	..
R.	3,629.50			

Additional provision of ₹3,629.50 lakh was required to provide free food during Covid-19 in rural areas and relief package announced by the Hon'ble Chief Minister.

104 - Supply of Fodder

(17) 0481 - Feeding Programme

O.	100.01	148.29	148.29	..
R.	48.28			

Augmentation of provision by ₹48.28 lakh was made for procurement and storage of fodder in the districts.

106 - Repairs and restoration of damaged roads and bridges

(18) 1192 - Repair Renovation and Restoration

O.	600.02	3,188.33	3,186.69	(-)	1.64
R.	2,588.31				

Additional provision of ₹2,588.31 lakh was stated to be mainly due to (i) repair and restoration of damaged roads and bridges and (ii) pre-flood preparedness in the district.

Grant No. - 42 Contd.

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

112 - Evacuation of population

(19) 1021 - Other Relief Measures

O.	2,600.01	3,366.22	3,366.21	(-) 0.01
R.	766.21			

Additional provision of ₹766.21 lakh was required for supplying LDPE polythene rolls for temporary shelter.

114 - Assistance to Farmers for purchase of Agricultural inputs

(20) 2802 - Subsidy

O.	5,000.06	41,981.34	41,981.33	(-) 0.01
R.	36,981.28			

Augmentation of provision by ₹36,981.28 lakh was made to provide agricultural input subsidy owing to heavy rain in 2021.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(21) 2797 - Grants-in-Aid for Relief Repair and Restoration

O.	3,000.05	11,558.73	11,558.73	..
R.	8,558.68			

Enhancement of provision by ₹8,558.68 lakh was due to pre-flood preparedness by PR & DW Department.

800 - Other Expenditure

(22) 1018 - Other Items

O.	6,124.19	17,365.44	17,313.30	(-) 52.14
R.	11,241.25			

Additional provision of ₹11,241.25 lakh was stated to be mainly due to (i) meet the requirement of Covid-19 situation and (ii) procurement of essential equipment.

80- General

800 - Other Expenditure

(23) 0887 - Medical and Public Health

O.	0.05	69,946.79	69,946.79	..
R.	69,946.74			

The provision was enhanced by ₹69,946.74 lakh mainly for purchase and supply of essential medicines of Covid-19.

(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 ₹100 crore the excess may be utilised for (i) execution of protective irrigation works and other works if and when required for prevention of famine in the state (ii) other capital expenditure subject to certain restrictions laid down in the act (iii) grant of loans to cultivators (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire.

There was no contribution to the fund and no expenditure was also made from the fund during the year 2021-22. The balance at the credit of the fund as on 31 March 2022 was ₹393.84 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2021-22.

(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 there from. The said recommendation has been accepted by Government of India Ministry of Home Affairs. Government of India in their letter No.32-3/2010-NDM-1 dated the 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment there from "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 2021-22.

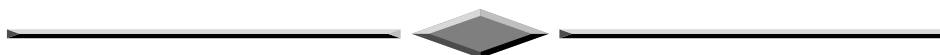
The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-aid from Central Government-01-Non plan Grants - 109-Grants towards contribution to State Disaster Response Fund". Similarly the grant received from the Central Government from National Disaster 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 under the head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund " before the close of the accounts of the year.

Grant No. - 42 Concl'd.

During the financial year 2021-22 a sum of ₹2,65,112.97 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:-

(i)	State's Contribution to SDRF	:	₹42,800.00 lakh
(ii)	Centre's Contribution to SDRF	:	₹1,28,320.00 lakh
(iii)	Grants From NDRF	:	₹50,000.00 lakh
(iv)	Centre's Contribution to SDMF	:	₹32,080.00 lakh
(v)	State's Contribution to SDMF	:	₹10,700.00 lakh
(vi)	Interest from Investment	:	₹1,212.97 lakh
TOTAL			<u>2,65,112.97 lakh</u>

At the end of the year 2021-22 a sum of ₹1,93,068.86 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 SDRF State Fund for disaster Relief".



Grant No. 43 - Expenditure relating to the Odia Language Literature and Culture Department

Major Heads -

2202- General Education

2205- Art and Culture

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	1,29,36,48	1,95,67,84	1,77,16,21	(-)18,51,63
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Supplementary -	66,31,36			
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Amount surrendered during the year (March 2022)				184963
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Charged -

Original -	511	511	..	(-)511
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Amount surrendered during the year (March 2022)				511
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CAPITAL -

Voted -

Original -	6,00,00	16,00,00	12,16,57	(-)3,83,43
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Supplementary -	10,00,00			
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Amount surrendered during the year (March 2022)				3,83,42
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,851.63 lakh, the department surrendered ₹1,849.63 lakh during March 2022.

(ii) In view of the saving of ₹1,851.63 lakh, supplementary provision of ₹6,631.36 lakh obtained in December 2021 proved excessive.

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

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

2205- Art and Culture

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 43 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(1)	0291 - Directorate of Culture			
	O. 253.95			
	S. 19.40	219.02	218.51	(-) 0.51
	R. (-) 54.33			
(2)	0306 - District Cultural Centre			
	O. 86.80			
	S. 22.60	74.93	74.88	(-) 0.05
	R. (-) 34.47			
Anticipated saving of ₹88.80 lakh in respect of Sl. Nos. (1) and (2) above was surrendered without assigning any specific reason (June 2022).				
101 - Fine Arts Education				
(3)	0044 - Art and Craft College Bhubaneswar			
	O. 156.35			
	S. 7.26	139.93	139.91	(-) 0.02
	R. (-) 23.68			
(4)	0046 - Arts and Crafts College Khalikote			
	O. 115.57			
	S. 6.64	104.91	104.87	(-) 0.04
	R. (-) 17.30			
Out of the anticipated saving of ₹40.98 lakh in respect of Sl. Nos.(3) and (4) above, ₹5.66 lakh was surrendered due to absent of stipendiary student, non-receipt of bills and restrictions imposed owing to Covid-19.				
Specific reasons for balance amount of ₹35.24 lakh have not been communicated (June 2022).				
(5)	1527 - Utkal Sangeet Mahavidyalaya BBSR			
	O. 347.09			
	S. 12.67	283.14	283.07	(-) 0.07
	R. (-) 76.62			
102 - Promotion of Arts and Culture				
(6)	1155 - Rabindra Mandap and Kala Mandap			
	O. 97.77			
	S. 3.16	65.65	65.59	(-) 0.06
	R. (-) 35.28			
103 - Archaeology				
(7)	0177 - Conservation Establishment			
	O. 259.00			
	S. 32.44	251.56	251.48	(-) 0.08
	R. (-) 39.88			

Grant No. - 43 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
104 - Archives					
(8)	1338 - State Archives				
	O.	156.36	138.44	138.37	(-) 0.07
	S.	10.20			
	R.	(-) 28.12			
105 - Public Libraries					
(9)	0320 - District Libraries				
	O.	118.26	101.77	101.72	(-) 0.05
	S.	7.01			
	R.	(-) 23.50			
(10)	1356 - State Library				
	O.	376.25	359.68	359.64	(-) 0.04
	S.	24.56			
	R.	(-) 41.13			
107 - Museums					
(11)	1357 - State Museum and Research				
	O.	330.45	308.16	308.13	(-) 0.03
	S.	25.21			
	R.	(-) 47.50			
Anticipated saving of ₹292.03 lakh in respect of Sl. Nos.(5) to (11) above was surrendered after meeting the actual requirement.					
Specific reasons for such less requirement have not been furnished (June 2022).					
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			State Sector		
001 - Direction and Administration					
(12)	0291 - Directorate of Culture				
	O.	1,228.01	1,149.94	1,149.92	(-) 0.02
	S.	600.00			
	R.	(-) 678.07			
Curtailment of provision by ₹678.07 lakh was attributed mainly to (i) Covid restriction (ii) troupes deputation held up and (iii) NKSS could not be identified during the financial year.					
101 - Fine Arts Education					
(13)	1527 - Utkal Sangeet Mahavidyalaya BBSR				
	O.	28.50	23.49	23.46	(-) 0.03
	S.	9.00			
	R.	(-) 14.01			

Grant No. - 43 Contd.

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

104 - Archives

(14) 1338 - State Archives

O.	72.10		
S.	153.00	191.45	191.42
R.	(-) 33.65		(-) 0.03

105 - Public Libraries

(15) 1356 - State Library

O.	20.80	8.96	8.93
R.	(-) 11.84		(-) 0.03

Anticipated saving of ₹59.50 lakh from Sl. Nos.(13) to (15) above was surrendered without assigning any specific reason (June 2022).

107 - Museums

(16) 1357 - State Museum and Research

O.	437.20		
S.	107.80	382.42	382.41
R.	(-) 162.58		(-) 0.01

Reduction of provision by ₹162.58 lakh was mainly due to non-finalisation of tender process and imposition of code of conduct for Panchayat and ULBs Elections.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(17) 0227 - Culture Department

O.	419.71		
S.	30.04	364.22	363.53
R.	(-) 85.53		(-) 0.69

Anticipated saving of ₹85.53 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2022).

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹5.11 lakh was surrendered during March 2022.
- (ii) Saving occurred under the following head:-

Grant No. - 43 Concl'd.

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

2205- Art and Culture

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Archaeology

(18) 0177 - Conservation Establishment

O.	5.10	
R.	(-) 5.10				

Specific reasons for surrender of entire provision of ₹5.10 lakh have not been intimated (June 2022).

Appropriation - Appropriation for Reduction or Avoidance of Debt (All Charged)

Major Heads -

2048- Appropriation for Reduction or Avoidance of Debt

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

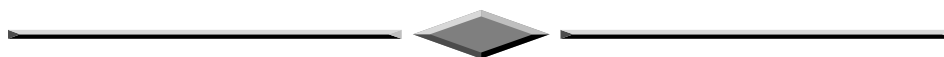
REVENUE -

Charged -

Supplementary -	20,00,00,00	20,00,00,00	20,00,00,00	..
	Amount surrendered during the year			..

Notes and Comments -

- (i) Entire supplementary provision was utilised during the year.



Appropriation - Interest Payments (All Charged)

Major Heads -

2049- Interest Payments

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

REVENUE -

Charged -

Original -	80,00,00,00	80,00,00,00	63,42,44,94	(-)16,57,55,06
	Amount surrendered during the year (March 2022)			9,58,63,43

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹1,65,755.06 lakh, only ₹95,863.43 lakh was surrendered during March 2022.

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

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

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

01- Interest on Internal Debt

101 - Interest on Market Loans

(1) 0754 - Interest Payment on Market Loans

O.	2,81,355.11	2,51,161.60	2,51,161.60	..
R.	(-) 30,193.51			

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of central Government by State Government

(2) 0755 - Interest Payment on Other Loans

O.	70,896.92	70,697.93	70,697.92	(-) 0.01
R.	(-) 198.99			

200 - Interest on Other Internal Debts

(3) 0752 - Interest on Internal Loans

O.	1,64,654.96	1,08,178.87	1,08,178.82	(-) 0.05
R.	(-) 56,476.09			

305 - Management of Debt

(4) 0229 - Charges for Debt Management

O.	2,000.01	518.99	518.98	(-) 0.01
R.	(-) 1,481.02			

Appropriation - Interest Payments (All Charged) Contd.

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

Anticipated saving of ₹88,349.61 lakh from Sl. Nos. (1) to (4) above was surrendered without assigning any specific reason (June 2022).

03- Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

(5) 0753 - Interest on Unfunded Debt

O.	2,56,200.01	2,56,000.00	1,86,265.83	(-) 69,734.17
R.	(-) 200.01			

Specific reasons for anticipated saving of ₹200.01 lakh as well as reasons for final saving of ₹69,734.17 lakh have not been furnished (June 2022).

117 - Interest on Defined Contribution Pension Scheme

(6) 1908 - Defined Contribution Pension Scheme

O.	500.00	98.16	98.15	(-) 0.01
R.	(-) 401.84			

04- Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

(7) 0086 - Block Loans for State Plan Schemes

O.	4,889.52	4,016.72	4,016.72	..
R.	(-) 872.80			

Anticipated saving of ₹1,274.64 lakh in respect of Sl. Nos. (6) and (7) above was surrendered without assigning any specific reason (June 2022).

(8) 1977 - External Debt

O.	11,376.76	5,042.84	4,925.04	(-) 117.80
R.	(-) 6,333.92			

Out of the anticipated saving of ₹6,333.92 lakh, ₹951.14 lakh was surrendered basing on actual requirement and balance savings of ₹5,382.78 lakh was surrendered without assigning any reason.

Specific reasons for such less requirement as well as final saving of ₹117.80 lakh have not been communicated (June 2022).

05- Interest on Reserve Funds

105 - Interest on General and other Reserve Funds

(9) 1202 - Reserve Funds

O.	40.01	43.88	4.39	(-) 39.49
R.	3.87			

Reasons for final saving of ₹39.49 lakh have not been furnished (June 2022).

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

Appropriation - Interest Payments (All Charged) Concl'd.

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

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

04- Interest on Loans and Advances from Central Government

109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission

(10) 0179 - Consolidated Loans

O.	5,842.91	5,904.55	5,904.55	..
R.	61.64			

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(11) 1977 - External Debt

O.	2,121.90	2,351.09	2,351.02	(-) 0.07
R.	229.19			

Reasons for enhancement of provision to the tune of ₹290.83 lakh in respect of Sl. Nos.(10) and (11) above have remained un-explained (June 2022).

Appropriation - Internal Debt of the State Government (All Charged)

Major Heads -

6003- Internal Debt of the State Government

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

CAPITAL -

Charged -

Original -	2,20,40,80,67	2,20,40,80,67	1,87,17,91,55	(-)33,22,89,12
	Amount surrendered during the year (March 2022)			33,22,89,07

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹3,32,289.12 lakh, ₹3,32,289.07 lakh was surrendered during March 2022.

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

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

6003- Internal Debt of the State Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

101 - Market Loans

(1) 1231 - Loans not bearing Interest

O.	7.69	0.81	0.81	..
R.	(-) 6.88			

Anticipated saving of ₹6.88 lakh was surrendered without assigning any reason (June 2022).

104 - Loans from General Insurance Corporation of India

(2) 1195 - Loan

O.	124.16
R.	(-) 124.16			

Entire provision of ₹124.16 lakh was surrendered without assigning any specific reason (June 2022).

105 - Loans from the National Bank for Agricultural and Rural Development

(3) 1195 - Loan

O.	2,42,739.18	2,42,634.78	2,42,634.75	(-) 0.03
R.	(-) 104.40			

109 - Loans from other Institutions

Appropriation - Internal Debt of the State Government (All Charged) Concl'd.

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

(4) 1195 - Loans

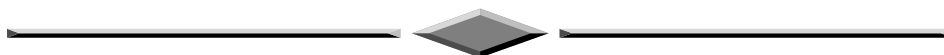
O.	11,86,331.95	8,93,602.13	8,93,602.12	(-) 0.01
R.	(-) 2,92,729.82			

111 - Special Securities issued to NSSF of Central Government

(5) 1195 - Loans

O.	1,27,577.33	88,253.53	88,253.52	(-) 0.01
R.	(-) 39,323.80			

Anticipated saving of ₹3,32,158.02 lakh in respect of Sl. Nos. (3) to (5) above was surrendered without assigning any specific reason (June 2022).



Appropriation - Loans and Advances from the Central Government (All Charged)

Major Heads -

6004- Loans and Advances from the Central Government

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

CAPITAL -

Charged -

Original -	14,80,20,33	14,80,20,33	10,80,34,73	(-)3,99,85,60
	Amount surrendered during the year (March 2022)			4,00,69,31

Notes and Comments -

CAPITAL(Charged)

(i) Surrender of ₹40,069.31 lakh during March 2022 was in excess of the available saving of ₹39,985.60 lakh.

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

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

O.	77,555.19	34,027.77	34,027.65	(-) 0.12
R.	(-) 43,527.42			

Specific reasons for the anticipated saving of ₹43,527.42 lakh have not been received (June 2022).

(2) 1195 - Loans

O.	9,595.30	9,560.08	9,560.08	..
R.	(-) 35.22			

Anticipated saving of ₹35.22 lakh was surrendered without assigning any reason (June 2022).

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

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

6004- Loans and Advances from the Central Government

ADMINISTRATIVE EXPENDITURE

Appropriation - Loans and Advances from the Central Government (All Charged) Concl'd.

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

DEBT SERVICING EXPENDITURE

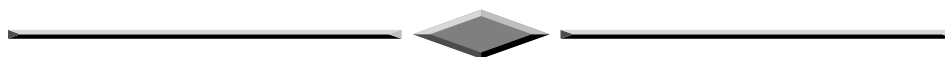
09- Other Loans for States/Union Territory with Legislature Schemes

101 - Block Loans

(3) 0432 - Back to Back Loans

O.	22,445.89	25,939.23	26,023.08	(+) 83.85
R.	3,493.34			

Specific reasons for enhancement of provision by ₹3,493.34 lakh as well as reasons for final excess of ₹83.85 lakh have not been communicated (June 2022).



APPENDICES

APPENDIX-I

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		Budget estimate	
		Revenue	Capital
1		2	3
(₹in thousand)			
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	7,70,00,00	..
6	Expenditure relating to the Commerce Department
7	Expenditure relating to the Works Department	..	4,28,54,00
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 Education Department
11	Expenditure relating to the Scheduled Tribes & Scheduled 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 Development Department	8,07,00	..
14	Expenditure relating to the Labour & Employees' State Insurance Department
15	Expenditure relating to the Sports & Youth Services Department
16	Expenditure relating to the Planning and Convergence Department
17	Expenditure relating to the Panchayati Raj and Drinking Water Department
19	Expenditure relating to the Industries Department	..	25,00,00
20	Expenditure relating to the Water Resources Department	5,59,58	..
21	Expenditure relating to the Transport Department

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
9,36,48	5,11	(+)9,36,48	(+)5,11
1,76	..	(+)1,76	..
69,89	..	(+)69,89	..
19,90	..	(+)19,90	..
3,24,68,37	..	(-)4,45,31,64	..
5,84	..	(+)5,84	..
8,83	4,60,16,61	(+)8,83	(+)31,62,61
1,20	..	(+)1,20	..
7,42,25	..	(+)7,42,25	..
13,20,48	..	(+)13,20,48	..
6,84,98	..	(+)6,84,98	..
4,55,56	..	(+)4,55,56	..
2,99,04	..	(-)5,07,96	..
22,10	..	(+)22,10	..
1,45,97	..	(+)1,45,97	..
4,51,37	..	(+)4,51,37	..
38,22,91	50,48,45	(+)38,22,91	(+)50,48,45
81,51	25,00,00	(+)81,51	..
31,66,90	16,28,75	(+)26,07,31	(+)16,28,75
3,91	..	(+)3,91	..

APPENDIX-I

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		Budget estimate	
		Revenue	Capital
1		2	3
(₹in thousand)			
22	Expenditure relating to the Forest & Environment Department	9,03,03,02	..
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
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

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
8,37,34,96	..	(-)65,68,06	..
52,55,40	..	(+)52,55,40	(-)2,00,00,00
37,27	..	(+)37,27	..
14,35	..	(+)14,35	..
2,61	..	(+)2,61	..
9,89,43	..	(+)9,89,43	..
42,75	..	(+)42,75	..
14	..	(+)13	..
21,45,32	9,56,31	(+)21,45,32	(+)9,56,31
37,84	..	(+)37,84	..
2,68	..	(+)2,68	..
8,08,35	30,00	(+)8,08,35	(+)30,00
1,23,40	20,47,87	(+)1,23,40	(+)20,47,87
47,63,66	..	(+)47,63,66	..
28,21	..	(+)28,21	..
14,75,77	..	(+)14,75,77	..
19,91	..	(+)19,91	..

APPENDIX-I

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		Budget estimate	
		Revenue	Capital
1		2	3
(₹in thousand)			
40	Expenditure relating to the Micro, Small & Medium Enterprises Department
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department
42	Expenditure relating to the Disaster Management Department.	30,50,00,02	..
43	Expenditure relating to the Odia Language, Literature and Culture Department
6003	Expenditure relating to the (Charged) Internal Debt of the State Government	..	3,91,86,00,00
6004	Expenditure relating to the (Charged) Loans and Advances from the Central Government	..	18,00,00,00
Total		47,36,69,62	4,16,39,54,00

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
3,70,48	..	(+)3,70,48	..
1,52,03	..	(+)1,52,03	..
21,90,32,00	..	(-)8,59,68,02	..
2,55	..	(+)2,55	..
..	(-)3,91,86,00,00
..	(-)18,00,00,00
36,37,48,36	5,82,33,09	(-)10,99,21,29	(-)4,10,57,20,90

APPENDIX-II

Suspense Transaction (Grant No.20-Expenditure relating to the Water Resources Department)

Reference: Note (v) at page 200 and Note (v) at page 221

Suspense Head	Opening Balance on 1 April 2021	Debit during the year	Credit during the year	Closing Balance on 31 March,2022
1	2	3	4	5
				(₹ in lakh)
REVENUE				
2059-Public Works				
Purchase	(-)27.32	(-)27.32
Stock	6.93	6.93
Miscellaneous Works Advances	5.31	5.31
Total:-	(-)15.08	(-)15.08
2700-Major Irrigation				
Stock	5.77	5.77
Miscellaneous Works Advances	18.09	18.09
Total:-	23.86	23.86
2701-Medium Irrigation				
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 Irrigation				
Stock	165.96	165.96
Miscellaneous Works Advances	2,961.97	2,961.97
Total:-	3,127.93	3,127.93
2711-Flood Control and Drainage				
Purchase	(-)303.88	(-)303.88
Stock	478.54	478.54
Miscellaneous Works Advances	487.56	487.56
Total:-	662.22	662.22

APPENDIX-II- Concl'd.

Suspense Head	Opening Balance on 1 April 2021	Debit during the year	Credit during the year	Closing Balance on 31 March,2022
1	2	3	4	5
				(₹ in lakh)
2801-Power				
Stock	44.81	44.81
Miscellaneous Works Advances	(-)8.79	(-)8.79
Total:	36.02	36.02
C A P I T A L				
4700-Capital Outlay on Major Irrigation				
Stock	(-)9.22	(-)9.22
Miscellaneous Works Advances	(-)1,685.50	(-)1,685.50
Total:	(-)1,694.72	(-)1,694.72
4701-Capital Outlay on Medium Irrigation				
Purchase	(-)2,046.1	(-)2,046.1
Stock	6,386.75	6,386.75
Miscellaneous Works Advances	7,571.72	7,571.72
Workshop Suspense	371.19	371.19
Total:	12,283.56	12,283.56
4702-Capital Outlay on Minor Irrigation				
Miscellaneous Works Advances	(-)68.56	(-)68.56
Total:	(-)68.56	(-)68.56
4711-Capital Outlay on Flood Control 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 Outlay on Power Projects				
Miscellaneous Works Advances	(-)6.00	(-)6.00
Total:	(-)6.00	(-)6.00

Minus balance is under investigation

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