



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

## Appropriation Accounts 2023-24



Government of Odisha





# **APPROPRIATION ACCOUNTS**

**2023-24**

**GOVERNMENT OF ODISHA**

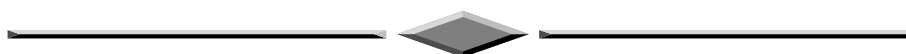


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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2023-24 presents the accounts of sums expended in the year ended the 31 March 2024 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	66,56,84,75	12,23,87,63
	Charged	2,13,70,76	..
2	Expenditure relating to the General Administration and Public Grievance Department		
	Voted	4,17,03,97	1,66,06,45
	Charged	37,57,69	1
3	Expenditure relating to the Revenue and Disaster Management Department		
	Voted	13,67,60,37	2,50,55,76
	Charged	30,02	..
4	Expenditure relating to the Law Department		
	Voted	8,29,11,10	30,00
	Charged	5,00	..
5	Expenditure relating to the Finance Department		
	Voted	2,99,80,34,08	70,00,81,32
	Charged	13,03,01	..
6	Expenditure relating to the Commerce Department		
	Voted	98,37,69	81,65,00
	Charged	1	..
7	Expenditure relating to the Works Department		
	Voted	25,64,79,58	72,67,99,98
	Charged	10,46,16	10,00,00
8	Expenditure relating to the Odisha Legislative Assembly		
	Voted	74,41,62	1,19,88,52
	Charged	83,50	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department		
	Voted	36,94,01,21	14,96,09
10	Expenditure relating to the School and Mass Education Department		
	Voted	2,49,01,10,74	5,08,53,00
	Charged	15,00	..
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department		
	Voted	49,28,59,95	10,78,25,01
	Charged	2,00	..

# ACCOUNTS FOR 2023-24

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
60,30,27,81	9,17,30,06	6,26,56,94	3,06,57,57	..	..
1,70,91,67	..	42,79,09	..	..	..
3,59,20,81	68,79,91	57,83,16	97,26,54	..	..
29,35,33	..	8,22,36	1	..	..
12,07,93,81	2,49,79,13	1,59,66,56	76,63	..	..
..	..	30,02	..	..	..
6,27,65,66	30,00	2,01,45,44	..	..	..
..	..	5,00	..	..	..
2,61,71,82,25	60,41,79,31	38,08,51,83	9,59,02,01	..	..
1,91,79	..	11,11,22	..	..	..
82,94,74	31,43,00	15,42,95	50,22,00	..	..
..	..	1	..	..	..
24,01,70,15	72,74,68,66	1,63,09,43	..	..	6,68,68 (6,68,67,866)
3,50,31	1,22,69	6,95,85	8,77,31	..	..
46,85,87	1,18,83,32	27,55,75	1,05,20	..	..
32,00	..	51,50	..	..	..
24,00,62,06	14,84,73	12,93,39,16	11,36	..	..
2,15,04,77,09	2,32,74,25	33,96,33,65	2,75,78,75	..	..
9,49	..	5,51	..	..	..
39,76,62,03	8,75,25,29	9,51,97,92	2,02,99,72	..	..
55	..	1,45	..	..	..

		SUMMARY OF APPROPRIATION	
Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
12	Expenditure relating to the Health and Family Welfare Department		
	Voted	1,34,61,25,21	36,19,74,05
	<i>Charged</i>	2,72,50	..
13	Expenditure relating to the Housing and Urban Development Department		
	Voted	78,32,58,63	11,74,51,04
	<i>Charged</i>	2,82,03	1,00,00
14	Expenditure relating to the Labour & Employees' State Insurance Department		
	Voted	2,46,09,22	26,35,00
15	Expenditure relating to the Sports & Youth Services Department		
	Voted	5,56,08,35	9,82,07,98
	<i>Charged</i>	1	..
16	Expenditure relating to the Planning and Convergence Department		
	Voted	60,57,72,62	70,49,13,53
17	Expenditure relating to the Panchayati Raj and Drinking Water Department		
	Voted	2,40,10,44,76	63,84,51,03
	<i>Charged</i>	6,60,00	..
18	Public Grievances and Pension Administration		
	Voted	2,52,65	..
	<i>Charged</i>	1	..
19	Expenditure relating to the Industries Department		
	Voted	8,98,13,46	2,10,00,00
20	Expenditure relating to the Water Resources Department		
	Voted	36,67,76,40	94,62,88,54
	<i>Charged</i>	4,00,01	54,00,00
21	Expenditure relating to the Transport Department		
	Voted	11,36,12,45	8,99,75,00
22	Expenditure relating to the Forest, Environment and Climate Change Department		
	Voted	23,96,56,20	12,00,01
	<i>Charged</i>	17,00	..



# ACCOUNTS FOR 2023-24

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
1,25,18,89,67	35,00,30,84	9,42,35,54	1,19,43,21	..	..
2,08,54	..	63,96	..	..	..
67,58,68,70	10,41,51,26	10,73,89,93	1,32,99,78	..	..
1,46,35	3,00	1,35,68	97,00	..	..
2,22,47,06	25,28,81	23,62,16	1,06,19	..	..
5,47,13,44	6,66,97,95	8,94,91	3,15,10,03	..	..
..	..	1	..	..	..
37,03,90,78	3,69,15,33	23,53,81,84	66,79,98,20	..	..
1,71,35,14,83	49,92,47,00	68,75,29,93	13,92,04,03	..	..
33,32	..	6,26,68	..	..	..
1,71,58	..	81,07	..	..	..
..	..	1	..	..	..
8,44,71,13	2,10,00,00	53,42,33	..	..	..
34,67,28,46	87,06,45,69	2,00,47,94	7,56,42,85	..	..
3,98,03	51,89,93	1,98	2,10,07	..	..
11,06,22,93	8,86,79,95	29,89,52	12,95,05	..	..
19,61,89,48	12,00,00	4,34,66,72	1	..	..
8,20	..	8,80	..	..	..

		SUMMARY OF APPROPRIATION	
Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
23	Expenditure relating to the Department of Agriculture and Farmers' Empowerment		
	Voted	74,89,28,77	3,20,00,05
	Charged	2	..
24	Expenditure relating to the Steel & Mines Department		
	Voted	1,91,69,57	1,06,23,29
	Charged	28,00,00	..
25	Expenditure relating to the Information & Public Relations Department		
	Voted	1,83,70,14	4,50,00
	Charged	2,00	..
26	Expenditure relating to the Excise Department		
	Voted	1,55,34,17	45,00,00
	Charged	10,00	..
27	Expenditure relating to the Science & Technology Department		
	Voted	1,30,49,38	..
28	Expenditure relating to the Rural Development Department		
	Voted	20,64,01,82	63,32,55,22
	Charged	..	50,00
29	Expenditure relating to the Parliamentary Affairs Department		
	Voted	68,41,63	..
	Charged	25,01,43	4,95,94
30	Expenditure relating to the Energy Department		
	Voted	4,13,51,87	28,46,39,97
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department		
	Voted	2,41,60,19	45,25,02
32	Expenditure relating to the Tourism Department		
	Voted	3,81,36,49	4,74,57,00
	Charged	1,00	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department		
	Voted	16,11,25,99	5,39,85,03
	Charged	5,01	..

# ACCOUNTS FOR 2023-24

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
68,37,10,49	3,20,00,00	6,52,18,28	5	..	..
..	..	2	..	..	..
1,65,57,06	1,00,20,48	26,12,51	6,02,81	..	..
26,27,45	..	1,72,55	..	..	..
1,49,81,33	4,24,51	33,88,81	25,49	..	..
..	..	2,00	..	..	..
1,43,55,11	32,81,87	11,79,06	12,18,13	..	..
1,58	..	8,42	..	..	..
1,23,16,39	..	7,32,99	..	..	..
19,92,90,86	52,05,64,03	71,10,96	11,26,91,19	..	..
..	..	..	50,00	..	..
58,71,85	..	9,69,78	..	..	..
18,20,71	4,61,19	6,80,72	34,75	..	..
1,70,04,11	24,43,03,81	2,43,47,76	4,03,36,16	..	..
2,13,66,10	40,96,91	27,94,09	4,28,11	..	..
2,86,44,46	3,50,15,93	94,92,03	1,24,41,07	..	..
1,00	..	..	..	..	..
12,87,97,83	2,22,71,00	3,23,28,16	3,17,14,03	..	..
1,46	..	3,55	..	..	..

		SUMMARY OF APPROPRIATION	
Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
34	Expenditure relating to the Co-operation Department		
	Voted	22,37,06,48	4,04,40,39
35	Expenditure relating to the Public Enterprises Department		
	Voted	11,60,03	..
36	Expenditure relating to the Department of Women & Child Development		
	Voted	40,23,64,78	1,18,90,31
	Charged	1,00	..
37	Expenditure relating to the Electronics & Information Technology Department		
	Voted	6,03,29,01	..
38	Expenditure relating to the Higher Education Department		
	Voted	39,23,92,33	90,50,01
39	Expenditure relating to the Skill Development & Technical Education Department		
	Voted	6,75,66,35	5,26,41,85
40	Expenditure relating to the Micro, Small & Medium Enterprises Department		
	Voted	3,70,62,78	2,80,00,03
41	Expenditure relating to the Department of Social Security & Empowerment of Persons with Disability		
	Voted	50,86,08,38	..
42	Expenditure relating to the Disaster Management		
	Voted	1,21,61,89,35	..
43	Expenditure relating to the Odia Language, Literature and Culture Department		
	Voted	2,54,55,26	48,00,00
	Charged	2	..
44	Expenditure relating to the Mission Shakti Department		
	Voted	28,67,49,50	4,70,00,00
2048	Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt		
	Charged	1	..
2049	Expenditure relating to the (Charged) Interest Payment		
	Charged	72,40,85,03	..

# ACCOUNTS FOR 2023-24

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
22,23,93,74	2,46,61,72	13,12,74	1,57,78,67	..	..
9,80,62	..	1,79,41	..	..	..
33,94,53,67	99,07,80	6,29,11,11	19,82,51	..	..
..	..	1,00	..	..	..
6,02,44,32	..	84,69	..	..	..
34,62,11,15	82,36,23	4,61,81,18	8,13,78	..	..
6,53,86,77	5,22,42,52	21,79,58	3,99,33	..	..
2,45,26,29	1,66,75,00	1,25,36,49	1,13,25,03	..	..
42,96,60,25	..	7,89,48,13	..	..	..
38,92,73,38	..	82,69,15,97	..	..	..
2,45,05,05	47,93,74	9,50,21	6,26	..	..
..	..	2	..	..	..
28,39,43,79	4,69,99,33	28,05,71	67	..	..
..	..	1	..	..	..
51,81,13,52	..	20,59,71,51	..	..	..

		SUMMARY OF APPROPRIATION	
Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
6003	Expenditure relating to the (Charged) Internal Debt of the State Government		
	<i>Charged</i>	..	1,43,99,57,05
6004	Expenditure relating to the (Charged) Loans and Advances from the Central Government		
	<i>Charged</i>	..	43,86,42,96
<b>Total :- Voted</b>		<b>18,09,24,09,28</b>	<b>6,01,86,43,11</b>
<b>Total :- Charged</b>		<b>75,86,50,23</b>	<b>1,88,56,45,96</b>
<b>Grand Total</b>		<b>18,85,10,59,51</b>	<b>7,90,42,89,07</b>

# ACCOUNTS FOR 2023-24

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
..	83,67,73,46	..	60,31,83,59	..	..
..	8,67,23,25	..	35,19,19,71	..	..
14,63,73,24,96	4,65,91,69,37	3,45,50,84,30	1,36,01,42,42	..	6,68,68
				..	(6,68,67,866)
54,39,71,30	92,92,73,52	21,46,78,93	95,63,72,44	..	..
				..	..
15,18,12,96,26	5,58,84,42,89	3,66,97,63,23	2,31,65,14,86	..	6,68,68
					(6,68,67,866)

## SUMMARY

The excess over the following grant (Nil in Revenue Section and 1 in Capital Section) requires regularisation.

**REVENUE SECTION :- Nil**

**CAPITAL SECTION :- 1**

**Voted**

7 -Expenditure relating to the Works Department

The Expenditure shown in column 4 and 5 of the summary does not include a sum of ₹2,74,34,47 thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

The amount is required to be recouped from the expenditure heads as furnished below :-

Sl. No.	Grant No. and Major Head of Account	₹ in thousand	Finance Department Sanction No. & Date of the Advances	Month of Recoupment to the Fund during the next year
1	2	3	4	5
1.	05-4059-Capital Outlay on Public Works	93,56,00	1371/F Dt.16.01.2024	
2.	05-4216-Capital Outlay on Housing	62,91,00	1287/F Dt.16.01.2024	
3.	10-2202-General Education	60,04,30	16633/F -112 Dt.06.06.2023	
4.	10-2202-General Education	22,60,44	16633/F -789 Dt.06.06.2023	
5.	10-2202-General Education	35,08,40	16633/F 796 Dt.06.06.2023	
6.	34-2425-Co-operation	8,60	8316/F Dt.28.03.2024	
7.	34-2425-Co-operation	5,73	8316/F(i) Dt.28.03.2024	
<b>Total:</b>		<b>2,74,34,47</b>		

As the grants and appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure.

The reconciliation between the total expenditure according to Appropriation Accounts for 2023-2024 and that shown in the Finance Accounts for the year is given below:-



	<b>CHARGED</b>			<b>VOTED</b>		
	Revenue	Capital	Total	Revenue	Capital	Total
	<b>(₹ in thousand)</b>			<b>(₹ in thousand)</b>		
Total expenditure according to the Appropriation Accounts	54,39,71,30	92,92,73,52	1,47,32,44,82	14,63,73,24,96	4,65,91,69,37	19,29,64,94,33
Deduct:- Total recoveries	81	..	81	29,81,17,76	5,85,89,30	35,67,07,06
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	54,39,70,49	92,92,73,52	1,47,32,44,01	14,33,92,07,20	4,60,05,80,07	18,93,97,87,27

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 2024 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 Article 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 2024, 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 2024.

#### **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.



**(GIRISH CHANDRA MURMU)**  
**Comptroller and Auditor General of India**

**Date: 11.11.2024**  
**Place: New Delhi**



**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	61,08,15,82	66,56,84,75	60,30,27,81	(-)6,26,56,94
Supplementary -	5,48,68,93			
Amount surrendered during the year (March 2024)				5,95,81,48

**Charged -**

Original -	2,10,46,64	2,13,70,76	1,70,91,67	(-)42,79,09
Supplementary -	3,24,12			
Amount surrendered during the year (March 2024)				42,78,63

**CAPITAL -**

**Voted -**

Original -	9,94,98,59	12,23,87,63	9,17,30,06	(-)3,06,57,57
Supplementary -	2,28,89,04			
Amount surrendered during the year (March 2024)				3,04,75,22

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹62,656.94 lakh, the department surrendered ₹59,581.48 lakh during March 2024.

(ii) In view of the saving of ₹62,656.94 lakh, supplementary provision of ₹54,868.93 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2014- Administration of Justice**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

105 - Civil and Session Courts

(1) 1270 - Separation of Judiciary from Executive

O.	24,644.45			
S.	100.00	19,027.51	19,018.87	(-) 8.64
R.	(-) 5,716.94			

Withdrawal of provision by ₹5,716.94 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8.64 lakh have not been furnished (June 2024).

800 - Other Expenditure

(2) 0787 - Judicial Academy

O.	812.94			
S.	4.35	548.09	548.03	(-) 0.06
R.	(-) 269.20			

Anticipated saving of ₹269.20 lakh was mainly due to non-filling up of vacant posts.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

103 - Special Courts

(3) 3406 - Special Court under POCSO Act (Fast Track Special Courts  
(FTSCs)

O.	3,975.08			
S.	553.75	3,184.07	813.05	(-) 2,371.02
R.	(-) 1,344.76			

Surrender of provision by ₹1,344.76 lakh was due to change of guide lines for Fast Track Court.

Reasons for final saving of ₹2,371.02 lakh have not been furnished (June 2024).

**2015- Elections**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

102 - Electoral Officers

(4) 0124 - Chief Election Officer's Establishment

O.	1,735.69			
S.	1.76	1,437.34	1,437.14	(-) 0.20
R.	(-) 300.11			



**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

(5) 0784 - Joint Election

O.	28,000.00			
S.	19,640.81	23,452.62	23,452.61	(-) 0.01
R.	(-) 24,188.19			

106 - Charges for conduct of elections to State/Union Territory Legislature

(6) 0357 - Election to State Legislature

O.	300.00	67.51	67.50	(-) 0.01
R.	(-) 232.49			

Curtailment of provision by ₹24,720.79 lakh from Sl. Nos.(4) to (6) above was stated to be due to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(7) 0640 - Home Department

O.	6,010.68			
S.	37.40	4,778.10	4,774.31	(-) 3.79
R.	(-) 1,269.98			

Reasons for reduction of provision by ₹1,269.98 lakh and final saving of ₹3.79 lakh have not been furnished (June 2024).

**2055- Police**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(8) 0534 - General

O.	5,740.71			
S.	164.74	5,003.49	4,984.41	(-) 19.08
R.	(-) 901.96			

003 - Education and Training

(9) 1795 - Training of Police Personnel

O.	5,570.22			
S.	57.67	4,811.81	4,805.55	(-) 6.26
R.	(-) 816.08			

109 - District Police

**Grant No. - 01 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
(10)	0841 - Machhkund Security Force			
	O. 134.76	118.77	118.74	(-) 0.03
	R. (-) 15.99			
	110 - Village Police			
(11)	1796 - Village Police Establishment			
	O. 3,418.71			
	S. 6.54	2,763.32	2,751.76	(-) 11.56
	R. (-) 661.93			
	113 - Welfare of Police Personnel			
(12)	1065 - Police Hospital			
	O. 963.36	842.09	841.95	(-) 0.14
	R. (-) 121.27			
	114 - Wireless and Computers			
(13)	1573 - Wireless and Computer			
	O. 8,472.65			
	S. 2.01	7,530.98	7,530.67	(-) 0.31
	R. (-) 943.68			
<b>PROGRAMME EXPENDITURE</b>				
<b>STATE SECTOR SCHEMES</b>			<b>State Sector</b>	
	109 - District Police			
(14)	0321 - District Organisation			
	O. 102.00	65.50	65.50	..
	R. (-) 36.50			
	114 - Wireless and Computers			
(15)	3190 - Crime and Criminal Tracking Network & System			
	O. 1,804.32	1,602.98	1,602.96	(-) 0.02
	R. (-) 201.34			
	117 - Internal Security			
(16)	3378 - Emergency Response Support System (ERSS)			
	O. 8,266.07			
	S. 0.01	6,708.50	6,708.25	(-) 0.25
	R. (-) 1,557.58			
	800 - Other Expenditure			
(17)	2774 - Assistance to the surrendered Left Wing Extremists			
	O. 19.60	8.29	8.29	..
	R. (-) 11.31			

Withdrawal of provision by ₹5,267.64 lakh from Sl. Nos.(8) to (17) above was based on actual requirement.

**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Specific reasons for such less requirement as well as reasons for final saving of ₹36.90 lakh at Sl. Nos.(8), (9) and (11) have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

117 - Internal Security

(18) 3296 - Cyber Crime Prevention against Women and Children

O.	10.04	..	..	..
R.	(-) 10.04			

Entire provision of ₹10.04 lakh was surrendered due to non-receipt of Central Assistance.

(19) 3297 - Nationwide Emergency Response System

O.	380.01	254.17	254.16	(-) 0.01
R.	(-) 125.84			

Specific reasons for anticipated saving of ₹125.84 lakh have not been furnished (June 2024).

(20) 3472 - Strengthening of Forensic Science Laboratory, Odisha for DNA analysis, cyber forensic and related facilities under Nirbhaya Fund

O.	628.90	..	..	..
R.	(-) 628.90			

Surrender of Entire provision of ₹628.90 lakh was made due to transfer of fund to Child Account of Government of Odisha from CAN account of Government of India as per revised procedure.

(21) 3473 - Setting up/ Strengthening of Women Help Desk at Police Station under Nirbhaya Fund

O.	60.00	..	..	..
R.	(-) 60.00			

(22) 3475 - Anti-Human Trafficking Units (AHTU) under Nirbhaya Fund

O.	193.00	..	..	..
R.	(-) 193.00			

Entire provision of ₹253.00 lakh in respect of Sl. Nos.(21) and (22) above was surrendered due to non-receipt of Central Assistance.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

109 - District Police

(23) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States

O.	3,760.89			
S.	1,051.44	3,187.45	3,187.44	(-) 0.01
R.	(-) 1,624.88			

**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Reasons for surrender of provision by ₹1,624.88 lakh have not been furnished (June 2024).

115 - Modernisation of Police Force

(24) 0323 - District Police

O.	2,042.49	779.09	779.08	(-) 0.01
R.	(-) 1,263.40			

(25) 0349 - Education and Training

O.	261.87	192.42	192.42	..
R.	(-) 69.45			

(26) 1573 - Wireless and Computer

O.	518.90	170.96	170.96	..
R.	(-) 347.94			

Curtailment of provision by ₹1,680.79 from Sl. Nos.(24) to (26) above was made without assigning any specific reason (June 2024).

117 - Internal Security

(27) 2414 - Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances

O.	19.91	..	..	..
R.	(-) 19.91			

Entire provision of ₹19.91 lakh was surrendered due to non-release of Central Assistance.

800 - Other Expenditure

(28) 1713 - Special Organisation for Anti-Naxal Operation

O.	7,976.36			
S.	2,810.67	7,510.67	7,510.50	(-) 0.17
R.	(-) 3,276.36			

Specific reasons for withdrawal of provision by ₹3,276.36 lakh have not been communicated (June 2024).

**2056- Jails**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(29) 1485 - Training of Jail and Correctional Staff

O.	139.93			
S.	20.57	122.91	122.87	(-) 0.04
R.	(-) 37.59			

Out of the anticipated saving of ₹37.59 lakh, ₹22.55 lakh was surrendered due to non-filing up of vacant posts.

Specific reasons for balance saving of ₹15.04 lakh have not been intimated (June 2024).

**Grant No. - 01 Contd.**

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

**2070- Other Administrative Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**003 - Training**

**(30) 1265 - Secretariat Training Institute**

O.	70.53	56.94	56.89	(-) 0.05
R.	(-) 13.59			

Provision of ₹13.59 lakh was surrendered without assigning any specific reason (June 2024).

**105 - Special Commission of Enquiry**

**(31) 2908 - Commission of Enquiry**

O.	266.66			
S.	10.00	6.45	6.45	..
R.	(-) 270.21			

Reduction of provision by ₹270.21 lakh was stated to be due to non-establishment of any commission.

**115 - Guest Houses, Government Hostels etc.**

**(32) 1526 - Utkal Bhawan, Kolkata**

O.	176.97			
S.	2.25	131.98	131.92	(-) 0.06
R.	(-) 47.24			

**(33) 1920 - Odisha Complex at Vashi, New Mumbai**

O.	171.22			
S.	25.40	171.87	171.71	(-) 0.16
R.	(-) 24.75			

**(34) 3278 - Odisha Bhawan Chennai**

O.	123.46			
S.	4.50	72.30	72.24	(-) 0.06
R.	(-) 55.66			

**800 - Other Expenditure**

**(35) 0817 - Liaison Commissioner's Establishment at New Delhi**

O.	779.64			
S.	11.61	636.97	636.91	(-) 0.06
R.	(-) 154.28			

Withdrawal of provision by ₹281.93 lakh from Sl. Nos.(32) to (35) above was mainly based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

**PROGRAMME EXPENDITURE**

**Grant No. - 01 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
STATE SECTOR SCHEMES		State Sector		
108 - Fire Protection and Control				
(36)	1117 - Protection and Control			
	O. 600.00	116.54	116.53	(-) 0.01
	R. (-) 483.46			
Reduction of provision by ₹483.46 lakh was due to delay in release of funds.				
(37)	3378 - Emergency Response Support System (ERSS)			
	O. 192.58	145.16	145.13	(-) 0.03
	R. (-) 47.42			
789 - Special Component Plan for Scheduled Castes				
(38)	1117 - Protection and Control			
	O. 170.00	46.31	46.30	(-) 0.01
	R. (-) 123.69			
796 - Tribal Area Sub-Plan				
(39)	1117 - Protection and Control			
	O. 230.00	42.32	42.31	(-) 0.01
	R. (-) 187.68			
Curtailment of provision by ₹358.79 lakh from Sl. Nos.(37) to (39) above was due to delay in recruitment process.				
2075- Miscellaneous General Services				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		State Sector		
800 - Other Expenditure				
(40)	3407 - Witness Protection Fund			
	O. 25.00	..	..	..
	R. (-) 25.00			
Entire provision of ₹25.00 lakh was surrendered due to non-receipt of judicial direction to provide protection to the vulnerable witness.				
2235- Social Security and Welfare				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
02- Social Welfare				
106 - Correctional Services				
(41)	1103 - Probation Hostel, Angul			
	O. 36.77	21.62	21.60	(-) 0.02
	R. (-) 15.15			
(42)	1104 - Probation Service			
	O. 365.45			
	S. 1.00	226.27	226.22	(-) 0.05
	R. (-) 140.18			

**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

800 - Other Expenditure

(43) 1157 - Rajya Sainik Board

O.	47.59
S.	4.26
R.	(-) 10.19

41.66

41.60

(-) 0.06

(44) 1600 - Zilla Sainik Board

O.	114.47
S.	19.74
R.	(-) 68.35

65.86

65.79

(-) 0.07

Reduction of provision by ₹233.87 lakh from Sl. Nos.(41) to (44) above was mainly based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Social Welfare**

106 - Correctional Services

(45) 1104 - Probation Service

O.	16.00
R.	(-) 16.00

..

..

..

Entire provision of ₹16.00 lakh was surrendered without assigning any reason (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2055- Police**

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

115 - Modernisation of Police Force

(46) 3764 - Assistance to States and UTs for Modernization of Police (ASUMP) (HM Contingency)

S.	0.01
R.	280.59

280.60

280.60

..

**2056- Jails**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

102 - Jail Manufactures

(47) 1402 - Subsidiary Jails

O.	101.13			
S.	20.00	138.39	138.36	(-) 0.03
R.	17.26			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

101 - Jails

(48) 0304 - District and Special Jails

O.	50.00			
S.	30.00	93.60	93.60	..
R.	13.60			

Additional provision of ₹311.45 lakh from Sl. Nos.(46) to (48) above was made without assigning any reason (June 224).

**Notes and Comments -**

**REVENUE(Charged)**

(i) Against the available saving of ₹4,279.09 lakh, the department surrendered ₹4,278.63 lakh during March 2024.

(ii) In view of the saving of ₹4,279.09 lakh, supplementary provision of ₹324.12 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

**2014- Administration of Justice**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

102 - High Court

(49) 0632 - High Court Establishment

O.	19,857.61			
S.	324.12	16,021.23	16,020.78	(-) 0.45
R.	(-) 4,160.50			

Specific reasons for anticipated saving of ₹4,160.50 lakh have not been communicated (June 2024).

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**



**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(50) 0640 - Home Department

O. 10.00

R. (-) 10.00

..

..

..

Withdrawal of entire provision of ₹10.00 lakh was due to non-receipt of proposal.

**2055- Police**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

109 - District Police

(51) 0321 - District Organisation

O. 150.00

R. (-) 106.32

43.68

43.68

..

**2070- Other Administrative Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

108 - Fire Protection and Control

(52) 1117 - Protection and Control

O. 20.00

R. (-) 1.78

18.22

18.21

(-) 0.01

Curtailment of provision by ₹108.10 lakh in respect of Sl. Nos.(51) and (52) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024)

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹30,657.57 lakh, the department surrendered ₹30,475.22 lakh during March 2024.

(ii) In view of the saving of ₹30,657.57 lakh, supplementary provision of ₹22,889.04 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4059- Capital Outlay on Public Works**

**Grant No. - 01 Contd.**

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**60- Other Buildings**

051 - Construction

(53) 0182 - Construction of Buildings

O.	800.06	600.00	600.00	..
R.	(-) 200.06			

Reasons for surrender of provision by ₹200.06 lakh have not been communicated (June 2024).

(54) 0787 - Judicial Academy

S.	94.69	7.10	7.10	..
R.	(-) 87.59			

Surrender of provision by ₹87.59 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

(55) 2378 - Construction of Buildings for Courts

O.	17,600.00	15,730.57	15,730.57	..
R.	(-) 1,869.43			

789 - Special Component Plan for Scheduled Castes

(56) 2378 - Construction of Buildings for Courts

O.	3,200.00	1,390.73	1,390.73	..
R.	(-) 1,809.27			

796 - Tribal Area Sub-Plan

(57) 2378 - Construction of Buildings for Courts

O.	5,800.00	4,428.49	4,428.48	(-) 0.01
R.	(-) 1,371.51			

Withdrawal of provision by ₹5,050.21 lakh from Sl. Nos.(55) to (57) above was surrendered without assigning any reason (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**60- Other Buildings**

051 - Construction

(58) 3332 - Development of infrastructure facilities for Judiciary

O.	4,074.00	1,869.31	1,869.30	(-) 0.01
R.	(-) 2,204.69			

Surrender of provision by ₹2,204.69 lakh was due to non-release of Central Assistance.

(59) 3333 - Special Central Assistance for 35 most LWE affected Districts

O.	2,200.00	135.01	135.01	..
R.	(-) 2,064.99			

**Grant No. - 01 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Specific reasons for reduction of provision by ₹2,064.99 lakh have not been received (June 2024).

(60) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States

O.	86.10	..	..
R.	(-) 86.10		

789 - Special Component Plan for Scheduled Castes

(61) 3332 - Development of infrastructure facilities for Judiciary

O.	3,000.00	1,250.00	1,250.00	..
R.	(-) 1,750.00			

(62) 3333 - Special Central Assistance for 35 most LWE affected Districts

O.	4,400.00	263.00	263.00	..
R.	(-) 4,137.00			

(63) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States

O.	172.19	..	..	..
R.	(-) 172.19			

796 - Tribal Area Sub-Plan

(64) 3332 - Development of infrastructure facilities for Judiciary

O.	2,500.00	1,150.00	1,150.00	..
R.	(-) 1,350.00			

(65) 3333 - Special Central Assistance for 35 most LWE affected Districts

O.	4,400.01	263.00	263.00	..
R.	(-) 4,137.01			

(66) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States

O.	172.19	..	..	..
R.	(-) 172.19			

Surrender of provision/entire provision of ₹11,804.49 lakh from Sl. Nos.(60) to (66) above was made due to non-receipt of Central Assistance.

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

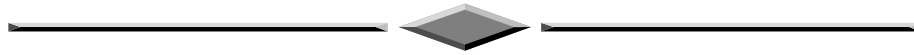
**01- Government Residential Buildings**

700 - Other Housing

**Grant No. - 01 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
(67) 2378 - Construction of Buildings for Courts			
O. 7,083.22	384.53	384.53	..
R. (-) 6,698.69			
789 - Special Component Plan for Scheduled Castes			
(68) 2378 - Construction of Buildings for Courts			
O. 1,200.00	493.46	493.45	(-) 0.01
R. (-) 706.54			
796 - Tribal Area Sub-Plan			
(69) 2378 - Construction of Buildings for Courts			
O. 2,300.00	642.38	642.37	(-) 0.01
R. (-) 1,657.62			

Reasons for reduction of provision by ₹9,062.85 lakh from Sl. Nos.(67) to (69) above have not been furnished (June 2024).



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

**Major Heads -**

2014- Administration of Justice  
2051- Public Service Commission  
2052- Secretariat-General Services  
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 -	3,72,27,98	4,17,03,97	3,59,20,81	(-)57,83,16
Supplementary -	44,75,99			
Amount surrendered during the year (March 2024)				57,76,90

**Charged -**

Original -	36,67,94	37,57,69	29,35,33	(-)8,22,36
Supplementary -	89,75			
Amount surrendered during the year (March 2024)				8,16,60

**CAPITAL -**

**Voted -**

Original -	1,35,53,16	1,66,06,45	68,79,91	(-)97,26,54
Supplementary -	30,53,29			
Amount surrendered during the year (March 2024)				97,26,49

**Charged -**

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2024)				1

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹5,783.16 lakh, the department surrendered ₹5,776.90 lakh during March 2024.

**Grant No. - 02 Contd.**

(ii) In view of the saving of ₹5,783.16 lakh, supplementary provision of ₹4,475.99 lakh obtained in September 2023 was unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grant 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.	677.71			
S.	69.09	508.96	504.95	(-) 4.01
R.	(-) 237.84			

Curtailment of provision by ₹237.84 lakh was stated to be mainly due to vacancy of posts, abolition of OAT, non-submission of bills, less consumption of electricity & water and non-drawal of pay of the Judicial Officers.

Reasons for final saving of ₹4.01 lakh have not been furnished (June 2024).

**2051- Public Service Commission**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

O.	1,604.09			
S.	420.56	1,456.99	1,456.90	(-) 0.09
R.	(-) 567.66			

(3) 2772 - Establishment of Subordinate Staff Selection Commission

O.	937.29			
S.	1,190.45	1,006.08	1,006.00	(-) 0.08
R.	(-) 1,121.66			

Out of the anticipated saving of ₹1,689.32 lakh at Sl. Nos.(2) and (3) above, ₹377.99 lakh was stated to be due to vacancy of posts, non-revision of HRA, less consumption of electricity, non-receipt of bills, non-engagement of OSD, non-conduct of examinations, non-receipt of goods from the vendor and non-availing of LTC.

Reasons for the balance saving of ₹1,311.33 lakh have not been received (June 2024).

**2052- Secretariat-General Services**

**PROGRAMME EXPENDITURE**

**Grant No. - 02 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**STATE SECTOR SCHEMES**

**State Sector**

090 - Secretariat

(4) 2818 - Implementation of Odisha Right to Public Service Act.

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

(5) 3408 - Implementation of e-Office

O.	142.00	..	..	..
R.	(-) 142.00			

Specific reasons for surrender of entire provision of ₹172.00 lakh at Sl. Nos.(4) and (5) above have not been furnished (June 2024).

(6) 3525 - Computerisation of Government Land Allotment  
Management System

O.	100.00	..	..	..
R.	(-) 100.00			

Withdrawal of entire provision of ₹100.00 lakh was stated to be due to non-receipt of demand from OCAC, Bhubaneswar.

**2059- Public Works**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Office Buildings**

053 - Maintenance and Repairs

(7) 2448 - Maintenance of Non-Residential Buildings

O.	7,000.00			
S.	818.85	7,356.48	..	(-) 7,356.48
R.	(-) 462.37			

Entire provision of ₹7,356.48 lakh remained unspent , unsurrendered and unexplained (June 2024).

**2062- Vigilance**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

003 - Training

(8) 3488 - State Vigilance Academy

O.	78.00			
S.	0.21	63.62	63.61	(-) 0.01
R.	(-) 14.59			

**Grant No. - 02 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Surrender of provision by ₹14.59 lakh was attributed to less conduct of training programme and non-receipt of goods bidden through GeM.

105 - Other Vigilance Agencies

(9) 0308 - District Establishment

O.	8,978.22		
S.	516.83	7,788.50	7,787.71
R.	(-) 1,706.55		(-) 0.79

**2070- Other Administrative Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

003 - Training

(10) 0017 - Administrative Training School

O.	994.73		
S.	611.31	1,259.71	1,258.58
R.	(-) 346.33		(-) 1.13

Out of the anticipated saving of ₹2,052.88 lakh at Sl. Nos.(9) and (10) above, ₹316.34 lakh was stated to have been surrendered due to reduction of cost of vehicles, less consumption of POL, non-receipt of goods, non-receipt of special cases for approval, late hiring of vehicles, vacancy of posts, non-drawal of salary and non-receipt of claims.

Reasons for balance saving of ₹1,736.54 lakh have not been intimated (June 2024).

(11) 2793 - Training of OAS Officers

O.	52.50	..	..
R.	(-) 52.50		..

**2217- Urban Development**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- State Capital Development**

001 - Direction and Administration

(12) 1809 - Land Protection Police Force

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

Withdrawal of entire provision of ₹82.50 lakh at Sl. Nos.(11) and (12) above was attributed to non-conduct of training programme and non-receipt of proposals.

800 - Other Expenditure

(13) 3580 - Diversion of Forest land for non-forest use

O.	617.28	5.14	5.13
R.	(-) 612.14		(-) 0.01

Withdrawal of provision by ₹612.14 lakh was made without assigning any reason (June 2024).



**Grant No. - 02 Contd.**

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

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

**2052- Secretariat-General Services**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

090 - Secretariat

(14) 2182 - Computerisation of Human Resources Management System(HRMS)

O.	970.00	1,141.98	1,141.98	..
R.	171.98			

**2059- Public Works**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- Office Buildings**

053 - Maintenance and Repairs

(15) 2448 - Maintenance of Non-Residential Buildings

.. 7,356.48 (+) 7,356.48

Specific reasons for enhancement of provision by ₹171.98 lakh at Sl. Nos.(14) as well as reasons for incurring excess expenditure of ₹7,356.48 lakh at Sl. No. (15) above without budget provision have not been intimated (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

(i) Against the available saving of ₹822.36 lakh, the department surrendered ₹816.60 lakh during March 2024.

(ii) In view of the saving of ₹822.36 lakh, supplementary provision of ₹89.75 lakh obtained in September 2023 was unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grant wherever necessary.

(iii) Savings occurred under the following heads:-

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

**Grant No. - 02 Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

(16) 0425 - Establishment of State Public Service Commission

O.	2,643.74		
S.	18.06	1,947.48	1,941.80
R.	(-) 714.32		(-) 5.68

Reduction of provision by ₹714.32 lakh was attributed mainly to vacancy of posts, non-conduct of examinations, less engagement of drivers owing to less movement of buses.

Reasons for final saving of ₹5.68 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

102 - State Public Service Commission

(17) 0425 - Establishment of State Public Service Commission

O.	100.00	93.67	93.66	(-) 0.01
R.	(-) 6.33			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(18) 0535 - General Administration Department

O.	5.00	0.86	0.86	..
R.	(-) 4.14			

Specific reasons for curtailment of provision by ₹10.47 lakh at Sl. Nos. (17) and (18) above have not been communicated (June 2024).

**2062- Vigilance**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

103 - Lokayukta/Up-Lokayukta

(19) 3353 - Lokayukta-office Establishment

O.	919.20			
S.	71.69	899.08	899.00	(-) 0.08
R.	(-) 91.81			

Anticipated saving of ₹91.81 lakh was stated to be due to vacancy of posts, less engagement of OSD and less conduct of tour programmes.

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹9,726.54 lakh, the department surrendered ₹9,726.49 lakh during March 2024.

**Grant No. - 02 Contd.**

(ii) In view of the saving of ₹9,726.54 lakh, supplementary provision of ₹3,053.29 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
<b>4059- Capital Outlay on Public Works</b>			
<b>PROGRAMME EXPENDITURE</b>			
<b>STATE SECTOR SCHEMES</b>		<b>State Sector</b>	
<b>01- Office Buildings</b>			
051 - Construction			
(20) 2210 - Construction of Building of General Administration Department under State Capital Project			
O. 1,440.00			
S. 64.01	62.06	62.06	..
R. (-) 1,441.95			
(21) 2211 - Construction of Buildings of General Administration Department			
O. 1,891.13			
S. 2,019.75	3,283.15	3,283.14	(-) 0.01
R. (-) 627.73			
(22) 3131 - Construction of Buildings of Statutory Commission & Tribunals			
O. 2,000.00	1,652.19	1,652.19	..
R. (-) 347.81			

Curtailment of provision by ₹2,417.49 lakh from Sl. Nos. (20) to (22) above was attributed to non-finalisation of EOT and deviation for the ongoing work and non-floating of tender due to enforcement of MCC for SGE 2024.

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Government Residential Buildings**

106 - General Pool Accommodation

(23) 0228 - Creation of Capital Assets

O. 6,000.00			
S. 559.53	117.64	117.63	(-) 0.01
R. (-) 6,441.89			

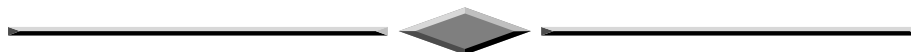
Withdrawal of provision by ₹6,441.89 lakh was attributed to non-receipt of proposal from the implementing agency.

**Grant No. - 02 Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

(24)	2210 - Construction of Building of General Administration Department under State Capital Project			
	O. 72.00	55.17	55.17	..
	R. (-) 16.83			
(25)	2211 - Construction of Buildings of General Administration Department			
	O. 850.00	29.20	29.20	..
	R. (-) 820.80			

Reduction of provision by ₹837.63 lakh at Sl. Nos.(24) and (25) above have not been rendered (June 2024).



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

**Major Heads -**

**2029- Land Revenue**

**2030- Stamps and Registration**

**2052- Secretariat-General Services**

**2053- District Administration**

**2075- Miscellaneous General Services**

**2235- Social Security and Welfare**

**2506- Land Reforms**

**3454- Census Surveys and Statistics**

**4059- Capital Outlay on Public Works**

**4216- Capital Outlay on Housing**

**5475- Capital Outlay on Other General Economic Services**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in thousand)			

**REVENUE -**

**Voted -**

Original -	13,35,85,94	13,67,60,37	12,07,93,81	(-)1,59,66,56
Supplementary -	31,74,43			
Amount surrendered during the year (March 2024)				1,59,22,61

**Charged -**

Original -	30,02	30,02	..	(-)30,02
Amount surrendered during the year (March 2024)				30,02

**CAPITAL -**

**Voted -**

Original -	2,50,55,76	2,50,55,76	2,49,79,13	(-)76,63
Amount surrendered during the year (March 2024)				76,60

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹15,966.56 lakh, the department surrendered ₹15,922.61 lakh during March 2024.

(ii) In view of the saving of ₹15,966.56 lakh, supplementary provision of ₹3,174.43 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh)			

**2029- Land Revenue**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 03 Contd.**

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

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - Survey and Settlement Operations

(1) 0021 - Advance Survey and Map Publication

O.	450.92	345.47	344.89	(-) 0.58
R.	(-) 105.45			

Anticipated saving of ₹105.45 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

(2) 0158 - Commissioner's Establishment

O.	181.62			
S.	9.40	162.13	162.05	(-) 0.08
R.	(-) 28.89			

Out of the anticipated saving of ₹28.89 lakh, ₹4.37 lakh was surrendered due to short period service rendered by the re-engaged employees, non-receipt of RCM claim, non-availing of LTC by the staff and non-submission of bill for hired vehicles

Specific reason for balance saving of ₹24.52 lakh have not been intimated (June 2024).

(3) 0534 - General

O.	152.92	106.63	106.60	(-) 0.03
R.	(-) 46.29			

Withdrawal of provision by ₹46.29 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

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

O.	3,351.71			
S.	115.53	3,111.65	3,111.17	(-) 0.48
R.	(-) 355.59			

Out of the anticipated saving of ₹355.59 lakh, ₹3.52 lakh was surrendered due to non-settlement of arrear electricity charges by the department.

Specific reasons for balance saving of ₹352.07 lakh have not been received (June 2024).

(5) 1273 - Settlement of Forest Reserve

O.	98.41			
S.	1.80	86.80	86.77	(-) 0.03
R.	(-) 13.41			

Withdrawal of provision by ₹13.41 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

104 - Management of Government Estates

**Grant No. - 03 Contd.**

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

(6) 1448 - Tahasil Establishment

O.	40.50	25.08	25.07	(-) 0.01
R.	(-) 15.42			

Specific reasons for anticipated saving of ₹15.42 lakh have not been received (June 2024).

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

090 - Secretariat

(7) 1208 - Revenue and Disaster Management Department

O.	2,578.95	1,780.45	1,777.14	(-) 3.31
S.	87.88			
R.	(-) 886.38			

Withdrawal of provision by ₹886.38 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.31 lakh have not been communicated (June 2024).

099 - Board of Revenue

(8) 0087 - Board of Revenue Establishment

O.	2,771.34	1,824.44	1,824.38	(-) 0.06
S.	28.96			
R.	(-) 975.86			

Out of the anticipated saving of ₹975.86 lakh, ₹23.17 lakh was surrendered due to non-filling up of vacant posts, transfer of employees and non-use of vehicles.

Specific reason for balance saving of ₹952.69 lakh have not been received (June 2024).

**2053- District Administration**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

093 - District Establishments

(9) 0617 - Headquarters Establishment

O.	19,793.61	18,202.56	18,184.68	(-) 17.88
S.	677.50			
R.	(-) 2,268.55			

094 - Other Establishments

(10) 1400 - Sub-Divisional Establishment

O.	9,004.89	7,187.22	7,184.31	(-) 2.91
S.	2.61			
R.	(-) 1,820.28			

**Grant No. - 03 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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**(₹ in lakh)**

Out of the anticipated saving of ₹4,088.83 lakh at Sl. Nos.(9) and (10) above ₹129.16 lakh was surrendered due to non-use of vehicles, non-submission of bills and non-settlement of arrear electricity charges by the department.

Specific reasons for balance saving of ₹3,959.67 lakh have not been communicated (June 2024).

101 - Commissioners

(11) 1209 - Revenue Divisional Commissioner's- Office

Establishment

O.	2,622.79			
S.	15.08	2,146.69	2,145.74	(-) 0.95
R.	(-) 491.18			

Specific reasons for reduction of provision by ₹491.18 lakh have not been furnished (June 2024).

**2506- Land Reforms**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(12) 0806 - Land Reforms Commissioner's Establishment

O.	577.82			
S.	0.53	304.19	304.12	(-) 0.07
R.	(-) 274.16			

101 - Regulation of Land Holding and Tenancy

(13) 0112 - Ceiling surplus land under LR Act

O.	56.93	32.57	32.52	(-) 0.05
R.	(-) 24.36			

(14) 0165 - Compensation Establishment

O.	397.16			
S.	15.00	285.69	285.64	(-) 0.05
R.	(-) 126.47			

Curtailment of provision by ₹424.99 lakh from Sl. Nos.(12) to (14) above was attributed mainly to non-filling up of vacant posts, non-drawal of fund by the DDO, regularisation of contractual employees and non-conduct of tour programme.

102 - Consolidation of Holdings

(15) 0181 - Consolidation Commissioner's Estt.

O.	385.63	340.45	340.41	(-) 0.04
R.	(-) 45.18			

Specific reasons for anticipated saving of ₹45.18 lakh have not been intimated (June 2024).



**Grant No. - 03 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	
(16) 0483 - Field Establishment(Circle Office)			
O. 1,499.10			
S. 6.05	1,145.45	1,145.25	(-) 0.20
R. (-) 359.70			
(17) 0617 - Headquarters Establishment			
O. 452.97			
S. 3.00	308.96	308.24	(-) 0.72
R. (-) 147.01			

Withdrawal of provision by ₹506.71 lakh at Sl. Nos.(16) and (17) above was stated mainly to be due to vacancy of post, non-sanction of pending bills, non-receipt of claim, non-sanction of HRA, non-fixation of pay and regularisation of contractual employees.

**3454- Census Surveys and Statistics**

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

**02- Surveys and Statistics**

**800 - Other Expenditure**

(18) 2475 - Census Establishment

O. 5,500.00	..	..	..
R. (-) 5,500.00			

Specific reasons for surrender of entire provision of ₹5,500.00 lakh have not been rendered (June 2024).

**Zamindari Abolition Fund:-**

The Fund was created in 1952-53. The payment of compensation of interest charges are initially accounted for against provision in Capital Section of the Grant. At the end of the year, expenditure booked in Capital Section is deducted and taken to the fund as expenditure. The Fund was closed as per Finance Department Letter No.23466/F dated 28.8.2021 and the balance at credit of the fund ₹59.19 lakh have already been transferred to Government Account under 0075-Miscellaneous General Services-800-Other Receipts-0097-Miscellaneous Receipts-2082-Miscellaneous Other Receipts.

**Notes and Comments -**

**REVENUE(Charged)**

(i) Entire available saving of ₹30.02 lakh was surrendered by the department during March 2024.

(ii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 03 Concl'd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

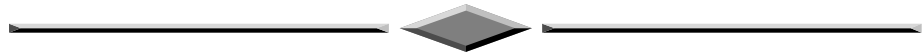
**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(19) 1208 - Revenue and Disaster Management Department

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

Entire provision of ₹30.00 lakh was surrendered without assigning any specific reason (June 2024).



**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	8,16,08,30	8,29,11,10	6,27,65,66	(-)2,01,45,44
Supplementary -	13,02,80			
Amount surrendered during the year (March 2024)				2,01,09,20

**Charged -**

Original -	5,00	5,00	..	(-)5,00
Amount surrendered during the year (March 2024)				5,00

**CAPITAL -**

**Voted -**

Original -	30,00	30,00	30,00	..
Amount surrendered during the year				..

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹20,145.44 lakh, the department surrendered ₹20,109.20 lakh during March 2024.

(ii) In view of the saving of ₹20,145.44 lakh, supplementary provision of ₹1,302.80 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of the original provision. Token grant could have been obtained wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2014- Administration of Justice**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**103 - Special Courts**

**(1) 1348 - State Human Rights Commission**

O.	531.30			
S.	224.36	573.67	573.61	(-) 0.06
R.	(-) 181.99			

**Grant No. - 04 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
105 - Civil and Session Courts			
(2) 0145 - Civil and Session Court			
O. 58,321.92	42,122.81	42,096.95	(-) 25.86
S. 238.78			
R. (-) 16,437.89			
114 - Legal Advisers and Counsels			
(3) 0155 - Collectors and Others-Establishment			
O. 4,155.21	3,554.73	3,554.68	(-) 0.05
R. (-) 600.48			
<b>PROGRAMME EXPENDITURE</b>			
<b>CENTRAL SECTOR SCHEMES</b>		<b>State Sector</b>	
103 - Special Courts			
(4) 0111 - CBI Court, Bhubaneswar			
O. 1,036.00	328.89	328.29	(-) 0.60
S. 0.01			
R. (-) 707.12			
<b>PROGRAMME EXPENDITURE</b>			
<b>CENTRALLY SPONSORED SCHEMES</b>		<b>State Sector</b>	
106 - Small Causes Courts			
(5) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 1,835.00	1,158.52	1,158.18	(-) 0.34
S. 0.01			
R. (-) 676.49			
<b>2052- Secretariat-General Services</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
090 - Secretariat			
(6) 0808 - Law Department			
O. 1,485.13	952.27	951.82	(-) 0.45
S. 46.00			
R. (-) 578.86			
(7) 3354 - Odisha State Law Commission			
O. 40.34	3.96	3.94	(-) 0.02
R. (-) 36.38			
<b>2235- Social Security and Welfare</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			

**Grant No. - 04 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

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

200 - Other Programmes

(8) 0815 - Legal Services Authority Rules

O.	3,625.43			
S.	228.67	3,434.64	3,425.98	(-) 8.66
R.	(-) 419.46			

**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.	882.77			
S.	8.65	767.99	767.93	(-) 0.06
R.	(-) 123.43			

Anticipated saving of ₹19,762.10 lakh in respect of Sl. Nos. (1) to (9) 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 ₹34.52 lakh at Sl. No. (2) and (8) have not been furnished (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2235- Social Security and Welfare**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

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

200 - Other Programmes

(10) 0814 - Legal aid to the Poors

O.	90.00	118.00	118.00	..
R.	28.00			

Augmentation of provision of ₹28.00 lakh was made without assigning any reason (June 2024).

**Grant No. - 04 Concl.**

(v) The expenditure in the grant includes ₹767.93 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 2023-2024 ₹ 767.93 lakh was spent and an amount of ₹7.19 lakh was reimbursed to the Government Account.

Out of the total of ₹11,230.18 lakh, being the expenditure on this account for the period from 1956-1957 to 2023-2024, an amount of ₹2,408.26 lakh has been reimbursed from the fund during the period from 1958-1959 to 2023-2024. Non-reimbursement of ₹8,821.92 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 2024.
- (ii) Saving was under following head:-

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

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

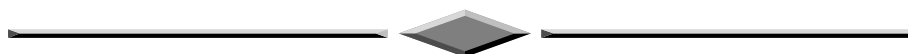
**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 0808 - Law Department

O.	5.00		..	..	..
R.	(-) 5.00				

Entire provision of ₹5.00 lakh was surrendered without assigning any specific reason (June 2024).



**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**
- 4701- Capital Outlay on Medium Irrigation**
- 4711- Capital Outlay on Flood Control Projects**
- 4801- Capital Outlay on Power Projects**
- 4859- Capital Outlay on Telecommunication and Electronic Industries**
- 4875- Capital Outlay on Other Industries**
- 5054- Capital Outlay on Roads and Bridges**
- 5055- Capital Outlay on Road Transport**
- 5225- Capital Outlay on Telecommunication Services**
- 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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	2,99,62,94,46	2,99,80,34,08	2,61,71,82,25	(-)38,08,51,83
Supplementary -	17,39,62			
Amount surrendered during the year (March 2024 and November 2023 )				38,08,48,55

**Grant No. - 05 Contd.**

**Charged -**

Original -	13,03,01	13,03,01	1,91,79	(-)11,11,22
Amount surrendered during the year (March 2024)				11,11,21

**CAPITAL -**

**Voted -**

Original -	67,40,00,05	70,00,81,32	60,41,79,31	(-)9,59,02,01
Supplementary -	2,60,81,27			
Amount surrendered during the year (March 2024)				8,65,46,17

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹3,80,851.83 lakh, the department surrendered ₹3,80,848.55 lakh during March 2024.

(ii) In view of the saving of ₹3,80,851.83 lakh, supplementary provision of ₹1,739.62 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

**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			

Specific reasons for surrender of entire provision of ₹8,500.00 lakh have not been intimated (June 2024).

**2030- Stamps and Registration**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**02- Stamps-Non-Judicial**

**102 - Expenses on Sale of Stamps**

(2) 1906 - Expenses on sale of stamps - Non-Judicial

O.	725.00	725.00	639.31	(-) 85.69
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Reasons for final saving of ₹85.69 lakh have not been intimated (June 2024).

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

**ADMINISTRATIVE EXPENDITURE**



**Grant No. - 05 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
001 - Direction and Administration			
(3) 0308 - District Establishment			
O. 10,356.45	8,520.49	8,519.86	(-) 0.63
R. (-) 1,835.96			
<b>2047- Other Fiscal Services</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
103 - Promotion of Small Savings			
(4) 0308 - District Establishment			
O. 749.98	543.03	542.97	(-) 0.06
R. (-) 206.95			
<b>2052- Secretariat-General Services</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
090 - Secretariat			
(5) 0488 - Finance Department			
O. 3,19,989.46			
S. 0.01	63,232.26	63,229.75	(-) 2.51
R. (-) 2,56,757.21			
(6) 2763 - Programme Delivery & Outcome Monitoring Unit			
O. 170.00	70.11	70.10	(-) 0.01
R. (-) 99.89			
(7) 3002 - Financial Literacy & Investors Awareness Programme			
O. 100.01	75.74	75.73	(-) 0.01
R. (-) 24.27			
Surrender of provision by ₹2,58,924.28 lakh in respect of Sl. Nos.(3) to (7) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹2.51 lakh at Sl. No.(5) have not been furnished (June 2024).			
(8) 3427 - Odisha Public Assets Monitoring System (OPAMS)			
O. 500.00	..	..	..
R. (-) 500.00			

Entire provision of ₹500.00 lakh was surrendered without assigning any specific reason (June 2024).

**PROGRAMME EXPENDITURE**

**Grant No. - 05 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
STATE SECTOR SCHEMES		State Sector	
090 - Secretariat			
(9)	3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects		
	O.	5,000.00	
	S.	1,739.61	103.49
	R.	(-) 6,636.12	103.49
(10)	3426 - State Capability and Resilient Growth Policy Program-EAP		
	O.	20,000.00	2.61
	R.	(-) 19,997.39	2.61
2054- Treasury and Accounts Administration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE			
097 - Treasury Establishment			
(11)	0534 - General		
	O.	9,240.30	7,085.21
	R.	(-) 2,155.09	7,081.92
098 - Local Fund Audit			
(12)	0308 - District Establishment		
	O.	5,367.58	4,216.16
	R.	(-) 1,151.42	4,215.79
Surrender/diversion of provision by ₹29,940.02 lakh from Sl. Nos.(9) to (12) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹3.29 lakh at Sl. No.(11) have not been intimated (June 2024).			
2071- Pensions and Other Retirement Benefits			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Civil			
101 - Superannuation and Retirement Allowances			
(13)	1549 - Voluntary Retirement/ Voluntary Separation Benefits for State Government Employees		
	O.	15.00	..
	R.	(-) 15.00	..
(14)	1551 - Voluntary separation scheme for NMR, DLR		
	O.	12.50	..
	R.	(-) 12.50	..

**Grant No. - 05 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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**(₹ in lakh)**

(15) 2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers

O.	225.00	..	..	..
R.	(-) 225.00			

Specific reasons for surrender of entire provision of ₹252.50 lakh in respect of Sl. Nos.(13) to (15) above have not been furnished (June 2024).

102 - Commuted Value of Pensions

(16) 1038 - Pension and Pensionary Benefits

O.	1,60,000.00	1,30,427.19	1,30,427.18	(-) 0.01
R.	(-) 29,572.81			

Withdrawal of provision by ₹29,572.81 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

103 - Compassionate Allowance

(17) 1038 - Pension and Pensionary Benefits

O.	112.50	..	..	..
R.	(-) 112.50			

108 - Contributions to Provident Funds

(18) 1018 - Other Items

O.	112.50	..	..	..
R.	(-) 112.50			

Entire provision of ₹225.00 lakh at Sl. Nos.(17) and (18) above was surrendered without assigning any specific reason (June 2024).

111 - Pensions to Legislators

(19) 1038 - Pension and Pensionary Benefits

O.	3,712.50	2,496.30	2,496.30	..
R.	(-) 1,216.20			

**2075- Miscellaneous General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(20) 2897 - Fund for Protection of Interest of Depositors

O.	27,000.00	691.14	691.14	..
R.	(-) 26,308.86			

Anticipated saving of ₹27,525.06 lakh in respect of Sl. Nos.(19) and (20) above was surrendered without assigning any specific reason (June 2024).

**2202- General Education**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**Grant No. - 05 Contd.**

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

**03- University and Higher Education**

103 - Government Colleges and Institutes

(21) 3483 - 15th FC Grants for Higher Education

O.	4,000.00	..	..	..
R.	(-) 4,000.00			

**2210- Medical and Public Health  
PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**06- Public Health**

003 - Training

(22) 3485 - 15th FC Grants for Health Sector

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

107 - Public Health Laboratories

(23) 3485 - 15th FC Grants for Health Sector

O.	200.00	..	..	..
R.	(-) 200.00			

112 - Public Health Education

(24) 3485 - 15th FC Grants for Health Sector

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

200 - Other Systems

(25) 3485 - 15th FC Grants for Health Sector

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

Entire provision of ₹21,400.00 lakh from Sl. Nos.(21) to (25) above was surrendered without assigning any specific reason (June 2024).

**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

(26) 1039 - Pension to Freedom Fighters

O.	2,129.50	333.36	333.24	(-) 0.12
R.	(-) 1,796.14			

(27) 1044 - Pension to unprisoned Freedom Fighters

O.	544.00	152.50	151.76	(-) 0.74
R.	(-) 391.50			

**Grant No. - 05 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Withdrawal of provision by ₹2,187.64 lakh in respect of Sl. Nos.(26) and (27) above was based on actual requirement

Specific reasons for such less requirement have not been furnished (June 2024).

(28) 2792 - Ex-gratia & Compensation

O.	100.00	..	..	..
R.	(-) 100.00			

Reasons for surrender of entire provision of ₹100.00 lakh have not been received (June 2024).

**2401- Crop Husbandry**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

104 - Agricultural Farms

(29) 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

(30) 3487 - 15th FC Grants for Maintenance of PMGSY Roads

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

Specific reasons for entire anticipated saving of ₹50,100.00 lakh at Sl. Nos.(29) and (30) above have not been communicated (June 224).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2030- Stamps and Registration**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Stamps-Judicial**

101 - Cost of Stamps

(31) 1740 - Cost of Stamps - Judicial

O.	40.00	183.00	183.00	..
R.	143.00			

**Grant No. - 05 Contd.**

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

**02- Stamps-Non-Judicial**

101 - Cost of Stamps

(32) 1741 - Cost of Stamps - Non-Judicial

O.	1,825.00	2,063.40	2,063.38	(-) 0.02
R.	238.40			

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

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(33) 1246 - Sales Tax Tribunal

O.	371.83	454.28	445.98	(-) 8.30
R.	82.45			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

003 - Training

(34) 0843 - Madhusudan Das Regional Academy of Finance

O.	1,492.16	2,042.81	2,042.70	(-) 0.11
R.	550.65			

**2054- Treasury and Accounts Administration**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

098 - Local Fund Audit

(35) 0617 - Headquarters Establishment

O.	1,044.96	1,282.93	1,282.85	(-) 0.08
R.	237.97			

Enhancement of provision by ₹1,252.47 lakh in respect of Sl. Nos.(31) to (35) above was made without assigning any specific reason (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

(i) Almost the entire available saving of ₹1,111.22 lakh (₹1,111.21 lakh ) was surrendered during March 2024.

(ii) Saving occurred under the following heads:-

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

**2052- Secretariat-General Services**

**Grant No. - 05 Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

090 - Secretariat

(36) 0488 - Finance Department

O.	20.00	2.84	2.84	..
R.	(-) 17.16			

**2071- Pensions and Other Retirement Benefits**

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

**01- Civil**

106 - Pensionary Charges in respect of High Court Judges

(37) 1038 - Pension and Pensionary Benefits

O.	658.12	..	..	..
R.	(-) 658.12			

(38) 2677 - Allowances for retired High Court Judges/Chief Justices  
given by the State Government

O.	507.37	94.32	94.32	..
R.	(-) 413.05			

Reasons for anticipated saving of ₹430.21 lakh at Sl. Nos.(36) and (38) and surrender of entire provision of 658.12 lakh at Sl. No.(37) above have not been communicated (June 2024).

107 - Contributions to Pensions and Gratuities

(39) 1012 - Other Expenses

O.	112.50	..	..	..
R.	(-) 112.50			

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

800 - Other Expenditure

(40) 0922 - Miscellaneous

O.	5.00	..	..	..
R.	(-) 5.00			

Entire provision of ₹117.50 lakh at Sl. Nos.(39) and (40) above was surrendered without assigning any specific reason (June 2024).

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 05 Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(41) 0617 - Headquarters Establishment

O.	0.01	94.64	94.63	(-) 0.01
R.	94.63			

Augmentation of provision by ₹94.63 lakh was made without assigning any reason (June 2024).

The expenditure in the Grant, Capital Section (Voted), does not include ₹15,647.00 lakh met out of advance from the Contingency Fund but not recouped to the fund till the end of the year.

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹95,902.01 lakh, the department surrendered 86,546.17 lakh during March 2024.

(ii) In view of the saving of ₹95,902.01 lakh, supplementary provision of ₹26,081.27 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**4059- Capital Outlay on Public Works**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Office Buildings**

051 - Construction

(42) 0182 - Construction of Buildings

O.	22,000.00	10,657.36	1,301.35	(-) 9,356.01
R.	(-) 11,342.64			

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Water Supply**

102 - Rural Water Supply

(43) 3478 - Scheme for Special Central Assistance to States for  
Capital Expenditure

O.	40,000.00	..	..	..
R.	(-) 40,000.00			



**Grant No. - 05 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

Specific reasons for anticipated saving of ₹11,342.64 lakh at Sl. No.(42) and withdrawal of entire provision of ₹40,000.00 lakh at Sl. No.(43) above have not been furnished (June 2024).

**4216- Capital Outlay on Housing**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Government Residential Buildings**

106 - General Pool Accommodation

(44) 0182 - Construction of Buildings

O.	12,500.00	10,039.64	10,039.64	..
R.	(-) 2,460.36			

**4711- Capital Outlay on Flood Control Projects**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Flood Control**

103 - Civil Works

(45) 3478 - Scheme for Special Central Assistance to States for  
Capital Expenditure

O.	8,000.00	..	..	..
R.	(-) 8,000.00			

Reasons for reduction of provision by ₹2,460.36 lakh at Sl. No.(44) and surrender of entire provision of ₹8,000.00 lakh at Sl. No.(45) above have not been communicated (June 2024).

**4801- Capital Outlay on Power Projects**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**05- Transmission and Distribution**

051 - Construction

(46) 3478 - Scheme for Special Central Assistance to States for  
Capital Expenditure

O.	80,000.00	64,608.00	64,608.00	..
R.	(-) 15,392.00			

190 - Investments in Public Sector and Other Undertakings

(47) 3478 - Scheme for Special Central Assistance to States for  
Capital Expenditure

O.	13,999.99	3,661.00	3,661.00	..
R.	(-) 10,338.99			

**4875- Capital Outlay on Other Industries**

**Grant No. - 05 Contd.**

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**60- Other Industries**

800 - Other Expenditure

(48) 3478 - Scheme for Special Central Assistance to States for  
Capital Expenditure

O.	1,30,000.01	19,668.00	19,668.00	..
R.	(-) 1,10,332.01			

Anticipated saving of ₹1,36,063.00 lakh from Sl. Nos.(46) to (48) above was surrendered without assigning any specific reason (June 2024).

**5054- Capital Outlay on Roads and Bridges**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**04- District and Other Roads**

101 - Bridges

(49) 3478 - Scheme for Special Central Assistance to States for  
Capital Expenditure

O.	28,000.00	..	..	..
R.	(-) 28,000.00			

**5475- Capital Outlay on Other General Economic Services**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

800 - Other Expenditure

(50) 2618 - State Viability Gap Fund(VGF)Assistance for  
Infrastructure Development

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

Entire provision of ₹33,000.00 lakh in respect of Sl. Nos.(49) and (50) above was surrendered without assigning any specific reason (June 2024).

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

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

204 - Advances for purchase of Computers

(51) 0825 - Loans and Advances

O.	1,500.00	982.48	982.40	(-) 0.08
R.	(-) 517.52			

800 - Other Advances

**Grant No. - 05 Contd.**

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

(52)	0825 - Loans and Advances			
	O. 12,000.02	5,324.94	5,324.94	..
	R. (-) 6,675.08			

Surrender of provision by ₹7,192.60 lakh in respect of Sl. Nos.(51) and (52) above was made without assigning any specific reason (June 2024).

(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

##### STATE SECTOR SCHEMES

##### State Sector

##### 11- Upper Indravati Irrigation Project-Commercial

##### 800 - Other Expenditure

(53)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 80,000.00	1,67,032.18	1,67,032.17	(-) 0.01
	S. 0.01			
	R. 87,032.17			

#### 5054- Capital Outlay on Roads and Bridges

##### PROGRAMME EXPENDITURE

##### STATE SECTOR SCHEMES

##### State Sector

##### 04- District and Other Roads

##### 800 - Other Expenditure

(54)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 80,000.00	1,18,051.89	1,18,051.88	(-) 0.01
	R. 38,051.89			

#### 5055- Capital Outlay on Road Transport

##### PROGRAMME EXPENDITURE

##### STATE SECTOR SCHEMES

##### State Sector

##### 050 - Lands and Buildings

(55)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 9,999.97	20,000.00	20,000.00	..
	R. 10,000.03			

#### 5465- Investments in General Financial and Trading Institutions

##### ADMINISTRATIVE EXPENDITURE

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

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Investments in General Financial Institutions**

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

(56) 1276 - Share Capital Investment

O.	0.01	1,791.99	1,791.98	(-) 0.01
R.	1,791.98			

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

**ADMINISTRATIVE EXPENDITURE**

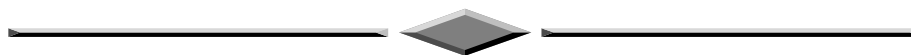
**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

201 - House Building Advances (HBA)

(57) 0825 - Loans and Advances

O.	25,000.00			
S.	21,080.64	63,798.44	63,798.43	(-) 0.01
R.	17,717.80			

Additional provision of ₹1,54,593.87 lakh in respect of Sl. Nos.(53) to (57) above was made without assigning any reason (June 2024).



**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	94,27,75	98,37,69	82,94,74	(-)15,42,95
Supplementary -	4,09,94			
Amount surrendered during the year (March 2024)				15,39,33

**Charged -**

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2024)				1

**CAPITAL -**

**Voted -**

Original -	81,65,00	81,65,00	31,43,00	(-)50,22,00
Amount surrendered during the year (March 2024)				50,22,00

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹1,542.95 lakh, the department surrendered ₹1,539.33 lakh during March 2024.

(ii) In view of the saving of ₹1,542.95 lakh, supplementary provision of ₹409.94 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**090 - Secretariat**

(1) 0157 - Commerce Department

O.	435.45			
S.	17.27	369.65	369.56	(-) 0.09
R.	(-) 83.07			

**Grant No. - 06 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

090 - Secretariat

(2) 0157 - Commerce Department

S. 238.40

168.82

168.82

..

R. (-) 69.58

Anticipated saving of ₹152.65 lakh in respect of Sl. Nos.(1) and (2) above was surrendered without assigning any specific reasons (June 2024).

**2058- Stationery and Printing**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(3) 0618 - Headquarters Organisation

O. 1,319.17

975.37

975.18

(-) 0.19

R. (-) 343.80

101 - Purchase and Supply of Stationery Stores

(4) 1367 - Stationery Offices

O. 182.21

155.48

155.43

(-) 0.05

R. (-) 26.73

102 - Printing, Storage and Distribution of Forms

(5) 1097 - Printing

O. 1,604.18

S. 79.89

1,396.08

1,396.00

(-) 0.08

R. (-) 287.99

103 - Government Presses

(6) 0324 - District Presses

O. 291.63

S. 0.30

222.62

222.59

(-) 0.03

R. (-) 69.31

(7) 0846 - Main Press

O. 2,716.34

S. 73.15

2,499.00

2,496.18

(-) 2.82

R. (-) 290.49

**2203- Technical Education**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

103 - Technical Schools

**Grant No. - 06 Contd.**

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

(8) 1098 - Printing and Allied Trades

O.	121.59	92.63	92.60	(-) 0.03
R.	(-) 28.96			

**2230- Labour and Employment**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**03- Training**

003 - Training of Craftsmen and Supervisors

(9) 0040 - Appointment of Apprentices in the Trades under Apprentices Act

O.	107.00	71.29	71.29	..
R.	(-) 35.71			

Out of the anticipated saving of ₹1,082.99 lakh from Sl. Nos. (3) to (9) above, ₹1,010.88 lakh was surrendered due to i). non-enhancement of HRA, 2). retirement, death and transfer of employees, 3). less consumption of electricity, 4). non-submission of claims, 5). non-submission of bills in due time, 6). less booking of OT and 7). non-filling up of vacant posts. Balance saving of ₹72.11 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**3051- Ports and Light Houses**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**02- Minor Ports**

102 - Port Management

(10) 1921 - Development of Minor Ports - Direction

O.	196.81			
S.	0.43	116.67	116.63	(-) 0.04
R.	(-) 80.57			

(11) 1924 - Development of Minor Ports-Executive

O.	357.72	268.31	268.27	(-) 0.04
R.	(-) 89.41			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Minor Ports**

102 - Port Management

(12) 1924 - Development of Minor Ports-Executive

O.	202.00	175.71	175.70	(-) 0.01
R.	(-) 26.29			

**Grant No. - 06 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**3056- Inland Water Transport**

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

104 - Navigation

(13) 1034 - Passenger Launch Services in Chandabali and Hirakud Sector

O.	229.95			
S.	0.31	179.12	179.09	(-) 0.03
R.	(-) 51.14			

(14) 1035 - Passenger Launch Services in Chandabali and Hirakud Sector and  
Estuaries of Tidal Rivers

O.	285.57			
S.	0.06	246.76	246.72	(-) 0.04
R.	(-) 38.87			

Anticipated saving of ₹286.28 lakh in respect of Sl. Nos.(10) to (14) above was surrendered without assigning any specific reason (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

001 - Direction and Administration

(15) 0618 - Head Quarter Organisation

O.	68.00	22.75	22.74	(-) 0.01
R.	(-) 45.25			

Curtailment of provision by ₹45.25 lakh was attributed mainly to non-receipt of bills from NSIC and AMC.

003 - Training and Research

(16) 2403 - Renovation of Crew Training Institute at Chandabali

O.	500.00	330.00	330.00	..
R.	(-) 170.00			

Specific reasons for withdrawal of provision by ₹170.00 lakh have not been furnished (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**3056- Inland Water Transport**

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



**Grant No. - 06 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

001 - Direction and Administration

(17) 0618 - Head Quarter Organisation

O. 152.64

S. 0.03

R. 33.24

185.91

185.82

(-) 0.09

Augmentation of provision by ₹33.24 lakh was made basing on actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

001 - Direction and Administration

(18) 2384 - Purchase of new Launches

O. 200.00

357.83

357.83

..

R. 157.83

Additional provision of ₹157.83 lakh was made for non-receipt of bill towards purchase of Solar Boats from concerned manufacturer.

(v) 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 (vi) 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: -

<b>Major Head of Suspense</b>	<b>Opening Balance as on 1 April 2023 Debit (+) Credit (-)</b>	<b>Debit during the Year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2024 Debit (+) Credit (-)</b>
1	2	3	4	5
	<b>(₹ in lakh)</b>			
<b>3051 – Ports and Light Houses</b>				
Stock	5.28	..	..	5.28
Miscellaneous Work Advance	(-)0.63	..	..	(-)0.63
<b>TOTAL:</b>	<b>4.65</b>	<b>..</b>	<b>..</b>	<b>4.65</b>

**Grant No. - 06 Concl.**

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Entire eventual saving of ₹5,022.00 lakh was surrendered during March 2024.  
(ii) Saving occurred under the following head:-

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

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Minor Ports**

**200 - Other Small Ports**

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

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

Withdrawal of entire provision of ₹5,000.00 lakh remained un-explained (June 2024).

- (iii) 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 2023 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2024 Debit (+) Credit (-)
1	2	3	4	5
(₹ in lakh)				
<b>5051 – Capital Outlay on Ports and Light Houses</b>				
Stock	0.08	..	..	0.08
Miscellaneous Work Advance	(-)55.97	..	..	(-)55.97
<b>TOTAL:</b>	<b>(-)55.89</b>	<b>..</b>	<b>..</b>	<b>(-)55.89</b>

**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	24,54,54,04	25,64,79,58	24,01,70,15	(-)1,63,09,43
Supplementary -	1,10,25,54			
Amount surrendered during the year (March 2024)				1,36,56,46

**Charged -**

Original -	10,46,16	10,46,16	3,50,31	(-)6,95,85
Amount surrendered during the year (March 2024)				6,95,84

**CAPITAL -**

**Voted -**

Original -	69,98,00,00	72,67,99,98	72,74,68,66	(+)6,68,68
Supplementary -	2,69,99,98			
Amount surrendered during the year (March 2024)				1,03,31,59

**Charged -**

Original -	10,00,00	10,00,00	1,22,69	(-)8,77,31
Amount surrendered during the year (March 2024)				8,77,30

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹16,309.43 lakh, the department surrendered ₹13,656.46 lakh during March 2024.

(ii) In view of the saving of ₹16,309.43 lakh, supplementary provision of ₹11,025.54 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 07 Contd.**

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

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1580 - Works Department

O.	972.21			
S.	16.62	849.21	846.12	(-) 3.09
R.	(-) 139.62			

Withdrawal of provision by ₹139.62 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.09 lakh have not been communicated (June 2024).

**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.	152.00	38.06	38.05	(-) 0.01
R.	(-) 113.94			

Reasons for surrender of provision by ₹113.94 lakh have not been intimated (June 2024).

**80- General**

001 - Direction and Administration

(3) 0123 - Chief Architect- Office Establishment

O.	890.93	542.84	542.79	(-) 0.05
R.	(-) 348.09			

(4) 0126 - Chief Engineer, National Highways and Projects- Office Establishment

O.	910.65	593.74	593.70	(-) 0.04
R.	(-) 316.91			

(5) 0127 - Chief Engineer, Roads and Buildings- Office Establishment

O.	4,033.90			
S.	1.40	3,078.06	3,076.80	(-) 1.26
R.	(-) 957.24			

(6) 0441 - Executive Engineer, National Highways- Establishment

O.	2,980.98	2,600.99	2,602.59	(+) 1.60
R.	(-) 379.99			

**Grant No. - 07 Contd.**

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

(7)	0442 - Executive Engineer, Roads and Buildings- Establishment			
	O.	19,857.65		
	S.	7.07	15,999.19	15,995.44
	R.	(-) 3,865.53		(-) 3.75
(8)	1408 - Superintending Engineer, National Highway- Establishment			
	O.	663.06	359.01	359.63
	R.	(-) 304.05		(+) 0.62
(9)	1409 - Superintending Engineer, Roads and Buildings- Establishment			
	O.	2,014.12		
	S.	0.45	1,754.91	1,754.83
	R.	(-) 259.66		(-) 0.08
(10)	2423 - State Procurement Cell			
	O.	117.62	84.92	84.88
	R.	(-) 32.70		(-) 0.04
	052 - Machinery and Equipment			
(11)	1221 - Roads and Building Organisation			
	O.	2,107.08	1,265.29	1,265.22
	R.	(-) 841.79		(-) 0.07

Curtailment of provision by ₹7,305.96 lakh in respect of Sl. Nos.(3) to (11) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.01 lakh in respect of Sl. Nos. (5) & (7) and reasons for final excess of ₹1.60 lakh at SI No. (6) have not been intimated (June 2024).

**2216- Housing**

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

**05- General Pool Accommodation**

**053 - Maintenance and Repairs**

(12)	0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)			
	O.	152.40	29.83	29.82
	R.	(-) 122.57		(-) 0.01

Anticipated saving of ₹122.57 lakh was surrendered without assigning any reason (June 2024),

**2230- Labour and Employment**

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

**03- Training**

**Grant No. - 07 Contd.**

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

102 - Apprenticeship Training

(13) 0126 - Chief Engineer, National Highways and Projects- Office Establishment

O.	75.00		9.86	9.85	(-) 0.01
R.	(-) 65.14				

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

O.	150.00		106.75	106.66	(-) 0.09
R.	(-) 43.25				

**3054- Roads and Bridges**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- National Highways**

104 - National Highways Urban Links

(15) 0849 - Maintenance and Repair of Roads under Chief Engineer(National Highway & Project)

O.	2,320.00		1,745.71	1,745.70	(-) 0.01
R.	(-) 574.29				

**03- State Highways**

337 - Road Works

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

O.	1,478.86		913.48	913.21	(-) 0.27
R.	(-) 565.38				

**80- General**

190 - Assistance to Public Sector and Other Undertakings

(17) 1230 - Rural Roads

O.	600.00		250.00	250.00	..
R.	(-) 350.00				

Reduction of provision by ₹1,598.06 lakh in respect of Sl. Nos.(13) to (17) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

(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**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 07 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**80- General**

800 - Other Expenditure

(18) 0462 - Expenditure in connection with Barricading

O.	1,380.00	3,380.00	3,380.00	..
R.	2,000.00			

Specific reasons for additional provision of ₹2,000.00 lakh have not been furnished (June 2024).

(iv) 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 2023-24 is given below:

<b>Major Head of Suspense</b>	<b>Opening Balance as on 1 April 2023 Debit (+) Credit (-)</b>	<b>Debit during the Year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2024 Debit (+) Credit (-)</b>
1	2	3	4	5
	<b>(₹ in lakh)</b>			
<b>2059 – Public Works</b>				
Workshop Suspense	40.08	..	..	40.08
Stock	3,278.01	..	..	3,278.01
Miscellaneous Work Advance	4,454.48	..	..	4,454.48
Purchase	(-)2,267.56	..	..	(-)2,267.56
<b>TOTAL:</b>	<b>5,505.31</b>	<b>..</b>	<b>..</b>	<b>5,505.31</b>

<b>3054 – Roads and Bridges</b>				
Workshop Suspense	(-)469.74	..	..	(-)469.74
Stock	867.33	..	..	867.33
Miscellaneous Work Advance	2,169.90	..	..	2,169.90
<b>TOTAL:</b>	<b>2,567.46</b>	<b>..</b>	<b>..</b>	<b>2,567.46</b>
<b>GRAND TOTAL:</b>	<b>8,072.80</b>	<b>..</b>	<b>..</b>	<b>8,072.80</b>

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

**Grant No. - 07 Contd.**

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 2023-24, an amount of ₹42,341.00 lakh was credited to the fund and an expenditure of ₹45,000.00 lakh was incurred.

The balance at the credit of the fund on 31 March 2024 was ₹18,349.70 lakh. An account of the fund for 2023-24 is given in the Statement No. 21 of the Finance Accounts 2023-24.

**Notes and Comments -**

**REVENUE(Charged)**

(i) Almost the entire available saving of ₹695.85 lakh (₹695.84 lakh) was surrendered during March 2024.

(ii) Saving occurred 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

(19) 0147 - Clearance of Liabilities

O.	12.00	..	..	..
R.	(-) 12.00			

Surrender of entire provision of ₹12.00 lakh was made without assigning any specific reason (June 2024).

**2216- Housing**

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

**05- General Pool Accommodation**

053 - Maintenance and Repairs

(20) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	777.66	317.51	317.50	(-) 0.01
R.	(-) 460.15			

(21) 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer (Roads & Buildings)

O.	242.10	32.76	32.76	..
R.	(-) 209.34			

**3054- Roads and Bridges**

**ADMINISTRATIVE EXPENDITURE**



**Grant No. - 07 Contd.**

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

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**80- General**

800 - Other Expenditure

(22) 0836 - Lump Provision for other Works

O.	14.40	0.05	0.05	..
R.	(-) 14.35			

Reduction of provision by ₹683.84 lakh from Sl. Nos.(20) to (22) above was made without assigning any specific reason (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

(i) The expenditure exceeded the grant by ₹668.68 lakh (₹6,68,67,866). The excess requires regularisation.

(ii) In view of the excess of ₹668.68 lakh, surrender of ₹10,331.59 lakh during March 2024 was injudicious and supplementary provision of ₹26,999.98 lakh obtained in September 2023 was inadequate.

(iii) Substantial saving occurred 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**

337 - Road Works

(23) 1994 - Odisha State Roads Project - Road Improvement  
Component(EAP)

O.	1,229.99	127.34	127.34	..
R.	(-) 1,102.65			

(24) 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)

O.	41.49	7.51	7.50	(-) 0.01
R.	(-) 33.98			

(25) 1999 - Odisha State Roads Project - Land Acquisition, utility shifting and other non-reimbursable expenses(EAP)

O.	41.49	..	..	..
R.	(-) 41.49			

789 - Special Component Plan for Scheduled Castes

**Grant No. - 07 Contd.**

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

(26) 1994 - Odisha State Roads Project - Road Improvement Component(EAP)

O.	170.00	..	..
R.	(-) 170.00	..	..

Specific reasons for surrender of anticipated saving of ₹1,136.63 lakh in respect of SI. Nos. (23) & (24) and withdrawal of entire provision of ₹211.49 lakh at SI. Nos. (25) & (26) above have not been rendered (June 2024).

**04- District and Other Roads**

337 - Road Works

(27) 0836 - Lump Provision for other Works

O.	50,100.00	44,459.59	44,459.59	..
R.	(-) 5,640.41			

789 - Special Component Plan for Scheduled Castes

(28) 1219 - Road Works under Road Development Programme

O.	1,20,000.00	1,05,237.88	1,05,255.12	(+) 17.24
R.	(-) 14,762.12			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**04- District and Other Roads**

101 - Bridges

(29) 3526 - Construction of Check dams/Bridge-cum-weirs across the state  
Primary on small bridges resting on raft foundation

O.	3,000.00	901.98	901.98	..
R.	(-) 2,098.02			

796 - Tribal Area Sub-Plan

(30) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	6,440.00	2,440.00	2,440.00	..
R.	(-) 4,000.00			

800 - Other Expenditure

(31) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	14,800.00	3,600.00	3,600.00	..
R.	(-) 11,200.00			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**04- District and Other Roads**

796 - Tribal Area Sub-Plan

(32) 3204 - Road Reconstruction Plan in LWE Affected Areas

O.	4,000.00	1,044.00	1,044.00	..
R.	(-) 2,956.00			

**Grant No. - 07 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Curtailment of provision by ₹40,656.55 lakh from Sl. Nos.(27) to (32) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹17.24 lakh at Sl. No.(28) have not been communicated (June 2024).

902 - Amount met from Fund

(33) 1581 - Works Executed from Central Road Fund

S.	(-) 11,000.00		(-) 11,000.00	..	(+) 11,000.00
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Entire provision remained unutilised due to incorrect budget provision in debit side instead of recovery.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Office Buildings**

051 - Construction

(34) 2199 - Construction of Building of Works Department.

O.	3,122.00		3,921.09	3,921.09	..
R.	799.09				

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Government Residential Buildings**

106 - General Pool Accommodation

(35) 2199 - Construction of Building of Works Deptt.

O.	1,682.00		2,682.00	2,681.99	(-) 0.01
R.	1,000.00				

**5054- Capital Outlay on Roads and Bridges**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**03- State Highways**

337 - Road Works

(36) 2862 - State Highways Development Project

O.	1,500.00		5,200.00	5,200.00	..
R.	3,700.00				

<b>Grant No. - 07 Contd.</b>
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Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(37) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses

O.	1,499.92	1,653.79	1,653.79	..
R.	153.87			

(38) 3010 - Biju Expressway Projects

O.	5,000.00	5,799.00	5,799.00	..
R.	799.00			

**04- District and Other Roads**

337 - Road Works

(39) 0708 - Information, Education and Communication

O.	30.00	705.92	705.92	..
R.	675.92			

(40) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	25,050.00	36,250.00	36,250.33	(+ ) 0.33
R.	11,200.00			

789 - Special Component Plan for Scheduled Castes

(41) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	7,840.00	15,990.00	15,990.00	..
R.	8,150.00			

(42) 3500 - Samaleswari Temple Area Management and Local Economic Initiative(SAMALEI)

O.	0.01	15,262.12	15,262.12	..
S.	499.99			
R.	14,762.12			

796 - Tribal Area Sub-Plan

(43) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	11,960.00	20,847.00	20,847.00	..
R.	8,887.00			

(44) 2456 - Road Works under Core Road Network

O.	500.00	781.18	781.18	..
R.	281.18			

Reasons for enhancement of provision by ₹50,408.18 lakh in respect of Sl. Nos.(34) to (44) above have not been received (June 2024)

**Grant No. - 07 Concl'd.**

**Notes and Comments -**

**CAPITAL(Charged)**

- (i) Almost the entire available saving of ₹877.31 lakh (₹877.30 lakh) was surrendered during March 2024.
- (ii) Saving occurred under the following head:-

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

**5054- Capital Outlay on Roads and Bridges**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**04- District and Other Roads**

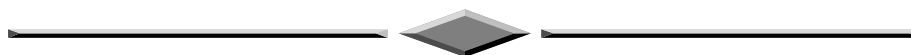
**337 - Road Works**

**(45) 0836 - Lump Provision for other Works**

O.	1,000.00	122.70	122.69	(-) 0.01
R.	(-) 877.30			

Surrender of provision by ₹877.30 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).



**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	74,21,88	74,41,62	46,85,87	(-)27,55,75
Supplementary -	19,74			
Amount surrendered during the year (March 2024)				27,55,27

**Charged -**

Original -	83,50	83,50	32,00	(-)51,50
Amount surrendered during the year (March 2024)				51,47

**CAPITAL -**

**Voted -**

Original -	1,19,88,52	1,19,88,52	1,18,83,32	(-)1,05,20
Amount surrendered during the year (March 2024 )				1,05,20

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹2,755.75 lakh, the department surrendered ₹2,755.27 lakh during March 2024.
- (ii) In view of the saving of ₹2,755.75 lakh, supplementary provision of ₹19.74 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of the original provision. Token provision could have been taken wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

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

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**02- State/Union Territory Legislatures**

**101 - Legislative Assembly**

(1)	1012 - Other Expenses			
	O.	693.00	420.93	420.91
	R.	(-) 272.07		(-) 0.02
(2)	3674 - Emoluments of Members of Legislative Assembly			
	O.	3,620.00	1,635.28	1,635.28
	R.	(-) 1,984.72		..

**Grant No. - 08 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

103 - Legislative Secretariat

(3) 1006 - Odisha Legislative Assembly Secretariat

O.	3,100.38		
S.	19.74	2,623.74	2,623.27
R.	(-) 496.38		(-) 0.47

Reduction of provision by ₹2,753.17 lakh from Sl. Nos.(1) to (3) above was attributed to non-payment of insurance premium, death of Ex-MLAs, non-enhancement of salaries of Judges, non-holding of seminars & meetings of various committees and Sessions of Assembly, non-promotion of the employees to higher posts, non-digitisation of Assembly work, non-receipt of required number of requisitions for repair and maintenance of computers and non-availing of LTC by the employees.

**Notes and Comments -**

**REVENUE(Charged)**

(i) Against the available saving of ₹51.50 lakh, the department surrendered ₹51.47 lakh during March 2024.

(ii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**02- State/Union Territory Legislatures**

101 - Legislative Assembly

(4) 3673 - Emoluments of Speaker and Deputy Speaker

O.	83.50	32.03	32.00
R.	(-) 51.47		(-) 0.03

Surrender of provision by ₹51.47 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Entire available saving of ₹105.20 lakh was surrendered during March 2024.

(ii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4059- Capital Outlay on Public Works**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 08 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

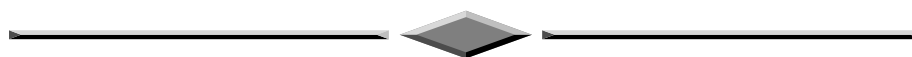
**60- Other Buildings**

051 - Construction

(5) 2543 - Construction of Building of Odisha Legislative Assembly

O.	1,000.00	894.80	894.80	..
R.	(-) 105.20			

Reduction of provision by ₹105.20 lakh was attributed to actual requirement.  
Specific reasons for such less requirement have not been intimated (June 2024).





**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	32,27,09,27	36,94,01,21	24,00,62,06	(-)12,93,39,16
Supplementary -	4,66,91,94			
Amount surrendered during the year (March 2024)				12,93,36,35

**CAPITAL -**

**Voted -**

Original -	2,86,09	14,96,09	14,84,73	(-)11,36
Supplementary -	12,10,00			
Amount surrendered during the year (March 2024)				11,36

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹1,29,339.16 lakh, the department surrendered ₹1,29,336.35 lakh during March 2024.

(ii) In view of the saving of ₹1,29,339.16 lakh, supplementary provision of ₹46,691.94 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2408- Food, Storage and Warehousing**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Food**

101 - Procurement and Supply

**Grant No. - 09 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

(1)	0342 - District Forum			
	O.	1,239.50		
	S.	61.83	1,015.61	1,015.60
	R.	(-) 285.72		(-) 0.01
(2)	1341 - State Consumer Protection Commission			
	O.	249.29		
	S.	33.87	202.26	202.25
	R.	(-) 80.90		(-) 0.01
(3)	3087 - Odisha State Food Commission			
	O.	247.76	206.08	206.08
	R.	(-) 41.68		..

Surrender of ₹408.30 lakh in respect of Sl. Nos.(1) to (3) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Food**

101 - Procurement and Supply

(4)	0342 - District Forum			
	S.	217.25	..	..
	R.	(-) 217.25		..

Entire provision of ₹217.25 lakh was surrendered without assigning any specific reason (June 2024).

(5)	3683 - State CDR Commission			
	O.	49.64		
	S.	24.20	33.45	33.45
	R.	(-) 40.39		..

102 - Food Subsidies

(6)	2799 - Public Distribution System			
	O.	2,63,129.81	36,153.00	36,152.99
	R.	(-) 2,26,976.81		(-) 0.01

Anticipated saving of ₹2,27,017.20 lakh in respect of Sl. Nos.(5) and (6) above was surrendered without assigning any specific reason (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**01- Food**

102 - Food Subsidies

**Grant No. - 09 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(7) 3765 - SMART PDS

S.	155.10	..	..	..
R.	(-) 155.10			

Entire provision of ₹155.10 lakh was surrendered due to non-receipt of Central Assistance.

**2435- Other Agricultural Programmes**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**01- Marketing and Quality Control**

101 - Marketing Facilities

(8) 0883 - Marketing Intelligence

O.	133.52	115.75	115.75	..
R.	(-) 17.77			

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 0509 - Food Supplies and Consumer Welfare Department

O.	785.77			
S.	5.22	605.54	605.47	(-) 0.07
R.	(-) 185.45			

**3456- Civil Supplies**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(10) 0369 - Enforcement of Food grains Licensing Order

O.	741.21			
S.	3.93	630.09	629.79	(-) 0.30
R.	(-) 115.05			

Surrender of ₹318.27 lakh in respect of Sl. Nos.(8) to (10) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2408- Food, Storage and Warehousing**

**Grant No. - 09 Concl'd.**

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

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**01- Food**

102 - Food Subsidies

(11) 3299 - Intra State movement and handling of Food Grains and  
Fair price shop dealers margin under NFSA

O.	0.02	1,00,079.69	1,00,079.69	..
R.	1,00,079.67			

**3475- Other General Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

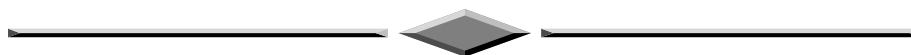
**MAINTENANCE EXPENDITURE**

106 - Regulation of Weights and Measures

(12) 0485 - Field Organisation

O.	871.74			
S.	3.05	991.95	990.69	(-) 1.26
R.	117.16			

Enhancement of provision by ₹1,00,196.83 lakh in respect of Sl. Nos.(11) and (12) above was made without assigning any reasons (June 2024).



**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	2,20,52,77,23	2,49,01,10,74	2,15,04,77,09	(-)33,96,33,65
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Supplementary -	28,48,33,51			
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Amount surrendered during the year (March 2024)			33,64,68,96
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**Charged -**

Original -	15,00	15,00	9,49	(-)5,51
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Amount surrendered during the year (March 2024)			5,50
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**CAPITAL -**

**Voted -**

Original -	4,75,03,00	5,08,53,00	2,32,74,25	(-)2,75,78,75
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Supplementary -	33,50,00			
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Amount surrendered during the year (March 2024)			2,75,78,74
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The expenditure in the Grant, Revenue Section (Voted), does not include ₹11,773.14 lakh met out of advance from the Contingency Fund but not recouped to the fund till the end of the year.

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹3,39,633.65 lakh, the department surrendered ₹3,36,468.96 lakh during March 2024.

(ii) In view of the saving of ₹3,39,633.65 lakh, supplementary provision of ₹2,84,833.51 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2202- General Education**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**01- Elementary Education**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	862.55			
S.	52.10	756.58	751.96	(-) 4.62
R.	(-) 158.07			

**Grant No. - 10 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
102 - Assistance to Non-Government Primary Schools			
(2) 0974 - Non-Government Primary Schools			
O. 1,975.54	1,629.19	1,629.18	(-) 0.01
R. (-) 346.35			
(3) 0977 - Non-Government Upper Primary Schools			
O. 9,149.28			
S. 13.48	7,601.01	7,600.70	(-) 0.31
R. (-) 1,561.75			
104 - Inspection			
(4) 0534 - General			
O. 20,250.62	18,086.44	18,083.38	(-) 3.06
R. (-) 2,164.18			
<b>02- Secondary Education</b>			
001 - Direction and Administration			
(5) 0618 - Headquarters Organisation			
O. 661.12			
S. 13.59	529.97	529.91	(-) 0.06
R. (-) 144.74			
(6) 3186 - Directorate of Higher Secondary Education			
O. 560.44			
S. 1.82	465.07	465.01	(-) 0.06
R. (-) 97.19			
101 - Inspection			
(7) 3416 - Regional Offices			
O. 204.98			
S. 0.15	181.68	181.34	(-) 0.34
R. (-) 23.45			
105 - Teachers Training			
(8) 1262 - Secondary Training School			
O. 2,440.91			
S. 0.25	1,922.04	1,921.94	(-) 0.10
R. (-) 519.12			
109 - Government Secondary Schools			
(9) 0637 - Higher Secondary Schools			
O. 4,884.61			
S. 7.54	4,179.33	4,178.90	(-) 0.43
R. (-) 712.82			
110 - Assistance to Non-Government Secondary Schools			

**Grant No. - 10 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

(10) 0976 - Non-Government Secondary Schools

O.	47,200.00		
S.	4,000.00	43,580.18	43,574.08
R.	(-) 7,619.82		(-) 6.10

Curtailment of provision by ₹13,347.49 lakh in respect of Sl. Nos.(1) to (10) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹13.78 lakh in respect of Sl. Nos. (1). (4) and (10) have not been communicated (June 2024).

(11) 3199 - Non-Govt. Higher Secondary School

O.	17,000.00	13,161.82	13,161.77
R.	(-) 3,838.18		(-) 0.05

Specific reasons for withdrawal of provision by ₹3,838.18 lakh have not been furnished (June 2024).

800 - Other Expenditure

(12) 1012 - Other Expenses

O.	2,265.01		
S.	2,129.90	3,510.83	3,510.82
R.	(-) 884.08		(-) 0.01

**05- Language Development**

102 - Promotion of Modern Indian Languages and Literature

(13) 0560 - Government Junior and Senior Madrasa, Binjharpur

O.	89.77	78.64	78.62
R.	(-) 11.13		(-) 0.02

(14) 0844 - Madrasa Education

O.	1,198.92	941.16	941.15
R.	(-) 257.76		(-) 0.01

103 - Sanskrit Education

(15) 0554 - Government Tolls

O.	91.43	25.63	25.61
R.	(-) 65.80		(-) 0.02

(16) 0972 - Non-Government Toals

O.	4,031.45		
S.	100.00	3,406.34	3,406.29
R.	(-) 725.11		(-) 0.05

(17) 1406 - Superintendent of Sanskrit Studies- Establishment

O.	49.24	24.13	24.11
R.	(-) 25.11		(-) 0.02

**80- General**

001 - Direction and Administration

**Grant No. - 10 Contd.**

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

(18) 0618 - Headquarters Organisation

O.	540.19		
S.	30.83	298.89	298.83
R.	(-) 272.13		(-) 0.06

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Elementary Education**

003 - Training

(19) 1176 - Innovation, e-Governance and Capacity Building

O.	100.01	21.65	21.60	(-) 0.05
R.	(-) 78.36			

800 - Other Expenditure

(20) 2712 - Reimbursement of per child expenditure in favour of un-aided Schools under RTE Act

O.	1,000.00			
S.	2,098.53	1,731.65	1,731.65	..
R.	(-) 1,366.88			

(21) 3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana

O.	23,446.00	20,854.52	20,854.52	..
R.	(-) 2,591.48			

**02- Secondary Education**

109 - Government Secondary Schools

(22) 2856 - Modernisation of Quality Education

O.	50.00	37.49	37.49	..
R.	(-) 12.51			

110 - Assistance to Non-Government Secondary Schools

(23) 2856 - Modernisation of Quality Education

O.	150.00	127.42	127.41	(-) 0.01
R.	(-) 22.58			

Reduction of provision to the tune of ₹6,312.93 lakh from Sl. Nos.(12) to (23) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

(24) 3208 - Non-Govt. Higher Secondary Schools notified in 2004

O.	6,500.00	5,360.14	5,360.14	..
R.	(-) 1,139.86			

Specific reasons for withdrawal of provision by ₹1,139.86 lakh have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**



**Grant No. - 10 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**01- Elementary Education**

112 - National Programme of Mid-Day Meals in Schools

(25) 3581 - PM POSHAN

O.	5,250.33			
S.	8,384.54	7,630.57	7,630.57	..
R.	(-) 6,004.30			

789 - Special Component Plan for Scheduled Castes

(26) 3581 - PM POSHAN

O.	1,976.59			
S.	3,156.54	2,872.69	2,872.69	..
R.	(-) 2,260.44			

796 - Tribal Area Sub-Plan

(27) 3581 - PM POSHAN

O.	3,067.84			
S.	4,899.20	3,873.18	3,873.18	..
R.	(-) 4,093.86			

**02- Secondary Education**

107 - Scholarships

(28) 1009 - Other Educational Facilities

O.	850.00	740.38	740.37	(-) 0.01
R.	(-) 109.62			

Anticipated saving of ₹12,468.22 lakh in respect of Sl. Nos. (25) to (28) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

800 - Other Expenditure

(29) 3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana

O.	0.01			
S.	100.00	..	..	..
R.	(-) 100.01			

Entire provision of ₹100.01 lakh was surrendered without assigning any specific reason (June 2024).

(30) 3306 - Mo School Abhiyan

O.	90,800.00			
S.	21,156.00	91,861.99	91,861.98	(-) 0.01
R.	(-) 20,094.01			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**01- Elementary Education**

107 - Teachers Training

**Grant No. - 10 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
(31)	3501 - Strengthening Teaching - Learning and Results for States (STARS)			
	O. 6,480.00			
	S. 22,124.08	14,007.42	14,007.41	(-) 0.01
	R. (-) 14,596.66			
113 - Samagra Shiksha				
(32)	3381 - Samagra Shiksha			
	O. 1,48,026.20	1,12,224.81	1,12,224.81	..
	R. (-) 35,801.39			
789 - Special Component Plan for Scheduled Castes				
(33)	3381 - Samagra Shiksha			
	O. 55,212.40	32,569.84	32,569.84	..
	R. (-) 22,642.56			
(34)	3501 - Strengthening Teaching - Learning and Results for States (STARS)			
	O. 2,280.00			
	S. 7,700.69	3,519.39	3,519.39	..
	R. (-) 6,461.30			
(35)	3581 - PM POSHAN			
	O. 17,799.20			
	S. 1,057.13	15,688.00	15,688.00	..
	R. (-) 3,168.33			
796 - Tribal Area Sub-Plan				
(36)	3381 - Samagra Shiksha			
	O. 84,392.30	27,123.06	27,123.06	..
	R. (-) 57,269.24			
(37)	3501 - Strengthening Teaching - Learning and Results for States (STARS)			
	O. 3,240.00			
	S. 11,267.50	6,227.19	6,227.19	..
	R. (-) 8,280.31			
(38)	3581 - PM POSHAN			
	O. 26,273.25			
	S. 2,993.34	18,990.81	18,990.81	..
	R. (-) 10,275.78			

**02- Secondary Education**

113 - Samagra Shiksha

**Grant No. - 10 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<b>(₹ in lakh)</b>		

(39)	3381 - Samagra Shiksha			
	O. 21,589.20	9,832.23	9,832.23	..
	R. (-) 11,756.97			

789 - Special Component Plan for Scheduled Castes

(40)	3381 - Samagra Shiksha			
	O. 11,140.00	2,583.33	2,583.33	..
	R. (-) 8,556.67			

796 - Tribal Area Sub-Plan

(41)	3381 - Samagra Shiksha			
	O. 13,189.20	1,500.00	1,500.00	..
	R. (-) 11,689.20			

Surrender of provision by ₹2,10,592.42 lakh in respect of Sl. Nos.(30) to (41) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**04- Adult Education**

200 - Other Adult Education Programmes

(42)	3640 - New India Literacy Programme (NILP)			
	O. 715.58	..	..	..
	R. (-) 715.58			

789 - Special Component Plan for Scheduled Castes

(43)	3640 - New India Literacy Programme (NILP)			
	O. 0.02			
	S. 107.33	..	..	..
	R. (-) 107.35			

796 - Tribal Area Sub-Plan

(44)	3640 - New India Literacy Programme (NILP)			
	O. 0.02			
	S. 57.42	..	..	..
	R. (-) 57.44			

Entire provision of ₹880.37 lakh in respect of Sl. Nos.(42) to (44) above was surrendered without assigning any reason (June 2024).

**80- General**

796 - Tribal Area Sub-Plan

(45)	3381 - Samagra Shiksha			
	O. 1,458.60	2,475.35	878.03	(-) 1,597.32
	R. 1,016.75			

**Grant No. - 10 Contd.**

Reasons for final saving of ₹1,597.32 lakh have not been communicated (June 2024).

(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**

101 - Welfare of Handicapped

(46) 0353 - Educational Facility for Handicapped

O.	441.06	495.09	495.04	(-) 0.05
R.	54.03			

Augmentation of provision by ₹54.03 lakh was made without assigning any specific reason (June 2024).

**Notes and Comments -**

**REVENUE (Charged)**

- (i) Almost the entire saving of ₹5.51 lakh (₹5.50 lakh) was surrendered during March 2024.  
(ii) Saving occurred under the following heads:-

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

**2202- General Education**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- Elementary Education**

800 - Other Expenditure

(47) 0147 - Clearance of Liabilities

O.	5.00	1.22	1.21	(-) 0.01
R.	(-) 3.78			

**02- Secondary Education**

800 - Other Expenditure

(48) 0147 - Clearance of Liabilities

O.	10.00	8.28	8.27	(-) 0.01
R.	(-) 1.72			

Anticipated saving of ₹5.50 lakh in respect of Sl. Nos.(47) and (48) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**Grant No. - 10 Contd.**

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹27,578.75 lakh, the department surrendered ₹27,578.74 lakh during March 2024.

(ii) In view of the saving of ₹27,578.75 lakh, supplementary provision of ₹3,350.00 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- General Education**

201 - Elementary Education

(49) 1192 - Repair, Renovation and Restoration

O.	500.00			
S.	1,000.00	..	..	..
R.	(-) 1,500.00			

Entire provision of ₹1,500.00 lakh was surrendered without assigning any specific reason (June 2024).

202 - Secondary Education

(50) 0182 - Construction of Buildings

O.	850.00			
S.	550.00	949.93	949.93	..
R.	(-) 450.07			

(51) 0637 - Higher Secondary Schools

O.	3,500.00	412.52	412.52	..
R.	(-) 3,087.48			

600 - General

(52) 0182 - Construction of Buildings

O.	100.00			
S.	300.00	339.75	339.75	..
R.	(-) 60.25			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**01- General Education**

201 - Elementary Education

(53) 3381 - Samagra Shiksha

O.	13,958.30	3,844.24	3,844.24	..
R.	(-) 10,114.06			

**Grant No. - 10 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

(54) 3381 - Samagra Shiksha

O. 7,421.80

3,987.17

3,987.17

..

R. (-) 3,434.63

796 - Tribal Area Sub-Plan

(55) 3381 - Samagra Shiksha

O. 11,661.90

2,879.66

2,879.66

..

R. (-) 8,782.24

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

**STATE SECTOR SCHEMES**

**State Sector**

**01- Government Residential Buildings**

106 - General Pool Accommodation

(56) 0182 - Construction of Buildings

O. 150.00

12.10

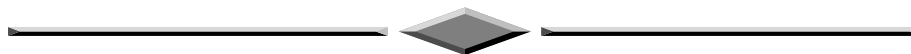
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R. (-) 137.90

Surrender of anticipated saving of ₹26,066.63 lakh in respect of Sl. Nos.(50) to (56) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).



**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**

**6425- Loans for Co-operation**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	38,02,17,72	49,28,59,95	39,76,62,03	(-)9,51,97,92
Supplementary -	11,26,42,23			
Amount surrendered during the year (March 2024)				9,49,10,34

**Charged -**

Original -	2,00	2,00	55	(-)1,45
Amount surrendered during the year (March 2024)				1,45

**CAPITAL -**

**Voted -**

Original -	8,49,57,97	10,78,25,01	8,75,25,29	(-)2,02,99,72
Supplementary -	2,28,67,04			
Amount surrendered during the year (March 2024)				2,02,99,69

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹95,197.92 lakh, the department surrendered ₹94,910.34 lakh during March 2024.
- (ii) In view of the saving of ₹95,197.92 lakh, supplementary provision of ₹1,12,642.23 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

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

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Welfare of Scheduled Castes**

**Grant No. - 11 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
277 - Education			
(1) 1274 - Sevashrams			
O. 26,118.68			
S. 1,128.00	24,473.14	24,469.59	(-) 3.55
R. (-) 2,773.54			
<b>02- Welfare of Scheduled Tribes</b>			
277 - Education			
(2) 0047 - Ashram School			
O. 6,829.77			
S. 2,343.15	6,920.02	6,919.35	(-) 0.67
R. (-) 2,252.90			
(3) 0649 - Hostels			
O. 215.79			
S. 0.53	168.90	168.88	(-) 0.02
R. (-) 47.42			
(4) 0715 - Inspection			
O. 540.34	465.73	465.67	(-) 0.06
R. (-) 74.61			
Surrender of anticipated saving of ₹5,148.47 lakh in respect of Sl. Nos.(1) to (4) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹3.55 lakh at Sl. No.(1) have not been communicated (June 2024).			
(5) 1088 - Preservation and Promotional Tribal Culture and Crafts			
O. 31.11			
S. 3.89	..	..	..
R. (-) 35.00			
Entire provision of ₹35.00 lakh was surrendered without assigning any specific reason (June 2024).			
(6) 1201 - Research-cum-Training			
O. 367.09			
S. 29.05	336.64	336.58	(-) 0.06
R. (-) 59.50			
(7) 1317 - Special Educational Infrastructure(Normal)			
O. 15,941.84			
S. 736.29	14,865.72	14,865.59	(-) 0.13
R. (-) 1,812.41			
(8) 1493 - Training Schools			
O. 47.50	37.28	35.42	(-) 1.86
R. (-) 10.22			



**Grant No. - 11 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(9)	1923 - Higher Secondary Schools (+2 Science & Commerce College)			
	O. 3,758.75			
	S. 657.85	2,975.90	2,975.83	(-) 0.07
	R. (-) 1,440.70			
(10)	3570 - Kalinga Model Residential Schools (KMRS)			
	O. 315.98			
	S. 55.36	295.81	295.78	(-) 0.03
	R. (-) 75.53			
(11)	3571 - Biju Pattanaik Adarsh Vidyalaya (BPAV)			
	O. 159.45			
	S. 22.28	155.49	155.47	(-) 0.02
	R. (-) 26.24			
<b>03- Welfare of Backward Classes</b>				
001 - Direction and Administration				
(12)	1462 - The Orissa State Commission for Backward Classes			
	O. 135.27			
	S. 17.38	130.87	130.83	(-) 0.04
	R. (-) 21.78			
<b>04- Welfare of Minorities</b>				
001 - Direction and Administration				
(13)	0014 - Collection of Fees and Fines			
	O. 199.50			
	S. 0.70	103.12	103.06	(-) 0.06
	R. (-) 97.08			
Withdrawal of provision by ₹3,543.46 lakh from Sl. Nos.(6) to (13) above was based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2024).				
277 - Education				
(14)	0649 - Hostels			
	O. 25.00	..	..	..
	R. (-) 25.00			
Specific reasons for surrender of entire provision of ₹25.00 lakh have not been furnished (June 2024).				
<b>80- General</b>				
001 - Direction and Administration				
(15)	0290 - Directorate			
	O. 177.26			
	S. 7.30	159.95	159.90	(-) 0.05
	R. (-) 24.61			

**Grant No. - 11 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

(16) 0308 - District Establishment

O.	5,245.62		
S.	560.68	4,436.47	4,434.98
R.	(-) 1,369.83		(-) 1.49

(17) 2417 - Infrastructure support for programme implementation - District level

O.	214.14	168.59	168.55
R.	(-) 45.55		(-) 0.04

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Welfare of Scheduled Castes**

277 - Education

(18) 3730 - Mukhyamantri Medhabi Chhatra Protsahan Yojana

O.	8,923.32		
S.	3,164.19	9,175.77	9,111.82
R.	(-) 2,911.74		(-) 63.95

**02- Welfare of Scheduled Tribes**

102 - Economic Development

(19) 3731 - Mukhyamantri Janajati Jeebika Mission

O.	12,000.01	9,000.00	9,000.00
R.	(-) 3,000.01		..

277 - Education

(20) 3057 - Establishment of Education Management Unit.

O.	80.90	33.29	33.28
R.	(-) 47.61		(-) 0.01

Anticipated saving of ₹7,399.35 lakh in respect of Sl. Nos.(15) to (20) above was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹65.44 lakh at Sl. Nos.(16) and (18) have not been furnished (June 2024).

**03- Welfare of Backward Classes**

800 - Other Expenditure

(21) 1462 - The Odisha State Commission for Backward Classes

O.	2,101.30	..	..
R.	(-) 2,101.30		..

(22) 1974 - Implementation of Income Generating Schemes for OBCs

O.	135.00	..	..
R.	(-) 135.00		..

**04- Welfare of Minorities**

**Grant No. - 11 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
190 - Assistance to Public Sector and Other Undertakings			
(23) 0668 - Implementation of Economic Development Schemes for Minorities			
O. 45.00	..	..	..
R. (-) 45.00			
277 - Education			
(24) 3730 - Mukhyamantri Medhabi Chhatra Protsahan Yojana			
O. 0.02			
S. 675.00	..	..	..
R. (-) 675.02			
Entire provision of ₹2,956.32 lakh in respect of Sl. Nos.(21) to (24) above was surrendered without assigning any specific reason (June 2024).			
800 - Other Expenditure			
(25) 0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges			
O. 352.71			
S. 1,800.00	1,850.00	1,850.00	..
R. (-) 302.71			
<b>80- General</b>			
800 - Other Expenditure			
(26) 3084 - Operationalisation of Urban Hostel Complexes			
O. 368.60	193.00	193.00	..
R. (-) 175.60			
<b>PROGRAMME EXPENDITURE</b>			
<b>STATE SECTOR SCHEMES</b>	<b>District Sector</b>		
<b>02- Welfare of Scheduled Tribes</b>			
796 - Tribal Area Sub-Plan			
(27) 3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)			
O. 9,000.00			
S. 550.00	5,550.00	5,550.00	..
R. (-) 4,000.00			
<b>03- Welfare of Backward Classes</b>			
277 - Education			
(28) 3614 - Establishment Expenses for Post-matric hostels for OBC students			
O. 2,225.00	1,853.37	1,853.37	..
R. (-) 371.63			

**Grant No. - 11 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

Anticipated saving of ₹4,849.94 lakh in respect of Sl. Nos.(25) to (28) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**04- Welfare of Minorities**

800 - Other Expenditure

(29) 3768 - Minority Marriage Assistance

S.	1,500.00	..	..	..
R.	(-) 1,500.00			

Entire provision of ₹1,500.00 lakh was surrendered without assigning any specific reason (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**District Sector**

**02- Welfare of Scheduled Tribes**

794 - Special Central Assistance for Tribal Sub-Plan

(30) 0222 - Creation of infrastructure in Tribal Sub-Plan Area under  
1st Proviso of Art. 275(1) of the Constitution of India

O.	14,000.00	6,870.56	6,870.56	..
R.	(-) 7,129.44			

Specific reasons for surrender of provision by ₹7,129.44 lakh have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**01- Welfare of Scheduled Castes**

277 - Education

(31) 3548 - Scheme for the Development of SCs  
(Pre-Matric Scholarship)

O.	6,412.00	737.10	737.10	..
R.	(-) 5,674.90			

Out of the anticipated saving of ₹5,674.90 lakh, ₹3,840.40 lakh was surrendered due to non-receipt of Central Share.

Reasons for balance saving of ₹1,834.50 lakh have not been furnished (June 2024).

(32) 3549 - Scheme for the Development of SCs  
(Post-Matric Scholarship)

O.	14,958.27	8,557.45	8,557.45	..
R.	(-) 6,400.82			

Specific reasons for surrender of provision by ₹6,400.82 lakh have not been intimated (June 2024).

**Grant No. - 11 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>(₹ in lakh)</b>			
(33) 3550 - Pre-Matric Scholarship to children of those engaged in occupation of cleaning and prone to health hazards			
O. 10.85	..	..	..
R. (-) 10.85			
Reasons for surrender of entire provision of ₹10.85 lakh have not been received (June 2024).			
793 - Special Central Assistance for Scheduled Castes Component Plan			
(34) 0671 - Implementation of Income Generating Scheme			
O. 5,286.05	..	..	..
R. (-) 5,286.05			
Entire provision of ₹5,286.05 lakh was surrendered due to non-receipt of Central Assistance.			
<b>02- Welfare of Scheduled Tribes</b>			
277 - Education			
(35) 1201 - Research-cum-Training			
O. 1,052.63	600.00	600.00	..
R. (-) 452.63			
Surrender of provision by ₹452.63 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2024).			
(36) 3551 - Umbrella scheme for education of ST students (pre-matric scholarship)			
O. 8,856.51	..	..	..
R. (-) 8,856.51			
Surrender of entire provision of ₹8,856.51 lakh was attributed to non-receipt of Central Assistance.			
(37) 3552 - Umbrella scheme for education of ST students (Post-matric scholarship)			
O. 27,740.63			
S. 7,323.31	24,616.51	24,616.50	(-) 0.01
R. (-) 10,447.43			
<b>03- Welfare of Backward Classes</b>			
277 - Education			
(38) 3649 - Pre-Matric Scholarship for OBC, EBC and DNT students			
O. 2,528.34	799.72	799.72	..
R. (-) 1,728.62			
(39) 3650 - Post-Matric Scholarship for OBC, EBC and DNT students			
O. 5,658.34	4,176.80	4,176.80	..
R. (-) 1,481.54			
<b>PROGRAMME EXPENDITURE</b>			

**Grant No. - 11 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
<b>CENTRALLY SPONSORED SCHEMES</b>		<b>District Sector</b>	
<b>02- Welfare of Scheduled Tribes</b>			
794 - Special Central Assistance for Tribal Sub-Plan			
(40) 3642 - Pradhan Mantri Adi Adarsh Grama Yojana(PMAAGY)			
O. 12,000.01	3,044.43	3,044.42	(-) 0.01
R. (-) 8,955.58			
(41) 3743 - Administrative Costs to States			
S. 375.01	87.00	87.00	..
R. (-) 288.01			
Reduction of provision by ₹22,901.18 lakh in respect of Sl. Nos.(37) to (41) above was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2024).			
796 - Tribal Area Sub-Plan			
(42) 3612 - Development of PVTGs			
O. 3,580.01	..	..	..
R. (-) 3,580.01			
Entire provision of ₹3,580.01 lakh was surrendered due to non-receipt of Central Assistance.			
<b>2251- Secretariat-Social Services</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT,OPERATIONS AND</b>			
<b>MAINTENANCE EXPENDITURE</b>			
090 - Secretariat			
(43) 1256 - Scheduled Tribes and Scheduled Castes Development Department			
O. 1,690.76			
S. 180.10	1,601.44	1,600.78	(-) 0.66
R. (-) 269.42			
092 - Other Offices			
(44) 3288 - Special Development Council in Tribal Dominated Districts			
O. 160.02			
S. 295.08	299.44	297.30	(-) 2.14
R. (-) 155.66			
(45) 3289 - State Level Advisory Unit for Special Development Councils			
O. 113.31			
S. 22.57	54.95	54.93	(-) 0.02
R. (-) 80.93			

**Grant No. - 11 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

090 - Secretariat

(46) 0372 - Enforcement of PCR Act

O.	10,088.50			
S.	5,265.75	10,154.90	10,154.89	(-) 0.01
R.	(-) 5,199.35			

Anticipated saving of ₹5,705.36 lakh from Sl. Nos.(43) to (46) above was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.14 lakh at Sl. No.(44) have not been communicated (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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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**

**02- Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

(47) 1884 - Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP) and Development of value Chain for MFP in the State

O.	0.01	3,000.00	3,000.00	..
R.	2,999.99			

800 - Other Expenditure

(48) 0708 - Information, Education and Communication

O.	1,100.00	2,439.32	2,435.72	(-) 3.60
R.	1,339.32			

Additional provision of ₹4,339.31 lakh at Sl. Nos.(47) and (48) above was made without assigning any reason (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

- Entire available saving of ₹1.45 lakh was surrendered during March 2024.
- Saving occurred under the following head:-

**Grant No. - 11 Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(49) 1256 - Scheduled Tribes and Scheduled Castes

Development Department

O.	2.00	0.55	0.55	..
R.	(-) 1.45			

Specific reasons for surrender of ₹1.45 lakh have not been intimated (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹20,299.72 lakh, the department surrendered ₹20,299.69 lakh during March 2024.

(ii) In view of the saving of ₹20,299.72 lakh, supplementary provision of ₹22,867.04 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES** **State Sector**

**01- Welfare of Scheduled Castes**

102 - Economic Development

(50) 3689 - Development Action Plan of Scheduled Castes

( DAPSC- AJAY)

O.	10,000.00	..	..	..
R.	(-) 10,000.00			

Entire provision of ₹10,000.00 lakh was surrendered without assigning any specific reason (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES** **State Sector**

**01- Welfare of Scheduled Castes**

102 - Economic Development

(51) 2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)

O.	21,420.00	8,765.06	8,765.06	..
R.	(-) 12,654.94			



**Grant No. - 11 Contd.**

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

277 - Education

(52) 0649 - Hostels

O.	1,248.01	451.61	451.61	..
R.	(-) 796.40			

**03- Welfare of Backward Classes**

277 - Education

(53) 0649 - Hostels

O.	239.81			
S.	876.00	227.70	227.69	(-) 0.01
R.	(-) 888.11			

Anticipated saving of ₹14,339.45 lakh from Sl. Nos.(51) to (53) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**04- Welfare of Minorities**

102 - Economic Development

(54) 3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .

O.	500.00	..	..	..
R.	(-) 500.00			

Reasons for surrender of entire provision of ₹500.00 lakh have not been communicated (June 2024).

(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)

**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**

800 - Other Expenditure

(55) 0182 - Construction of Buildings

O.	0.01			
S.	370.00	370.00	740.01	(+) 370.01
R.	(-) 0.01			

**Grant No. - 11 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Welfare of Scheduled Tribes**

277 - Education

(56) 0649 - Hostels

O.	15,000.00
S.	8,030.00
R.	2,306.21

25,336.21

25,336.20

(-) 0.01

**03- Welfare of Backward Classes**

277 - Education

(57) 0649 - Hostels

O.	2,000.00
S.	1,000.00
R.	1,497.86

4,497.86

4,497.85

(-) 0.01

Augmentation of provision by ₹3,804.07 lakh from Sl. Nos.(55) to (57) above was made without assigning any reason (June 2024).

Reasons for final excess of ₹370.01 lakh at Sl. No.(55) have not been intimated (June 2024).

**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in thousand)

**REVENUE -**

**Voted -**

Original -	1,23,19,40,20	1,34,61,25,21	1,25,18,89,67	(-)9,42,35,54
Supplementary -	11,41,85,01			
Amount surrendered during the year (March 2024)				7,41,52,98

**Charged -**

Original -	2,72,50	2,72,50	2,08,54	(-)63,96
Amount surrendered during the year (March 2024)				63,95

**CAPITAL -**

**Voted -**

Original -	34,34,40,58	36,19,74,05	35,00,30,84	(-)1,19,43,21
Supplementary -	1,85,33,47			
Amount surrendered during the year (March 2024)				1,19,43,14

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹94,235.54 lakh, the department surrendered ₹74,152.98 lakh only during March 2024.
- (ii) In view of the saving of ₹94,235.54 lakh, supplementary provision of ₹1,14,185.01 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2210- Medical and Public Health**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Urban Health Services-Allopathy**

001 - Direction and Administration

(1) 0308 - District Establishment

O.	1,913.02			
S.	1.00	1,660.83	1,660.55	(-) 0.28
R.	(-) 253.19			

**Grant No. - 12 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
(2)	0618 - Head Quarters Organisation			
	O. 2,639.82			
	S. 48.73	2,120.84	2,120.61	(-) 0.23
	R. (-) 567.71			
	110 - Hospitals and Dispensaries			
(3)	0106 - Capital Hospital, Bhubaneswar			
	O. 5,426.08			
	S. 249.41	4,708.27	4,705.80	(-) 2.47
	R. (-) 967.22			
(4)	0725 - Institute of Paediatrics, Cuttack			
	O. 3,778.07			
	S. 81.88	2,967.28	2,967.09	(-) 0.19
	R. (-) 892.67			
(5)	0886 - Maternity and Child Welfare Centres			
	O. 1,227.83	1,014.16	1,011.62	(-) 2.54
	R. (-) 213.67			
(6)	0889 - Medical College Hospital, Burla			
	O. 9,314.55			
	S. 290.15	8,599.47	8,598.77	(-) 0.70
	R. (-) 1,005.23			
(7)	3176 - Medical College Hospital, Puri			
	O. 149.59			
	S. 170.42	283.50	283.42	(-) 0.08
	R. (-) 36.51			
Reduction of provision by ₹3,936.20 lakh from Sl. Nos. (1) to (7) above was attributed mainly to vacancy of posts, transfer of staff, retirement, regularisation of contractual staff, non-fixation of pay, non-engagement of Super Specialist Doctors, less occupancy of bed, self-dieting by the patients, less consumption of electricity, non-submission of bills and delay in finalisation of tender.				
Reasons for final saving of ₹5.01 lakh at Sl. Nos.(3) and (5) have not been furnished (June 2024).				
(8)	3184 - Medical College Hospital, Bolangir			
	O. 1,543.68			
	S. 476.76	1,364.58	1,363.16	(-) 1.42
	R. (-) 655.86			
Specific reasons for withdrawal of provision by ₹655.86 lakh as well as reasons for final saving of ₹1.42 lakh have not been intimated (June 2024).				
(9)	3760 - Medical College & Hospital			
	S. 302.27	193.79	193.76	(-) 0.03
	R. (-) 108.48			

**Grant No. - 12 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
<b>03- Rural Health Services-Allopathy</b>				
103 - Primary Health Centres				
(10)	1092 - Primary Health Centre			
	O. 94,089.71			
	S. 17,581.73	1,05,950.70	98,451.01	(-) 7,499.69
	R. (-) 5,720.74			
(11)	1093 - Primary Health Centre - ADAPT(Area Development Approach for Poverty Termination)			
	O. 398.42			
	S. 0.66	265.04	263.52	(-) 1.52
	R. (-) 134.04			
<b>05- Medical Education, Training and Research</b>				
105 - Allopathy				
(12)	0253 - Dental College, Cuttack			
	O. 2,297.63			
	S. 220.74	2,257.77	2,257.51	(-) 0.26
	R. (-) 260.60			
(13)	0891 - Medical College, Berhampur			
	O. 12,140.88			
	S. 824.39	11,005.60	10,989.19	(-) 16.41
	R. (-) 1,959.67			
Curtailment of provision by ₹8,183.53 lakh from Sl. Nos.(9) to (13) above was stated mainly to be due to non-filling up of vacant posts, non-fixation of pay, retirement of staff, regularisation of contractual posts, non-submission of bills and non-functioning of Medical Hospitals and Colleges.				
Reasons for final saving of ₹7,517.62 lakh at Sl. Nos.(10), (11) and (13) have not been intimated (June 2024).				
(14)	0893 - Medical College, Cuttack			
	O. 19,384.38			
	S. 1,951.28	18,690.84	18,685.18	(-) 5.66
	R. (-) 2,644.82			
(15)	1488 - Training of Para Medical Personnel			
	O. 1,834.52			
	S. 0.87	1,524.16	1,524.08	(-) 0.08
	R. (-) 311.23			

The department has not intimated specific reasons for withdrawal of provision by ₹2,956.05 lakh at Sl. Nos.(14) and (15) as well as final saving of ₹5.66 lakh at Sl. No.(14) above (June 2024).

**Grant No. - 12 Contd.**

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

(16)	3181 - Medical College, Baripada			
	O. 3,749.84			
	S. 856.99	3,821.10	3,820.34	(-) 0.76
	R. (-) 785.73			
(17)	3183 - Medical College, Balasore			
	O. 3,718.64			
	S. 762.01	3,746.93	3,746.37	(-) 0.56
	R. (-) 733.72			
(18)	3185 - Medical College, Bolangir			
	O. 4,129.52			
	S. 925.44	4,534.58	4,532.48	(-) 2.10
	R. (-) 520.38			
(19)	3576 - Post Graduate Institute of Medical Education & Research and Capital Hospital, Bhubaneswar			
	O. 2,102.35			
	S. 237.30	1,615.41	1,613.67	(-) 1.74
	R. (-) 724.24			

Anticipated saving of ₹2,764.07 lakh from Sl. Nos.(16) to (19) above was assigned to vacancy of posts, delay in admission of student and non-submission of bills.

Reasons for final saving of ₹3.84 lakh at Sl. Nos.(18) and (19) have not been furnished (June 2024).

(20)	3795 - Medical College			
	S. 2,685.67	1,910.29	1,910.24	(-) 0.05
	R. (-) 775.38			

800 - Other Expenditure

(21)	2387 - Grants-in-Aid to Health Institutions			
	O. 311.29	217.91	217.90	(-) 0.01
	R. (-) 93.38			

Withdrawal of provision by ₹868.76 lakh at Sl. Nos.(20) and (21) above was based on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2024).

**06- Public Health**

001 - Direction and Administration

(22) 0308 - District Establishment

	O. 14,137.77			
	S. 573.56	13,017.61	13,014.91	(-) 2.70
	R. (-) 1,693.72			

**Grant No. - 12 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

101 - Prevention and Control of Diseases

(23) 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control

O.	732.26	396.62	396.56	(-) 0.06
R.	(-) 335.64			

(24) 2791 - National Vector Borne Disease Control Programme

O.	14,157.09			
S.	1,349.69	13,837.56	13,834.22	(-) 3.34
R.	(-) 1,669.22			

Curtailment of provision to the tune of ₹3,698.58 lakh from Sl. Nos.(22) to (24) above was stated to be due to non-filling up of vacant posts, transfer and retirement of staff, regularisation of contractual posts and non-fixation of pay.

Reasons for final saving of ₹6.04 lakh at Sl. Nos.(22) and (24) have not been received (June 2024).

104 - Drug Control

(25) 0307 - District Drugs Control Organisation

O.	1,681.42	1,296.86	1,296.79	(-) 0.07
R.	(-) 384.56			

(26) 0622 - Headquarters Drug Control Organisation

O.	597.06	506.62	506.55	(-) 0.07
R.	(-) 90.44			

Reduction of provision by ₹475.00 lakh at Sl. Nos.(25) and (26) above was stated to be based on actual requirement.

Specific reasons for such less requirement remained unexplained (June 2024).

107 - Public Health Laboratories

(27) 1125 - Public Health Laboratory

O.	270.77	232.85	232.80	(-) 0.05
R.	(-) 37.92			

**80- General**

004 - Health Statistics and Evaluation

(28) 1364 - State Vital Statistics

O.	1,373.78			
S.	3.90	769.24	768.81	(-) 0.43
R.	(-) 608.44			

Surrender of provision by ₹646.36 lakh at Sl. Nos.(27) and (28) above was partly (₹156.13 lakh) attributed to transfer of staff, non-fixation of pay, non-submission of bills and non-receipt of sanction order for procurement of items.

Reasons for balance saving of ₹490.23 lakh have not been received (June 2024).

**Grant No. - 12 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Urban Health Services-Allopathy			
001 - Direction and Administration			
(29) 0618 - Head Quarters Organisation			
O. 8,447.02			
S. 150.00	5,448.62	5,448.62	..
R. (-) 3,148.40			
(30) 3384 - Biju Swasthya Kalyana Yojana			
O. 2,38,000.00	1,45,200.00	1,45,200.00	..
R. (-) 92,800.00			
110 - Hospitals and Dispensaries			
(31) 0725 - Institute of Paediatrics, Cuttack			
O. 150.89	110.55	110.52	(-) 0.03
R. (-) 40.34			
Reasons for withdrawal of provision by ₹95,988.74 lakh from Sl. Nos.(29) to (31) above remained unexplained (June 2024).			
(32) 0888 - Medical College Hospital, Berhampur			
O. 431.82			
S. 100.00	325.80	325.79	(-) 0.01
R. (-) 206.02			
(33) 0889 - Medical College Hospital, Burla			
O. 586.76			
S. 100.00	395.08	395.06	(-) 0.02
R. (-) 291.68			
(34) 0890 - Medical College Hospital, Cuttack			
O. 1,083.61			
S. 100.00	981.87	981.86	(-) 0.01
R. (-) 201.74			
Out of the anticipated saving of ₹699.44 lakh from Sl. Nos.(32) to (34) above, ₹308.03 lakh was stated to be due to non-engagement Super Specialist Doctors.			
Reasons for balance saving of ₹391.41 lakh have not been communicated (June 2024).			
(35) 1016 - Other Hospitals			
O. 500.01	246.41	246.41	..
R. (-) 253.60			
(36) 3180 - Medical College Hospital, Baripada			
O. 350.01	267.70	267.69	(-) 0.01
R. (-) 82.31			



**Grant No. - 12 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(37) 3760 - Medical College & Hospital			
S. 20.03	..	..	..
R. (-) 20.03			
Reasons for reduction of provision by ₹335.91 lakh at Sl. Nos.(35) and (36) and withdrawal of entire provision of ₹20.03 lakh at Sl. No.(37) above have not been communicated (June 2024).			
200 - Other Health Schemes			
(38) 1447 - T.B. Control Programme			
O. 80.01	48.49	48.49	..
R. (-) 31.52			
Withdrawal of provision by ₹31.52 lakh was assigned to less bed occupancy by indoor patient and self-dieting by patient.			
789 - Special Component Plan for Scheduled Castes			
(39) 1016 - Other Hospitals			
O. 300.00	149.37	149.37	..
R. (-) 150.63			
Reasons for curtailment of provision by ₹150.63 lakh have not been furnished (June 2024).			
(40) 1447 - T.B. Control Programme			
O. 25.28	6.08	6.08	..
R. (-) 19.20			
Anticipated saving of ₹19.20 lakh was stated to be due to less occupancy of bed by indoor patients and self-dieting by the patients.			
796 - Tribal Area Sub-Plan			
(41) 1016 - Other Hospitals			
O. 300.00	165.93	165.92	(-) 0.01
R. (-) 134.07			
Reasons for withdrawal of provision by ₹134.07 lakh have not been given (June 2024).			
(42) 1447 - T.B. Control Programme			
O. 32.20	11.05	11.05	..
R. (-) 21.15			
<b>03- Rural Health Services-Allopathy</b>			
103 - Primary Health Centres			
(43) 1092 - Primary Health Centre			
O. 700.02	515.17	515.17	..
R. (-) 184.85			
110 - Hospitals and Dispensaries			
(44) 1016 - Other Hospitals			
O. 90.53	20.28	20.28	..
R. (-) 70.25			

**Grant No. - 12 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
789 - Special Component Plan for Scheduled Castes				
(45)	1016 - Other Hospitals			
	O. 33.04	2.11	2.10	(-) 0.01
	R. (-) 30.93			
Surrender/diversion of provision by ₹307.18 lakh from Sl. Nos.(42) to (45) above was attributed to less occupancy of bed by indoor patients and self-dieting by the patients.				
(46)	1092 - Primary Health Centre			
	O. 700.01	333.15	333.14	(-) 0.01
	R. (-) 366.86			
Withdrawal of provision by ₹366.86 lakh was partly (201.85 lakh) stated to be due to less bed occupancy and self-dieting by the patients.				
Specific reasons for balance saving of ₹165.01 lakh have not been furnished (June 2024).				
796 - Tribal Area Sub-Plan				
(47)	1016 - Other Hospitals			
	O. 39.44	2.93	2.92	(-) 0.01
	R. (-) 36.51			
(48)	1092 - Primary Health Centre			
	O. 180.01	61.29	61.28	(-) 0.01
	R. (-) 118.72			
800 - Other Expenditure				
(49)	0898 - Medical Institution of Umerkote Zone			
	O. 120.81	37.56	37.56	..
	R. (-) 83.25			
Curtailement of provision by ₹238.48 lakh from Sl. Nos.(47) to (49) above was attributed to less occupancy of bed by indoor patients and self-dieting by the patients.				
<b>05- Medical Education, Training and Research</b>				
102 - Homeopathy				
(50)	0348 - Education			
	O. 15.05	3.89	3.88	(-) 0.01
	R. (-) 11.16			
Anticipated saving of ₹11.16 lakh was based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2024).				
105 - Allopathy				
(51)	2099 - Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)			
	O. 1,048.85	834.37	834.37	..
	R. (-) 214.48			

**Grant No. - 12 Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>		
(52)	2568 - Renal Transplant Unit			
	O. 21.76	11.17	11.14	(-) 0.03
	R. (-) 10.59			
(53)	2569 - ANM & GNM Schools			
	O. 1,180.79	720.12	720.06	(-) 0.06
	R. (-) 460.67			
(54)	2942 - Liver Transplant Unit			
	O. 50.00	22.50	22.50	..
	R. (-) 27.50			
(55)	3120 - De-addiction Centres in Medical Colleges			
	O. 1,000.00	..	..	..
	R. (-) 1,000.00			
(56)	3384 - Biju Swasthya Kalyana Yojana			
	O. 10,325.00	8,256.25	8,256.25	..
	R. (-) 2,068.75			
(57)	3385 - Jeevana Upahara			
	O. 120.00	..	..	..
	R. (-) 120.00			
(58)	3584 - Odisha University of Health Sciences			
	O. 4,000.00	550.00	550.00	..
	R. (-) 3,450.00			

Reduction of provision by ₹6,231.99 lakh from Sl. Nos.(51) to (54), (56), (58) and surrender of entire provision of ₹1,120.00 lakh at Sl. Nos(55) and (57) above remained unexplained (June 2024).

**06- Public Health**

101 - Prevention and Control of Diseases

(59)	0816 - Leprosy			
	O. 40.13	28.37	28.36	(-) 0.01
	R. (-) 11.76			

Withdrawal of provision by ₹11.76 lakh was made stating to be due to less occupancy of bed by indoor patients.

(60)	3121 - Malaria Control Programme			
	O. 820.00	615.00	615.00	..
	R. (-) 205.00			
(61)	3261 - Mukhya Mantri Swasthya Seva Mission			
	O. 15,100.00	..	..	..
	R. (-) 15,100.00			

**Grant No. - 12 Contd.**

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

(62)	3313 - NIRMAL			
	O. 38,741.60	17,124.44	17,124.43	(-) 0.01
	R. (-) 21,617.16			

Reasons for anticipated saving of ₹21,822.16 lakh at Sl. Nos.(60) and (62) and surrender of entire provision of ₹15,100.00 lakh at Sl. No.(61) above have not been communicated (June 2024).

(63)	3314 - Sports, Medicine & Rehabilitation Centre			
	O. 100.00	75.00	75.00	..
	R. (-) 25.00			

Specific reasons for reduction of provision by ₹25.00 lakh have not been intimated (June 2024).

(64)	3316 - Sickle Cell and Thalassemia			
	O. 572.10	348.98	348.98	..
	R. (-) 223.12			

(65)	3384 - Biju Swasthya Kalyana Yojana			
	O. 53,437.24			
	S. 9,107.09	49,192.66	41,596.14	(-) 7,596.52
	R. (-) 13,351.67			

(66)	3432 - Awards to Health Professionals/Institute			
	O. 500.00	14.25	14.25	..
	R. (-) 485.75			

789 - Special Component Plan for Scheduled Castes

(67)	3313 - NIRMAL			
	O. 10,976.79	5,524.52	5,524.52	..
	R. (-) 5,452.27			

Surrender of provision by ₹19,512.81 lakh from Sl. Nos.(64) to (67) above was made without assigning any reason.

Reasons for final saving of ₹7,596.52 lakh at Sl. No.(65) have not been communicated (June 2024).

796 - Tribal Area Sub-Plan

(68)	3313 - NIRMAL			
	O. 14,850.93	5,140.06	5,140.05	(-) 0.01
	R. (-) 9,710.87			

Curtailment of provision by ₹9,710.87 lakh was made due to non-receipt of utilisation certificate.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Urban Health Services-Allopathy**

789 - Special Component Plan for Scheduled Castes

**Grant No. - 12 Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
			<b>(₹ in lakh)</b>	
(69)	1016 - Other Hospitals			
	O. 487.07	429.04	429.03	(-) 0.01
	R. (-) 58.03			
	Specific reasons for reduction of provision by ₹58.03 lakh have not been intimated (June 2024).			
(70)	3384 - Biju Swasthya Kalyana Yojana			
	O. 5,315.37	4,744.57	4,744.57	..
	R. (-) 570.80			
	Withdrawal of provision by ₹570.80 lakh was stated to be mainly due to non-completion of formalities for the sanction.			
	<b>02- Urban Health Services-Other Systems of medicine</b>			
	101 - Ayurveda			
(71)	0646 - Hospital and Dispensaries			
	O. 16.00	3.32	3.32	..
	R. (-) 12.68			
	Reduction of provision by ₹12.68 lakh was made mainly due to cancellation of tender for procurement.			
	<b>04- Rural Health Services-Other Systems of medicine</b>			
	101 - Ayurveda			
(72)	0646 - Hospitals and Dispensaries			
	O. 614.00	474.72	474.71	(-) 0.01
	R. (-) 139.28			
	Surrender of provision by ₹139.28 lakh was made without assigning any reason (June 2024).			
	102 - Homeopathy			
(73)	0646 - Hospitals and Dispensaries			
	O. 112.00	64.10	64.10	..
	R. (-) 47.90			
	Specific reasons for anticipated saving of ₹47.90 lakh have not been furnished (June 2024).			
	<b>05- Medical Education, Training and Research</b>			
	105 - Allopathy			
(74)	3384 - Biju Swasthya Kalyana Yojana			
	O. 12,000.00	9,770.84	9,770.83	(-) 0.01
	R. (-) 2,229.16			
	789 - Special Component Plan for Scheduled Castes			
(75)	3384 - Biju Swasthya Kalyana Yojana			
	O. 3,400.00	2,707.99	2,707.98	(-) 0.01
	R. (-) 692.01			

**Grant No. - 12 Contd.**

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

796 - Tribal Area Sub-Plan

(76) 3384 - Biju Swasthya Kalyana Yojana

O.	4,600.00	3,650.11	3,650.11	..
R.	(-) 949.89			

Curtailment of provision by ₹3,871.06 lakh From Sl. Nos.(74) to (76) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**06- Public Health**

101 - Prevention and Control of Diseases

(77) 1010 - Other Epidemic Diseases

O.	35.40	..	..	..
R.	(-) 35.40			

789 - Special Component Plan for Scheduled Castes

(78) 1010 - Other Epidemic Diseases

O.	10.80	..	..	..
R.	(-) 10.80			

796 - Tribal Area Sub-Plan

(79) 1010 - Other Epidemic Diseases

O.	13.80	..	..	..
R.	(-) 13.80			

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**District Sector**

**06- Public Health**

101 - Prevention and Control of Diseases

(80) 0957 - National Malaria Eradication Programme

O.	0.01			
S.	794.00	486.35	486.35	..
R.	(-) 307.66			

Surrender of entire provision of ₹60.00 lakh from Sl. Nos.(77) to (79) and withdrawal of provision by ₹307.66 lakh at Sl. No.(80) above was due to non-receipt of sanction order from the Government of India.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Urban Health Services-Other Systems of medicine**

001 - Direction and Administration

(81) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	800.00	..	..	..
R.	(-) 800.00			

**Grant No. - 12 Contd.**

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

789 - Special Component Plan for Scheduled Castes

(82) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	500.00	..	..	..
R.	(-) 500.00			

Entire provision of ₹1,300.00 lakh at Sl. Nos. (81) and (82) above was surrendered without assigning any reason (June 2024).

796 - Tribal Area Sub-Plan

(83) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	700.00	..	..	..
R.	(-) 700.00			

Withdrawal of entire provision of ₹700.00 lakh was due to non-receipt of Central Share.

**03- Rural Health Services-Allopathy**

796 - Tribal Area Sub-Plan

(84) 3585 - PM-Ayushman Bharat Health Care Infrastructure Mission

O.	7,879.20	5,207.43	5,207.42	(-) 0.01
R.	(-) 2,671.77			

Reasons for anticipated saving of ₹2,671.77 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**03- Rural Health Services-Allopathy**

796 - Tribal Area Sub-Plan

(85) 2943 - National Health Mission

O.	43,944.79			
S.	8,256.44	33,534.98	33,534.97	(-) 0.01
R.	(-) 18,666.25			

Reduction of provision by ₹18,666.25 lakh was made due to non-receipt of sanction order from Government of India.

**2211- Family Welfare**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

101 - Rural Family Welfare Services

(86) 1068 - Post Partum Centres

O.	2,586.54			
S.	222.12	2,308.60	2,306.87	(-) 1.73
R.	(-) 500.06			

102 - Urban Family Welfare Services

**Grant No. - 12 Contd.**

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

(87)	1068 - Post Partum Centres			
	O.	1,129.46		
	S.	144.57	1,118.11	1,116.64
	R.	(-) 155.92		(-) 1.47

104 - Transport

(88)	1347 - State Health Transport Organisation			
	O.	135.09		
	S.	4.00	103.70	103.65
	R.	(-) 35.39		(-) 0.05

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

001 - Direction and Administration

(89)	1344 - State Family Welfare Bureau			
	O.	250.50	215.70	215.63
	R.	(-) 34.80		(-) 0.07

Curtailment of provision by ₹726.17 lakh from Sl. Nos.(86) to (89) above was stated to be mainly due to retirement of staff, regularisation of contractual staff and less use of electricity.

Reasons for final saving of ₹3.20 lakh at Sl. Nos.(86) and (87) have not been received (June 2024).

(90)	1351 - State Institute of Health and Family Welfare			
	O.	786.98		
	S.	0.02	582.19	582.14
	R.	(-) 204.81		(-) 0.05
(91)	3211 - Family Planning Indemnity Scheme			
	O.	450.00	112.50	112.50
	R.	(-) 337.50		..

Specific reasons for anticipated saving of ₹542.31 lakh at Sl. Nos.(90) and (91) above have not been furnished (June 2024).

101 - Rural Family Welfare Services

(92)	1937 - Multipurpose Training of Doctors and Para -Medical Staff			
	O.	122.00	69.72	69.72
	R.	(-) 52.28		..

Reduction of provision by ₹52.28 lakh was mainly due to non-conduct of training programme.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

001 - Direction and Administration

(93)	0316 - District Family Welfare Bureau			
	O.	759.25	645.43	644.41
	R.	(-) 113.82		(-) 1.02



**Grant No. - 12 Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>		
(94)	1351 - State Institute of Health and Family Welfare			
	O. 363.23			
	S. 0.01	260.44	260.39	(-) 0.05
	R. (-) 102.80			
	003 - Training			
(95)	1173 - Regional Health and Family Welfare Training Centres			
	O. 53.15	33.60	33.56	(-) 0.04
	R. (-) 19.55			
	101 - Rural Family Welfare Services			
(96)	1227 - Rural Family Welfare Sub-Centre			
	O. 32,506.86			
	S. 2,673.32	28,843.57	28,833.68	(-) 9.89
	R. (-) 6,336.61			
	102 - Urban Family Welfare Services			
(97)	1207 - Revamping of Urban Slum			
	O. 309.87	268.02	267.98	(-) 0.04
	R. (-) 41.85			
(98)	1519 - Urban Family Welfare Centre			
	O. 230.89	179.21	179.16	(-) 0.05
	R. (-) 51.68			
	796 - Tribal Area Sub-Plan			
(99)	0316 - District Family Welfare Bureau			
	O. 442.56	341.21	341.17	(-) 0.04
	R. (-) 101.35			
(100)	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service			
	O. 22,228.74			
	S. 1,780.73	19,797.95	19,788.65	(-) 9.30
	R. (-) 4,211.52			
(101)	1351 - State Institute of Health and Family Welfare			
	O. 178.41	139.20	139.18	(-) 0.02
	R. (-) 39.21			
(102)	1487 - Training of Nurses, Midwives and Lady Health Visitors			
	O. 527.13	416.90	414.54	(-) 2.36
	R. (-) 110.23			
(103)	1520 - Urban Family Welfare Service - Revamping			
	O. 198.40	149.26	149.24	(-) 0.02
	R. (-) 49.14			

**Grant No. - 12 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Curtailment of provision by ₹11,177.76 lakh from Sl. Nos.(93) to (103) above was mainly attributed to vacant posts, retirement/transfer/leave of staff, non-submission of TA bills and non-drawal of pay fixation arrears.

Reasons for final saving of ₹22.57 lakh at Sl. Nos.(93), (96), (100) and (102) above have not been furnished (June 2024).

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(104) 0630 - Health and Family Welfare Department

O.	1,970.26			
S.	158.23	1,643.85	1,643.76	(-) 0.09
R.	(-) 484.64			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

090 - Secretariat

(105) 0630 - Health and Family Welfare Department

O.	75.00			
S.	49.90	67.15	67.15	..
R.	(-) 57.75			

Withdrawal of provision by ₹542.39 lakh at Sl. Nos.(104) and (105) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024)

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2210- Medical and Public Health**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Urban Health Services-Allopathy**

110 - Hospitals and Dispensaries

(106) 3178 - Medical College Hospital Koraput

O.	148.51	169.03	169.02	(-) 0.01
R.	20.52			

789 - Special Component Plan for Scheduled Castes

**Grant No. - 12 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
(107)	0618 - Headquarters Organisation			
	O. 147.51			
	S. 0.01	1,427.50	1,427.50	..
	R. 1,279.98			
(108)	3384 - Biju Swasthya Kalyana Yojana			
	O. 4,258.15			
	S. 380.11	60,231.46	60,231.46	..
	R. 55,593.20			
796 - Tribal Area Sub-Plan				
(109)	0618 - Headquarters Organisation			
	O. 177.51			
	S. 0.01	2,017.50	2,017.50	..
	R. 1,839.98			
(110)	3384 - Biju Swasthya Kalyana Yojana			
	O. 5,761.02			
	S. 546.41	87,384.34	87,384.34	..
	R. 81,076.91			
<b>05- Medical Education, Training and Research</b>				
105 - Allopathy				
(111)	3041 - Telemedicine			
	O. 450.00	674.93	674.93	..
	R. 224.93			
<b>06- Public Health</b>				
101 - Prevention and Control of Diseases				
(112)	0708 - Information, Education and Communication			
	O. 3,000.00	10,500.00	10,500.00	..
	R. 7,500.00			
789 - Special Component Plan for Scheduled Castes				
(113)	3316 - Sickie Cell and Thalasemia			
	S. 0.01	91.55	91.55	..
	R. 91.54			
Reasons for requirement of additional provision of ₹1,47,627.06 lakh from Sl. Nos.(106) to (113) above have not been furnished (June 2024).				
(114)	3384 - Biju Swasthya Kalyana Yojana			
	O. 3,992.17			
	S. 2,388.83	9,081.74	7,089.21	(-) 1,992.53
	R. 2,700.74			

Augmentation of provision by ₹2,700.74 lakh was made without assigning any reason. Reasons for final saving of ₹1,992.53 lakh have not been intimated (June 2024).

**Grant No. - 12 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(115) 3316 - Sickle Cell and Thalasemia

S.	0.01	131.59	131.59	..
R.	131.58			

(116) 3384 - Biju Swasthya Kalyana Yojana

O.	5,401.18			
S.	3,433.90	12,741.01	9,876.74	(-) 2,864.27
R.	3,905.93			

**80- General**

004 - Health Statistics and Evaluation

(117) 3772 - Odisha Birth & Death Registration System (OBDRS)

S.	1,200.00	1,459.13	1,459.13	..
R.	259.13			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Urban Health Services-Allopathy**

110 - Hospitals and Dispensaries

(118) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries (Appendix-F)

O.	106.69	225.46	225.45	(-) 0.01
R.	118.77			

796 - Tribal Area Sub-Plan

(119) 1016 - Other Hospitals

O.	0.01	166.86	166.85	(-) 0.01
R.	166.85			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**03- Rural Health Services-Allopathy**

789 - Special Component Plan for Scheduled Castes

(120) 3585 - PM-Ayushman Bharat Health Care Infrastructure Mission

O.	5,581.10	6,369.43	6,369.42	(-) 0.01
R.	788.33			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**03- Rural Health Services-Allopathy**

110 - Hospitals and Dispensaries

**Grant No. - 12 Contd.**

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

(121) 2943 - National Health Mission

O.	1,16,549.16		
S.	21,897.51	1,56,571.84	1,56,571.84
R.	18,125.17		..

Reasons for enhancement of provision by ₹23,495.76 lakh from Sl. Nos.(115) to (121) above and reasons for final saving of ₹2,864.27 at Sl. No.(116) remain unexplained (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

- (i) Almost the available saving of ₹63.96 lakh (₹63.95 lakh) was surrendered during March 2024.
- (ii) Substantial saving 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

(122) 0618 - Headquarters Organisation

O.	100.00	92.08	92.08	..
R.	(-) 7.92			

Reduction of provision by ₹7.92 lakh was due to non-receipt of proposals from field offices.

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

090 - Secretariat

(123) 0630 - Health and Family Welfare Department

O.	172.50	116.47	116.46	(-) 0.01
R.	(-) 56.03			

Specific reasons for surrender of provision by ₹56.03 lakh have not been communicated (June 2024).

**Grant No. - 12 Contd.**

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Against the available saving of ₹11,943.21 lakh, the department surrendered ₹11,943.14 lakh during March 2024.
- (ii) In view of the saving of ₹11,943.21 lakh, supplementary provision of ₹18,533.47 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred 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

(124) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	9,000.01	995.86	995.85	(-) 0.01
R.	(-) 8,004.15			

110 - Hospital and Dispensaries

(125) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	1,40,000.00	30,999.97	30,999.96	(-) 0.01
R.	(-) 1,09,000.03			

Reasons for anticipated saving of ₹1,17,004.18 lakh in respect of Sl. Nos.(124) and (125) above have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

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

105 - Allopathy

(126) 3037 - Human Resource in Health & Medical Education

O.	0.02			
S.	8,978.92	3,494.36	3,494.36	..
R.	(-) 5,484.58			

(127) 3660 - Strengthening of Tertiary Care Cancer Facilities under NPCDCS

O.	1,214.20	..	..	..
R.	(-) 1,214.20			

789 - Special Component Plan for Scheduled Castes

(128) 3037 - Human Resource in Health & Medical Education

O.	0.02			
S.	2,323.11	798.50	798.49	(-) 0.01
R.	(-) 1,524.63			

**Grant No. - 12 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

(129) 3660 - Strengthening of Tertiary Care Cancer Facilities under NPCDCS

O.	318.48	..	..	..
R.	(-) 318.48			

796 - Tribal Area Sub-Plan

(130) 3037 - Human Resource in Health & Medical Education

O.	0.02			
S.	3,385.46	541.49	541.48	(-) 0.01
R.	(-) 2,843.99			

(131) 3660 - Strengthening of Tertiary Care Cancer Facilities under NPCDCS

O.	457.83	..	..	..
R.	(-) 457.83			

Curtailment of provision by 9,853.20 lakh at Sl. Nos.(126), (128) and (130) and surrender of entire provision of ₹1,990.51 lakh at Sl. Nos. (127), (129) and (131) 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**

800 - Other Expenditure

(132) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	7,300.00	3,572.63	3,572.62	(-) 0.01
R.	(-) 3,727.37			

Anticipated saving of ₹3,727.37 lakh, was surrendered without assigning any specific reason (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

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

<b>Grant No. - 12 Concl.</b>
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Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES** **State Sector**

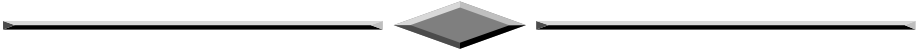
**03- Medical Education, Training and Research**

105 - Allopathy

(133) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	60,000.00	1,80,649.95	1,80,649.94	(-) 0.01
R.	1,20,649.95			

Reasons for augmentation of provision by ₹1,20,649.95 lakh have not been furnished (June 2024).





**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in thousand)

**REVENUE -**

**Voted -**

Original -	69,56,48,08	78,32,58,63	67,58,68,70	(-)10,73,89,93
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Supplementary -	8,76,10,55			
Amount surrendered during the year (March 2024)				10,55,62,74

**Charged -**

Original -	2,82,03	2,82,03	1,46,35	(-)1,35,68
Amount surrendered during the year (March 2024)				1,35,67

**CAPITAL -**

**Voted -**

Original -	9,62,95,01	11,74,51,04	10,41,51,26	(-)1,32,99,78
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Supplementary -	2,11,56,03			
Amount surrendered during the year (March 2024)				1,32,99,73

**Charged -**

Original -	1,00,00	1,00,00	3,00	(-)97,00
Amount surrendered during the year (March 2024)				97,00

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹1,07,389.93 lakh, the department surrendered ₹1,05,562.74 lakh during March 2024.

(ii) In view of the saving of ₹1,07,389.93 lakh, supplementary provision of ₹87,610.55 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in lakh)

**2015- Elections**

**Grant No. - 13 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
800 - Other Expenditure			
(1) 0173 - Conduct of Municipal Election			
O. 545.00	17.09	16.82	(-) 0.27
R. (-) 527.91			
<b>2059- Public Works</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
<b>01- Office Buildings</b>			
051 - Construction			
(2) 0919 - Minor Works Grant at the disposal of Heads of Department- (Apx-A)			
O. 26.40	11.10	11.10	..
R. (-) 15.30			
053 - Maintenance and Repairs			
(3) 1557 - Water Supply and Sanitary Installations			
O. 7,197.03	6,055.18	6,055.10	(-) 0.08
R. (-) 1,141.85			
<b>2215- Water Supply and Sanitation</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
<b>01- Water Supply</b>			
001 - Direction and Administration			
(4) 0138 - Chief Engineer, Public Health Engineering- Office Establishment			
O. 959.27	584.39	584.02	(-) 0.37
S. 0.42			
R. (-) 375.30			
(5) 0457 - Executive Establishment			
O. 3,873.13	2,948.48	2,947.90	(-) 0.58
S. 0.53			
R. (-) 925.18			
(6) 1420 - Superintending Engineer, Public Health Engineering- Establishment Charges			
O. 475.16	387.47	387.43	(-) 0.04
S. 0.11			
R. (-) 87.80			

**Grant No. - 13 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	

052 - Machinery and Equipment

(7) 1142 - Public Health Organisation

O.	1,276.89	881.04	880.95	(-) 0.09
R.	(-) 395.85			

101 - Urban Water Supply Programmes

(8) 0851 - Maintenance and Repair

O.	32,129.37	28,826.65	28,826.55	(-) 0.10
S.	5.65			
R.	(-) 3,308.37			

Surrender of provision by ₹6,777.56 lakh from Sl. Nos.(1) to (8) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Sewerage and Sanitation**

105 - Sanitation Services

(9) 3527 - GARIMA-Scheme for safety and dignity of

Core Sanitation workers

O.	3,050.00	4,550.01	..	(-) 4,550.01
S.	1,500.01			

Provision of ₹4,550.01 lakh remained unspent, unsurrendered and unexplained (June 2024).

797 - Transfers to/from Reserve Funds/Deposit Account

(10) 3522 - Fund for Protection and Welfare of Core Sanitation Workers

O.	3,050.00	1,500.00	1,500.00	..
R.	(-) 1,550.00			

Reasons for withdrawal of provision by ₹1,550.00 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Sewerage and Sanitation**

105 - Sanitation Services

(11) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	13,800.00	..	..	..
R.	(-) 13,800.00			

Entire provision of ₹13,800.00 lakh was surrendered due to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

(12) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	3,910.00	..	..	..
R.	(-) 3,910.00			

**Grant No. - 13 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
796 - Tribal Area Sub-Plan			
(13) 3221 - Swachha Bharat Mission (SBM) - Urban			
O. 5,290.00	..	..	..
R. (-) 5,290.00			
Specific reason for surrender of entire provision of ₹9,200.00 lakh in respect of Sl. Nos.(12) and (13) above have not been furnished (June 2024).			
<b>2216- Housing</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
<b>05- General Pool Accommodation</b>			
053 - Maintenance and Repairs			
(14) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)			
O. 45.56	22.85	22.85	..
R. (-) 22.71			
(15) 0941 - Maintenance and Repair of Water Supply and Sanitary Installations			
O. 8,030.45	6,807.90	6,807.28	(-) 0.62
R. (-) 1,222.55			
<b>2217- Urban Development</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
<b>03- Integrated Development of Small and Medium Towns</b>			
001 - Direction and Administration			
(16) 1108 - Project Planning Cell			
O. 118.72	96.47	96.42	(-) 0.05
R. (-) 22.25			
<b>05- Other Urban Development Schemes</b>			
001 - Direction and Administration			
(17) 3477 - Odisha Real Estate Appellate Tribunal (OREAT)			
O. 431.22			
S. 5.25	367.77	367.69	(-) 0.08
R. (-) 68.70			
800 - Other Expenditure			
(18) 3298 - District Urban Development Agency(DUDA)			
O. 800.00	241.29	317.47	(+) 76.18
R. (-) 558.71			

**Grant No. - 13 Contd.**

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

Withdrawal of provision by ₹1,894.92 lakh from Sl. Nos.(14) to (18) above was based on actual requirement.

Specific reason for such less requirement as well as reasons for final excess of ₹76.18 lakh at Sl. No.(18) have not been intimated (June 2024).

**80- General**

001 - Direction and Administration

(19) 1471 - Town Planning Organisation

O.	923.01	750.16	750.09	(-) 0.07
S.	19.66			
R.	(-) 192.51			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**05- Other Urban Development Schemes**

800 - Other Expenditure

(20) 2132 - Other Urban Development Schemes under State Plan

O.	300.01	300.00	245.00	(-) 55.00
R.	(-) 0.01			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**05- Other Urban Development Schemes**

051 - Construction

(21) 2613 - AMRUT

O.	59,740.32	26,393.28	26,393.28	..
R.	(-) 33,347.04			

Withdrawal of provision by ₹33,539.55 lakh from Sl. Nos.(19) and (21) above was based on actual requirement.

Specific reason for such less requirement as well as reason for final saving of ₹55.00 lakh at Sl. No.(20) have not been communicated (June 2024).

(22) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O.	36,000.00	20,735.74	20,735.74	..
R.	(-) 15,264.26			

(23) 3661 - Capacity Building of PMAY (U) Mission

O.	931.88	355.41	355.41	..
R.	(-) 576.47			

789 - Special Component Plan for Scheduled Castes

(24) 2613 - AMRUT

O.	16,926.42	7,478.10	7,478.10	..
R.	(-) 9,448.32			

**Grant No. - 13 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
796 - Tribal Area Sub-Plan				
(25)	2613 - AMRUT			
	O. 22,900.45	10,117.43	10,117.42	(-) 0.01
	R. (-) 12,783.02			
(26)	3274 - Pradhan Mantri Awaas Yojana(Urban)			
	O. 13,800.00	6,340.06	6,340.06	..
	R. (-) 7,459.94			
Reasons for surrender of provision by ₹45,532.01 lakh from Sl. Nos.(22) to (26) above have not been intimated (June 2024).				
<b>TRANSFERS FROM STATE</b>				
<b>UNION FC TRANSFERS TO LOCAL BODIES</b>				
<b>05- Other Urban Development Schemes</b>				
191 - Assistance to Municipal Corporations				
(27)	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres			
	O. 3,788.64			
	S. 1,192.50	1,192.50	1,192.50	..
	R. (-) 3,788.64			
192 - Assistance to Municipalities/Municipal Councils				
(28)	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres			
	O. 4,009.13			
	S. 597.50	597.50	597.50	..
	R. (-) 4,009.13			
(29)	3491 - 15th FC Grants : Support for Diagnostic Infrastructure to the Urban Primary Health Care Facilities-UPHCs			
	O. 1,928.00			
	S. 1,835.87	1,835.87	1,835.87	..
	R. (-) 1,928.00			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof				
(30)	3419 - Basic Grants to urban local bodies as recommended by 15th Finance Commission			
	O. 6,639.91	5,591.13	5,591.13	..
	R. (-) 1,048.78			
(31)	3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission			
	O. 9,959.89	8,386.75	8,386.75	..
	R. (-) 1,573.14			
(32)	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres			
	O. 1,567.23			
	S. 180.00	180.00	180.00	..
	R. (-) 1,567.23			

**Grant No. - 13 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(33) 0651 - Housing and Urban Development Department

O.	1,263.33	1,179.36	1,178.06	(-) 1.30
S.	46.67			
R.	(-) 130.64			

Curtailment of provision by ₹14,045.56 lakh from Sl. Nos.(27) to (33) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.30 lakh at Sl. No.(33) have not been communicated (June 2024).

**3054- Roads and Bridges**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**80- General**

192 - Assistance to Municipalities/Municipal Councils

(34) 2450 - Maintenance of Roads and Bridges

O.	1,659.98	1,659.98	1,454.46	(-) 205.52
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193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(35) 2450 - Maintenance of Roads and Bridges

O.	1,312.55	1,312.55	1,161.38	(-) 151.17
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Reasons for final saving of ₹356.69 lakh in respect of Sl. Nos.(34) and (35) above have not been intimated (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2215- Water Supply and Sanitation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Sewerage and Sanitation**

902 - Deduct-Expenditure met out of Reserve Fund

(36) 3522 - Fund for Protection and Welfare of Core Sanitation Workers

O.	(-) 3,050.00	(-) 4,550.00	..	(+) 4,550.00
S.	(-) 1,500.00			

**Grant No. - 13 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

Entire minus provision of ₹4,550.00 lakh remained un-utilised, un-surrendered and resulted final excess due to erroneous budget provision in debit side instead of recovery.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Sewerage and Sanitation**

105 - Sanitation Services

(37) 3774 - SBM-Used Water Management(UWM)

S.	0.02	12,046.80	12,046.80	..
R.	12,046.78			

789 - Special Component Plan for Scheduled Castes

(38) 3774 - SBM-Used Water Management(UWM)

S.	0.02	3,413.26	3,413.26	..
R.	3,413.24			

796 - Tribal Area Sub-Plan

(39) 3774 - SBM-Used Water Management(UWM)

S.	0.02	4,617.94	4,617.94	..
R.	4,617.92			

The provision was enhanced by ₹20,077.94 lakh from Sl. Nos.(37) to (39) above without assigning any reason (June 2024).

**2217- Urban Development**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**80- General**

001 - Direction and Administration

(40) 1538 - Valuation Organisation

O.	77.55	92.59	92.56	(-) 0.03
R.	15.04			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(41) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O.	10,200.00	12,195.58	12,195.57	(-) 0.01
R.	1,995.58			

Augmentation of provision by ₹2,010.62 lakh in respect of Sl. Nos.(40) and (41) above was based on additional requirement.

Specific reasons for such additional requirement have not been furnished (June 2024).



**Grant No. - 13 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**05- Other Urban Development Schemes**

191 - Assistance to Municipal Corporations

(42) 2916 - National Urban Livelihood Mission

O.	240.00	337.60	337.60	..
R.	97.60			

192 - Assistance to Municipalities/Municipal Councils

(43) 2916 - National Urban Livelihood Mission

O.	260.00	365.74	365.74	..
R.	105.74			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(44) 2916 - National Urban Livelihood Mission

O.	100.00	140.66	140.66	..
R.	40.66			

789 - Special Component Plan for Scheduled Castes

(45) 2916 - National Urban Livelihood Mission

O.	170.00	239.13	239.13	..
R.	69.13			

796 - Tribal Area Sub-Plan

(46) 2916 - National Urban Livelihood Mission

O.	230.00	323.54	323.54	..
R.	93.54			

Augmentation of provision by ₹406.67 lakh from Sl. Nos.(42) to (46) above was made without assigning any specific reason (June 2024).

(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: -

<b>Major Head of Suspense</b>	<b>Opening Balance as on 1 April 2023 Debit (+) Credit (-)</b>	<b>Debit during the Year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2024 Debit (+) Credit (-)</b>
1	2	3	4	5
	<b>(₹ in lakh)</b>			
<b>2215 – Water Supply and Sanitation</b>				
Stock	(-) 117.63	..	..	(-) 117.63
Miscellaneous Work Advance	2,149.74	..	..	2,149.74
<b>TOTAL:</b>	<b>2,032.11</b>	<b>..</b>	<b>..</b>	<b>2,032.11</b>

**Grant No. - 13 Contd.**

**Notes and Comments -**

**REVENUE(Charged)**

- (i) Almost all the available saving of ₹135.68 lakh (₹135.67 lakh out of ₹135.68) was surrendered by the department during March 2024.
- (ii) Substantial saving occurred under the following heads:-

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

**2216- Housing**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**05- General Pool Accommodation**

**053 - Maintenance and Repairs**

**(47) 0940 - Maintenance and Repair of the Official Residence of Governor**

O.	182.42	92.59	92.58	(-) 0.01
R.	(-) 89.83			

**(48) 1629 - Maintenance and Repair of Buildings occupied by the  
Secretariat Staff of Governor**

O.	98.61	53.77	53.77	..
R.	(-) 44.84			

Specific reasons for surrender of provision by ₹134.67 lakh at Sl. Nos. (47) and (48) above have not been communicated (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Against the available saving of ₹13,299.78 lakh, the department surrendered ₹13,299.73 lakh during March 2024.
- (ii) In view of the saving of ₹13,299.78 lakh, supplementary provision of ₹21,156.03 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

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**

**(49) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations  
(BASUDHA)**

O.	9,000.00	3,591.23	3,591.23	..
R.	(-) 5,408.77			

**Grant No. - 13 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

789 - Special Component Plan for Scheduled Castes

(50) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	2,550.00	1,291.10	1,291.10	..
R.	(-) 1,258.90			

796 - Tribal Area Sub-Plan

(51) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	3,450.00	2,477.47	2,477.47	..
R.	(-) 972.53			

800 - Other Expenditure

(52) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	950.00	331.19	331.17	(-) 0.02
R.	(-) 618.81			

**02- Sewerage and Sanitation**

106 - Sewerage Services

(53) 1524 - Urban Sewerage Schemes

O.	50.00	29.95	29.95	..
R.	(-) 20.05			

Surrender of provision by ₹8,279.06 lakh in respect of Sl. Nos.(49) to (53) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**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

(54) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

O.	850.00	..	..	..
R.	(-) 850.00			

796 - Tribal Area Sub-Plan

(55) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

O.	1,150.00	..	..	..
R.	(-) 1,150.00			

800 - Other Expenditure

**Grant No. - 13 Concl.**

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

(56) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

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

Entire provision of ₹5,000.00 lakh from Sl. Nos.(54) to (56) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**Notes and Comments -**

**CAPITAL(Charged)**

- (i) Entire available saving of ₹97.00 lakh was surrendered by the department during March 2024.
- (ii) Substantial saving occurred under the following head:-

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

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Water Supply**

800 - Other Expenditure

(57) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	100.00	3.00	3.00	..
R.	(-) 97.00			

Anticipated saving of ₹97.00 lakh was surrendered without assigning any specific reason (June 2024).

**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	2,07,14,84	2,46,09,22	2,22,47,06	(-)23,62,16
Supplementary -	38,94,38			
Amount surrendered during the year (March 2024)				23,57,27

**CAPITAL -**

**Voted -**

Original -	11,50,00	26,35,00	25,28,81	(-)1,06,19
Supplementary -	14,85,00			
Amount surrendered during the year (March 2024)				1,06,19

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹2,362.16 lakh, the department surrendered ₹2,357.27 lakh during March 2024.
- (ii) In view of the saving of ₹2,362.16 lakh, supplementary provision of ₹3,894.38lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2210- Medical and Public Health**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Urban Health Services-Allopathy**

102 - Employees' State Insurance Scheme

(1) 0303 - Dispensaries

O.	580.00			
S.	232.37	706.15	706.13	(-) 0.02
R.	(-) 106.22			

Surrender of provision by ₹106.22 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**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 (-)
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(₹ in lakh)

(2) 0303 - Dispensaries

O.	600.00		
S.	40.00	126.92	126.92
R.	(-) 513.08		..

Reasons for withdrawal of provision by ₹513.08 lakh have not been intimated (June 2024).

(3) 0648 - Hospitals

O.	900.00		
S.	12.00	24.08	24.08
R.	(-) 887.92		..

Curtailment of provision by ₹887.92 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**2230- Labour and Employment**

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

**01- Labour**

001 - Direction and Administration

(4) 0308 - District Establishment

O.	1,710.08		
S.	698.35	1,912.04	1,911.73
R.	(-) 496.39		(-) 0.31

(5) 0618 - Headquarters Organisation

O.	708.34		
S.	0.33	580.30	580.21
R.	(-) 128.37		(-) 0.09

101 - Industrial Relations

(6) 0703 - Industrial Tribunal of Rourkela under  
Adjudication of Disputes

O.	111.36		
S.	0.15	62.17	62.17
R.	(-) 49.34		..

102 - Working Conditions and Safety

(7) 0618 - Headquarters Organisation

O.	293.22		
S.	11.35	269.31	269.10
R.	(-) 35.26		(-) 0.21

103 - General Labour Welfare

**Grant No. - 14 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(8) 0371 - Enforcement of Minimum Wages in Agriculture

O.	265.52	84.59	84.59	..
R.	(-) 180.93			

Specific reasons for curtailment of provision by ₹890.29 lakh from Sl. Nos.(4) to (8) above have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Labour**

001 - Direction and Administration

(9) 3124 - Implementation of Un-organised Workers

Social Security Act

O.	2,773.86	2,107.86	2,107.86	..
R.	(-) 666.00			

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(10) 2764 - Labour and Employees' State Insurance Department

O.	791.70			
S.	35.25	553.19	552.96	(-) 0.23
R.	(-) 273.76			

Reduction of provision by ₹939.76 lakh in respect of Sl. Nos.(9) and (10) above was made without assigning any reason (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2230- Labour and Employment**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Labour**

001 - Direction and Administration

(11) 0708 - Information, Education and Communication

O.	180.00	228.02	228.02	..
R.	48.02			

**Grant No. - 14 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(12)	2371 - Labour Commissioner-Headquarters			
	O.	110.00	682.07	682.07
	R.	572.07		..

Reasons for requirement of additional provision of ₹620.09 lakh in respect of Sl. Nos.(11) and (12) above have not been furnished (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Entire available saving of ₹106.19 lakh was surrendered during March 2024.
- (ii) In view of the saving of ₹106.19 lakh, supplementary provision of ₹1,485.00 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following head:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

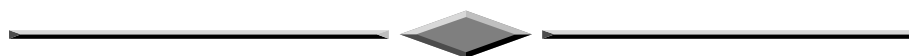
**District Sector**

**01- Office Buildings**

**051 - Construction**

(13)	0182B - Construction of Buildings			
	O.	150.00		
	S.	600.00	673.14	673.14
	R.	(-) 76.86		..

Surrender of provision by ₹76.86 lakh was based on actual requirement.  
Specific reasons for such less requirement have not been intimated (June 2024).





**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	2,35,09,85	5,56,08,35	5,47,13,44	(-)8,94,91
Supplementary -	3,20,98,50			
Amount surrendered during the year (March 2024 )				7,34,18

**Charged -**

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2024 )				1

**CAPITAL -**

**Voted -**

Original -	9,82,07,98	9,82,07,98	6,66,97,95	(-)3,15,10,03
Amount surrendered during the year (March 2024 and November 2023 )				3,15,10,03

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹894.91 lakh, the department surrendered ₹734.18 lakh during March 2024.
- (ii) In view of the saving of ₹894.91 lakh, supplementary provision of ₹32,098.50 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2204- Sports and Youth Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**001 - Direction and Administration**

**(1) 0422 - Establishment of Sports School/Hostel**

O.	3,359.85			
S.	226.00	2,862.29	2,860.99	(-) 1.30
R.	(-) 723.56			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**001 - Direction and Administration**

**Grant No. - 15 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(2)	3223 - State Supplement to Khelo-India Competition			
	O. 500.00	100.00	99.99	(-) 0.01
	R. (-) 400.00			

101 - Physical Education

(3)	3222 - Training and Coaching for Excellence			
	O. 3,000.00	1,181.36	1,181.36	..
	R. (-) 1,818.64			

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(4)	1333 - Sports and Youth Services Department			
	O. 1,446.04			
	S. 3.50	1,166.42	1,166.41	(-) 0.01
	R. (-) 283.12			

Anticipated saving of ₹3,225.32 lakh in respect of Sl. Nos.(1) to (4) and final saving of ₹1.30 lakh at Sl. No.(1) above was surrendered without assigning any specific reason (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2204- Sports and Youth Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(5)	0862 - Maintenance of Stadia, Gymnasias, Swimming Pool and Play Fields etc.			
	O. 2,434.20			
	S. 324.04	3,066.21	3,066.21	..
	R. 307.97			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

001 - Direction and Administration

(6)	0422 - Establishment of Sports School/Hostel			
	O. 572.00	1,189.54	1,189.54	..
	R. 617.54			

**Grant No. - 15 Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
(7) 0708 - Information, Education and Communication			
O. 1,000.00	1,200.00	1,199.99	(-) 0.01
R. 200.00			
(8) 1334 - Sports Competition			
O. 3,400.00			
S. 1,500.00	5,879.03	5,878.34	(-) 0.69
R. 979.03			
104 - Sports and Games			
(9) 3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching			
O. 300.00	679.76	679.76	..
R. 379.76			

Specific reasons for enhancement of provision by ₹2,484.30 lakh from Sl. Nos. (5) to (9) above have not been furnished (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Entire available saving of ₹31,510.03 lakh was surrendered during November 2023 and March 2024.
- (ii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
<b>4202- Capital Outlay on Education, Sports, Art and Culture</b>			
<b>PROGRAMME EXPENDITURE</b>			
<b>STATE SECTOR SCHEMES</b>			
<b>State Sector</b>			
<b>03- Sports and Youth Services Sports Stadia</b>			
102 - Sports Stadia			
(10) 2053 - Infrastructure Development			
O. 98,207.95	66,697.95	66,697.95	..
R. (-) 31,510.00			

Anticipated saving of ₹31,510.00 lakh was surrendered without assigning any specific reason (June 2024).

**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	60,54,56,60	60,57,72,62	37,03,90,78	(-)23,53,81,84
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Supplementary -	3,16,02			
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Amount surrendered during the year (March 2024 and November 2023 )				23,50,83,67
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**CAPITAL -**

**Voted -**

Original -	70,49,13,53	70,49,13,53	3,69,15,33	(-)66,79,98,20
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Amount surrendered during the year (March 2024 and November 2023 )				66,79,98,17
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**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹2,35,381.84 lakh, the department surrendered ₹2,35,083.67 lakh during March 2024.

(ii) In view of the saving of ₹2,35,381.84 lakh, supplementary provision of ₹316.02 lakh obtained in September 2023 proved unnecessary. The expenditure came only 61.18 per cent of the original provision.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2401- Crop Husbandry**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

111 - Agricultural Economics and Statistics

(1) 1248 - Sample Survey for Estimation of Acreage  
and yield of Principal Crop

O.	376.85	264.46	264.42	(-) 0.04
R.	(-) 112.39			

**Grant No. - 16 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

O.	175.97	46.19	46.17	(-) 0.02
R.	(-) 129.78			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

111 - Agricultural Economics and Statistics

(3) 0114 - Pensionary Contribution towards service

rendered by govt. servants under foreign employee

O.	541.06	208.91	208.91	..
R.	(-) 332.15			

Curtailment of provision by ₹574.32 lakh from Sl. Nos.(1) to (3) above was made based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

(4) 1161 - Rationalisation of Minor Irrigation Statistics

O.	60.35	67.49	37.39	(-) 30.10
R.	7.14			

Reasons for final saving of ₹30.10 lakh have not been intimated (June 2024).

**2575- Other Special Areas Programmes**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Backward Areas**

789 - Special Component Plan for Scheduled Castes

(5) 3489 - Special Initiative Programme

O.	82,315.00	..	..	..
R.	(-) 82,315.00			

796 - Tribal Area Sub-Plan

(6) 3489 - Special Initiative Programme

O.	1,11,785.00	..	..	..
R.	(-) 1,11,785.00			

800 - Other Expenditure

(7) 3489 - Special Initiative Programme

O.	2,91,400.00	40,135.63	40,135.62	(-) 0.01
R.	(-) 2,51,264.37			

Reasons for withdrawal of entire provision of ₹1,94,100.00 lakh at Sl. Nos.(5) & (6) and reduction of provision by ₹2,51,264.37 lakh at Sl. No.(7) above remained unexplained (June 2024).

**Grant No. - 16 Contd.**

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

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(8) 1054 - Planning and Co-ordination Department

O.	1,093.16	908.14	907.93	(-) 0.21
R.	(-) 185.02			

Withdrawal of provision by ₹185.02 lakh was partly (₹14.73 lakh) stated to be due to delay in joining of employees and non-purchase of computer.

Specific reasons for balance saving of ₹17.29 lakh have not been given (June 2024).

092 - Other Offices

(9) 1359 - State Planning Board

O.	187.86			
S.	4.10	145.94	145.88	(-) 0.06
R.	(-) 46.02			

102 - District Planning Machinery

(10) 0322 - District Planning Units

O.	1,475.16			
S.	10.00	1,194.46	1,194.37	(-) 0.09
R.	(-) 290.70			

Specific reasons for anticipated saving of ₹336.72 lakh at Sl. Nos.(9) and (10) above have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

090 - Secretariat

(11) 0347 - Economic Survey

O.	450.00	333.38	333.38	..
R.	(-) 116.62			

Reduction of provision by ₹116.62 lakh was partly (₹81.62 lakh) attributed to less amount of bills received.

Specific reasons for balance saving of ₹255.10 lakh have not been intimated (June 2024).

(12) 3290 - Convergence Cell

O.	300.00	6.64	6.64	..
R.	(-) 293.36			

(13) 3291 - District Mineral Foundation Support Cell

O.	500.00	361.68	95.41	(-) 266.27
R.	(-) 138.32			

**Grant No. - 16 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(14)	3504 - SDG and ADP Cell				
	O.	500.00	60.81	60.80	(-) 0.01
	R.	(-) 439.19			
(15)	3643 - OKH, NITI AAYOG, DIGNITARIES VISIT, OTHER MEETINGS				
	O.	60.00	0.25	0.24	(-) 0.01
	R.	(-) 59.75			
092 - Other Offices					
(16)	1395 - Strengthening of State Planning Machinery				
	O.	199.13			
	S.	19.20	171.31	171.08	(-) 0.23
	R.	(-) 47.02			
102 - District Planning Machinery					
(17)	2824 - Evaluation and Impact Assessment Study in different districts				
	O.	2,500.00	0.50	0.50	..
	R.	(-) 2,499.50			
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			District Sector		
102 - District Planning Machinery					
(18)	1825 - Strengthening of District Planning Machinery				
	O.	638.68	528.81	528.75	(-) 0.06
	R.	(-) 109.87			
Reasons for reduction of provision by ₹3,587.01 lakh from Sl. Nos.(12) to (18) as well as reasons for final saving of ₹266.27 lakh at Sl. No.(13) above have not been communicated (June 2024).					
3454- Census Surveys and Statistics					
ADMINISTRATIVE EXPENDITURE					
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE					
02- Surveys and Statistics					
001 - Direction and Administration					
(19)	0292 - Directorate of Economics and Statistics				
	O.	770.37			
	S.	56.62	694.17	694.13	(-) 0.04
	R.	(-) 132.82			
(20)	0326 - District Statistical Establishment				
	O.	636.19	549.74	549.69	(-) 0.05
	R.	(-) 86.45			

**Grant No. - 16 Contd.**

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

(21) 1362 - State Statistical Machinery at Range Level

O.	105.27		
S.	19.25	107.39	107.34
R.	(-) 17.13		(-) 0.05

Withdrawal of provision by ₹236.40 lakh from Sl. Nos.(19) to (21) above was made based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

003 - Training

(22) 1174 - Regional Institute of Planning,  
Applied Economics and Statistics

O.	107.63		
S.	50.70	66.26	66.20
R.	(-) 92.07		(-) 0.06

Out of the anticipated saving of ₹92.07 lakh, ₹2.18 lakh was attributed to non-receipt of claims and transfer of staff.

Specific reasons for balance saving of ₹89.89 lakh have not been intimated (June 2024).

205 - State Statistical Agency

(23) 0347 - Economic Survey

O.	262.99		
S.	25.63	211.28	211.23
R.	(-) 77.34		(-) 0.05

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Surveys and Statistics**

003 - Training

(24) 1174 - Regional Institute of Planning,  
Applied Economics and Statistics

O.	85.00	65.76	65.75
R.	(-) 19.24		(-) 0.01

205 - State Statistical Agency

(25) 3171 - Strengthening of Statistical System

O.	710.01	372.94	372.66
R.	(-) 337.07		(-) 0.28

Curtailment of provision by ₹433.65 lakh from Sl. Nos.(23) to (25) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

**02- Surveys and Statistics**



**Grant No. - 16 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

001 - Direction and Administration

(26) 3663 - Economic Census

O. 15.00

..

..

..

R. (-) 15.00

Surrender of entire provision of ₹15.00 lakh was made without assigning any reason (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2575- Other Special Areas Programmes**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Backward Areas**

789 - Special Component Plan for Scheduled Castes

(27) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O. 89.70

176.49

176.49

..

R. 86.79

796 - Tribal Area Sub-Plan

(28) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O. 767.10

1,523.93

1,523.93

..

R. 756.83

800 - Other Expenditure

(29) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O. 143.20

281.76

281.76

..

R. 138.56

**3451- Secretariat-Economic Services**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

102 - District Planning Machinery

(30) 2375 - CM-Special Assistance (Mukhyamantri Swatantra Sahayata)

O. 20,000.00

2,27,638.19

2,27,638.19

..

R. 2,07,638.19

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

102 - District Planning Machinery

(31) 2173 - Western Odisha Development Council (WODC)

O. 19,746.60

24,276.52

24,276.52

..

R. 4,529.92

**Grant No. - 16 Contd.**

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

789 - Special Component Plan for Scheduled Castes

(32) 2173 - Western Odisha Development Council (WODC)

O.	5,410.40	6,646.49	6,646.49	..
R.	1,236.09			

796 - Tribal Area Sub-Plan

(33) 2173 - Western Odisha Development Council (WODC)

O.	7,343.00	9,077.00	9,077.00	..
R.	1,734.00			

Enhancement of provision to the tune of ₹2,16,120.38 lakh from Sl. Nos.(27) to (33) above was made without assigning any reason (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹6,67,998.20 lakh, the department surrendered ₹6,67,998.17 lakh during March 2024.

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

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

(34) 2197 - Construction of Building of Planning & Co-ordination Department

O.	500.00	193.36	193.35	(-) 0.01
R.	(-) 306.64			

**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 Department

O.	100.00	4.19	4.19	..
R.	(-) 95.81			

**Grant No. - 16 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4575- Capital Outlay on Other Special Areas Programmes**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Backward Areas**

800 - Other Expenditure

(36) 3489 - Special Initiative Programme

O.	6,72,463.53	482.44	482.44	..
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R.	(-) 6,71,981.09			
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Reasons for reduction of provision by ₹6,72,383.54 lakh from Sl. Nos.(34) to (36) above have not been communicated (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4575- Capital Outlay on Other Special Areas Programmes**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Backward Areas**

789 - Special Component Plan for Scheduled Castes

(37) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	358.80	786.16	786.15	(-) 0.01
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R.	427.36			
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796 - Tribal Area Sub-Plan

(38) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	3,068.40	7,044.48	7,044.47	(-) 0.01
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R.	3,976.08			
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800 - Other Expenditure

(39) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	572.80	1,269.73	1,269.73	..
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R.	696.93			
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Reasons for augmentation of provision by ₹5,100.37 lakh from Sl. Nos.(37) to (39) above remained unexplained (June 2024).

**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	2,12,28,95,45	2,40,10,44,76	1,71,35,14,83	(-)68,75,29,93
Supplementary -	27,81,49,31			
Amount surrendered during the year (March 2024 )				68,74,95,64

**Charged -**

Original -	6,60,00	6,60,00	33,32	(-)6,26,68
Amount surrendered during the year (March 2024 )				6,26,68

**CAPITAL -**

**Voted -**

Original -	50,83,00,03	63,84,51,03	49,92,47,00	(-)13,92,04,03
Supplementary -	13,01,51,00			
Amount surrendered during the year (March 2024 )				13,92,04,02

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹6,87,529.93 lakh, the department surrendered ₹6,87,495.64 lakh during March 2024.

(ii) In view of the saving of ₹6,87,529.93 lakh, supplementary provision of ₹2,78,149.31 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

**Grant No. - 17 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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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) 0174 - Conduct of Zilla Parishad Election

O.	353.20			
S.	80.00	367.06	366.42	(-) 0.64
R.	(-) 66.14			

(2) 1343 - State Election Commission

O.	395.65			
S.	1.18	335.78	335.77	(-) 0.01
R.	(-) 61.05			

**2215- Water Supply and Sanitation**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Water Supply**

001 - Direction and Administration

(3) 0139 - Chief Engineer, Rural Water Supply and Sanitation-  
Office Establishment

O.	718.42	581.90	581.20	(-) 0.70
R.	(-) 136.52			

(4) 0457B - (D-17) Executive Establishment

O.	10,135.55			
S.	3,121.68	9,212.04	9,212.03	(-) 0.01
R.	(-) 4,045.19			

052 - Machinery and Equipment

(5) 0851 - Maintenance and Repair

O.	2,484.88	1,696.31	1,696.29	(-) 0.02
R.	(-) 788.57			

Withdrawal of provision by ₹5,097.47 lakh from Sl. Nos.(1) to (5) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

102 - Rural Water Supply Programmes

(6) 0851 - Maintenance and Repair

O.	12,568.39	10,559.67	10,556.51	(-) 3.16
R.	(-) 2,008.72			

Specific reasons for reduction of provision by ₹2,008.72 lakh as well as reasons for final saving of ₹3.16 lakh have not been furnished (June 2024).

**Grant No. - 17 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Water Supply**

102 - Rural Water Supply Programmes

(7) 2604 - Capacity Building

O.	10.00
S.	10,015.00
R.	(-) 1,327.62

8,697.38

8,697.38

..

Curtailment of provision by ₹1,327.62 lakh was stated to be due to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**01- Water Supply**

102 - Rural Water Supply Programmes

(8) 3438 - Jal Jeevan Mission

O.	3,45,000.00
R.	(-) 2,37,065.93

1,07,934.07

1,07,934.07

..

789 - Special Component Plan for Scheduled Castes

(9) 3438 - Jal Jeevan Mission

O.	97,750.00
R.	(-) 36,178.68

61,571.32

61,571.32

..

796 - Tribal Area Sub-Plan

(10) 3438 - Jal Jeevan Mission

O.	1,32,250.00
R.	(-) 95,821.32

36,428.68

36,428.68

..

Specific reasons for reduction of provision by ₹3,69,065.93 lakh from Sl. Nos.(8) to (10) above have not been communicated (June 2024).

**02- Sewerage and Sanitation**

105 - Sanitation Services

(11) 3235 - Swachha Bharat Mission (SBM) - Gramin

O.	0.02
S.	37,860.00
R.	(-) 32,468.83

5,391.19

5,390.95

(-) 0.24

789 - Special Component Plan for Scheduled Castes

(12) 3235 - Swachha Bharat Mission (SBM) - Gramin

O.	0.02
S.	10,727.00
R.	(-) 9,746.83

980.19

980.19

..

**Grant No. - 17 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
(13) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 0.02			
S. 14,513.00	1,376.87	1,376.87	..
R. (-) 13,136.15			
<b>2230- Labour and Employment</b>			
<b>PROGRAMME EXPENDITURE</b>			
<b>CENTRALLY SPONSORED SCHEMES</b>	<b>District Sector</b>		
<b>01- Labour</b>			
112 - Rehabilitation of Bonded labour			
(14) 1178 - Rehabilitation of Bonded labourers			
O. 100.00	31.00	31.00	..
R. (-) 69.00			
<b>2501- Special Programmes for Rural Development</b>			
<b>PROGRAMME EXPENDITURE</b>			
<b>CENTRALLY SPONSORED SCHEMES</b>	<b>State Sector</b>		
<b>01- Integrated Rural Development Programme</b>			
001 - Direction and Administration			
(15) 3013 - National Rural Livelihood Mission (NRLM)			
Headquarters Cell			
O. 270.61	203.48	200.46	(-) 3.02
R. (-) 67.13			
<b>PROGRAMME EXPENDITURE</b>			
<b>CENTRALLY SPONSORED SCHEMES</b>	<b>District Sector</b>		
<b>06- Self Employment Programmes</b>			
101 - Swarnajayanti Gram Swarozgar Yojana			
(16) 3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)			
O. 9,491.50	3,025.13	3,025.13	..
R. (-) 6,466.37			
789 - Special Component Plan for Scheduled Castes			
(17) 3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)			
O. 5,505.07	1,754.57	1,754.57	..
R. (-) 3,750.50			
796 - Tribal Area Sub-Plan			
(18) 3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)			
O. 3,986.43	1,270.53	1,270.53	..
R. (-) 2,715.90			

Surrender of provision by ₹68,420.71 lakh from Sl. Nos.(11) to (18) above was based on actual requirement.

**Grant No. - 17 Contd.**

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

Specific reasons for such less requirement as well as reasons for final saving of ₹3.02 lakh at Sl. No.(15) have not been stated (June 2024).

**TRANSFERS FROM STATE**

**STATE FC TRANSFERS TO LOCAL BODIES**

**01- Integrated Rural Development Programme**

001 - Direction and Administration

(19) 3464 - Strengthening of Panchayat Samiti Establishment under the award of 5th SFC

O.	29,131.50			
S.	1,420.00	26,207.54	26,203.94	(-) 3.60
R.	(-) 4,343.96			

Out of the surrender of provision by ₹4,343.96 lakh, ₹1,705.62 lakh was based on actual requirement.

Specific reasons for such less requirement and balance saving of ₹2,638.34 lakh as well as reasons for final saving of ₹3.60 lakh have not been furnished (June 2024).

**2505- Rural Employment**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Rural Employment Guarantee Scheme**

101 - National Rural Employment Guarantee Scheme

(20) 3227 - Revolving Fund for MGNREGS

O.	1,00,000.00	..	..	..
R.	(-) 1,00,000.00			

Entire provision of ₹1,00,000.00 lakh was surrendered due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Rural Employment Guarantee Scheme**

101 - National Rural Employment Guarantee Scheme

(21) 2245 - NREGS Head Quarter Cell

O.	105.15	60.60	60.60	..
R.	(-) 44.55			

Specific reasons for anticipated saving of ₹44.55 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**02- Rural Employment Guarantee Scheme**

101 - National Rural Employment Guarantee Scheme



**Grant No. - 17 Contd.**

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

(22)	1872 - National Rural Employment Guarantee Scheme			
	O. 65,600.00	42,574.85	42,574.86	(+) 0.01
	R. (-) 23,025.15			

Out of the anticipated saving of ₹23,025.15 lakh, ₹17,268.86 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹5,756.29 lakh have not been intimated (June 2024).

(23)	3694 - Cluster Facilitation Project- MGNREGS			
	O. 300.00	..	..	..
	R. (-) 300.00			

Reasons for withdrawal of entire provision of ₹300.00 lakh have not been furnished (June 2024).

(24)	3734 - Project UNNATI			
	O. 200.00	..	..	..
	R. (-) 200.00			

Entire provision of ₹200.00 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

789 - Special Component Plan for Scheduled Castes

(25)	1872 - National Rural Employment Guarantee Scheme			
	O. 41,000.00	26,609.29	26,609.29	..
	R. (-) 14,390.71			

796 - Tribal Area Sub-Plan

(26)	1872 - National Rural Employment Guarantee Scheme			
	O. 57,400.00	37,253.00	37,253.00	..
	R. (-) 20,147.00			

**2515- Other Rural Development Programmes**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(27)	0295 - Directorate of Grama Panchayats			
	O. 68.34	45.09	45.09	..
	R. (-) 23.25			

102 - Community Development

(28)	2445 - Block Establishment			
	O. 2,184.00	1,730.23	1,730.22	(-) 0.01
	R. (-) 453.77			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**Grant No. - 17 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

101 - Panchayati Raj

(29) 3014 - Biju Pucca Ghar

O.	29,213.95	18,000.00	18,000.00	..
R.	(-) 11,213.95			

789 - Special Component Plan for Scheduled Castes

(30) 3014 - Biju Pucca Ghar

O.	9,737.98	6,000.00	6,000.00	..
R.	(-) 3,737.98			

796 - Tribal Area Sub-Plan

(31) 3014 - Biju Pucca Ghar

O.	9,737.98	6,000.00	6,000.00	..
R.	(-) 3,737.98			

Withdrawal of provision by ₹53,704.64 lakh from Sl. Nos.(25) to (31) above was based on actual requirement.

Specific reasons for such less requirement have not been stated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

003 - Training

(32) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O.	71.68	36.85	36.85	..
R.	(-) 34.83			

789 - Special Component Plan for Scheduled Castes

(33) 3664 - Pradhan Mantri Awas Yojana(G)

O.	1,78,011.00			
S.	40,020.00	1,10,772.59	1,10,772.58	(-) 0.01
R.	(-) 1,07,258.41			

796 - Tribal Area Sub-Plan

(34) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	1,610.00	935.67	935.67	..
R.	(-) 674.33			

800 - Other Expenditure

(35) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	4,200.00	2,150.00	2,150.00	..
R.	(-) 2,050.00			

Anticipated saving of ₹1,10,017.57 lakh from Sl. Nos.(32) to (35) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**Grant No. - 17 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**TRANSFERS FROM STATE**

**UNION FC TRANSFERS TO LOCAL BODIES**

196 - Assistance to Zilla Parishadas

(36) 3493 - 15th FC Grants : Conversion of Rural PHC & CSs into health and wellness centre

O.	13,160.00	..	..	..
R.	(-) 13,160.00			

Entire provision of ₹13,160.00 lakh was surrendered without assigning any specific reason (June 2024).

(37) 3494 - 15th FC Grants : Grants for Building less sub-centres PHCs, CHCs

O.	7,643.00			
S.	26,400.00	14,198.00	14,198.00	..
R.	(-) 19,845.00			

(38) 3495 - 15th FC Grants : Financial requirements for establishing block level public health units

O.	3,053.00			
S.	1,748.26	2,908.00	2,908.00	..
R.	(-) 1,893.26			

(39) 3496 - 15th FC Grants : Support for diagnostic infrastructure to the primary health care facilities - PHCs

O.	6,878.00			
S.	6,546.96	6,549.74	6,549.74	..
R.	(-) 6,875.22			

(40) 3497 - 15th FC Grants : Support for diagnostic infrastructure to the primary health care facilities - Sub-Centres

O.	6,481.00			
S.	6,162.10	6,152.96	6,152.96	..
R.	(-) 6,490.14			

**TRANSFERS FROM STATE**

**STATE FC TRANSFERS TO LOCAL BODIES**

001 - Direction and Administration

(41) 3465 - District Establishment under the award of 5th SFC

O.	1,977.02			
S.	105.26	1,817.75	1,817.62	(-) 0.13
R.	(-) 264.53			

Curtailment of provision by ₹35,368.15 lakh from Sl. Nos.(37) to (41) above was made as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**Grant No. - 17 Contd.**

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

196 - Assistance to Zilla Parishadas

(42) 3468 - Assignment out of SGST in lieu of Entry Tax as per award of the 5th SFC

O.	6,384.14	1,183.47	1,183.45	(-) 0.02
R.	(-) 5,200.67			

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(43) 1032 - Panchayati Raj Department

O.	2,363.97	1,872.28	1,872.01	(-) 0.27
S.	166.32			
R.	(-) 658.01			

Out of the anticipated saving of ₹5,858.68 lakh in respect of Sl. Nos.(42) and (43) above, ₹1,223.32 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹4,635.36 lakh have not been received (June 2024).

**3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

**TRANSFERS FROM STATE**

**STATE FC TRANSFERS TO LOCAL BODIES**

198 - Assistance to Gram Panchayats

(44) 3468 - Assignment out of SGST in lieu of Entry Tax as per award of the 5th SFC

O.	5,600.00	5,702.80	5,693.53	(-) 9.27
S.	2,940.00			
R.	(-) 2,837.20			

Reasons for surrender of provision by ₹2,837.20 lakh as well as reasons for final saving of ₹9.27 lakh have not been intimated (June 2024).

(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)

**2505- Rural Employment**

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**02- Rural Employment Guarantee Scheme**

101 - National Rural Employment Guarantee Scheme

**Grant No. - 17 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(45)	3589 - Social Audit Unit			
	O.	400.00	511.93	511.93
	R.	111.93		
(46)	3693 - ADMIN - MGNREGS			
	O.	14,500.00	16,293.75	16,293.75
	R.	1,793.75		
789 - Special Component Plan for Scheduled Castes				
(47)	3589 - Social Audit Unit			
	O.	250.00	319.96	319.96
	R.	69.96		
796 - Tribal Area Sub-Plan				
(48)	3589 - Social Audit Unit			
	O.	350.00	447.94	447.94
	R.	97.94		
2515- Other Rural Development Programmes				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
101 - Panchayati Raj				
(49)	0564 - Gram Panchayats			
	O.	200.00	5,400.00	5,400.00
	R.	5,200.00		
789 - Special Component Plan for Scheduled Castes				
(50)	1855 - Gopabandhu Grameen Yojana			
	O.	0.02	190.00	190.00
	R.	189.98		
796 - Tribal Area Sub-Plan				
(51)	1855 - Gopabandhu Grameen Yojana			
	O.	0.02	70.00	70.00
	R.	69.98		
800 - Other Expenditure				
(52)	1855 - Gopabandhu Grameen Yojana			
	O.	0.02	748.40	748.40
	R.	748.38		
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
101 - Panchayati Raj				
(53)	3664 - Pradhan Mantri Awas Yojana(G)			
	O.	2,37,348.00		
	S.	53,360.00	3,28,204.77	3,28,204.77
	R.	37,496.77		

**Grant No. - 17 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

789 - Special Component Plan for Scheduled Castes

(54) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	1,190.00	1,470.00	1,470.00	..
R.	280.00			

796 - Tribal Area Sub-Plan

(55) 3664 - Pradhan Mantri Awas Yojana(G)

O.	1,78,011.00			
S.	40,020.00	2,79,473.92	2,79,473.92	..
R.	61,442.92			

Reasons for requirement of additional provision of ₹1,07,501.61 lakh from Sl. Nos.(45) to (55) above have not been furnished (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

- (i) Entire available saving of ₹626.68 lakh was surrendered during March 2024.
- (ii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2215- Water Supply and Sanitation**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- Water Supply**

800 - Other Expenditure

(56) 1012 - Other Expenses

O.	10.00	0.95	0.95	..
R.	(-) 9.05			

**2515- Other Rural Development Programmes**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - Community Development

(57) 2445 - Block Establishment

O.	650.00	32.37	32.37	..
R.	(-) 617.63			

Reduction of provision by ₹626.68 lakh in respect of Sl. Nos.(56) and (57) above was surrendered without assigning any reason (June 2024).

**Grant No. - 17 Contd.**

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹1,39,204.03 lakh, the department surrendered ₹1,39,204.02 lakh during March 2024.

(ii) In view of the saving of ₹1,39,204.03 lakh, supplementary provision of ₹1,30,151.00 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Office Buildings**

789 - Special Component Plan for Scheduled Castes

(58) 0182H - (D-17) Construction of Buildings

O.	136.00	105.42	105.42	..
R.	(-) 30.58			

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Water Supply**

102 - Rural Water Supply

(59) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	2,14,920.00	47,823.97	47,823.97	..
R.	(-) 1,67,096.03			

Reduction of provision by ₹1,67,126.61 lakh in respect of Sl. Nos.(58) and (59) above remained un-explained (June 2024).

(60) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF

O.	60,000.00	25,567.64	25,567.64	..
R.	(-) 34,432.36			

Specific reasons for reduction of provision by ₹34,432.36 lakh have not been communicated (June 2024).

789 - Special Component Plan for Scheduled Castes

**Grant No. - 17 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(61)	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)		
	O. 68,034.00	20,684.52	20,684.52
	R. (-) 47,349.48		..

Out of the anticipated saving of ₹47,349.48 lakh, ₹9,099.48 lakh was surrendered due to actual requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹38,250.00 lakh have not been furnished (June 2024).

(62)	3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF		
	O. 17,000.00	2,711.65	2,711.65
	R. (-) 14,288.35		..

796 - Tribal Area Sub-Plan

(63)	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)		
	O. 92,046.00	32,328.18	32,328.18
	R. (-) 59,717.82		..

(64)	3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF		
	O. 23,000.00	8,079.60	8,079.60
	R. (-) 14,920.40		..

Specific reasons for withdrawal of provision by ₹88,926.57 lakh from Sl. Nos.(62) to (64) above have not been rendered (June 2024).

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Government Residential Buildings**

106 - General Pool Accommodation

(65)	0182H - (D-17) Construction of Buildings		
	O. 540.00	109.29	109.29
	R. (-) 430.71		..

700 - Other Housing

(66)	0182H - (D-17) Construction of Buildings		
	O. 2,400.00	2,054.00	2,054.00
	R. (-) 346.00		..

789 - Special Component Plan for Scheduled Castes

(67)	0182H - (D-17) Construction of Buildings		
	O. 153.00	39.66	39.66
	R. (-) 113.34		..



**Grant No. - 17 Concl'd.**

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

796 - Tribal Area Sub-Plan

(68) 0182H - (D-17) Construction of Buildings

O.	207.00	12.54	12.54	..
R.	(-) 194.46			

**4515- Capital Outlay on Other Rural Development Programmes**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

796 - Tribal Area Sub-Plan

(69) 1935 - Other Development Programme

O.	46.00	..	..	..
R.	(-) 46.00			

Curtailment of provision by ₹1,130.51 lakh from Sl. Nos.(65) to (69) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

(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)

**4515- Capital Outlay on Other Rural Development Programmes**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

103 - Rural Development

(70) 3292 - Ama Gaon Ama Vikash

O.	0.01	75.00	75.00	..
R.	74.99			

(71) 3784 - Ama Odisha Nabin Odisha

S.	88,151.00	1,98,000.00	1,98,000.00	..
R.	1,09,849.00			

789 - Special Component Plan for Scheduled Castes

(72) 3784 - Ama Odisha Nabin Odisha

S.	17,850.00	56,100.00	56,100.00	..
R.	38,250.00			

796 - Tribal Area Sub-Plan

(73) 3784 - Ama Odisha Nabin Odisha

S.	24,150.00	75,900.00	75,900.00	..
R.	51,750.00			

Reasons for enhancement of provision by ₹1,99,923.99 lakh from Sl. Nos.(70) to (73) above have not been intimated (June 2024).

**Grant No. 18 - Public Grievances and Pension Administration**

**Major Heads -**

**2052- Secretariat-General Services**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	2,49,99	2,52,65	1,71,58	(-)81,07
Supplementary -	2,66			
Amount surrendered during the year (March 2024)				81,01

**Charged -**

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2024)				1

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹81.07 lakh, the department surrendered ₹81.01 lakh during March 2024.
- (ii) In view of the saving of ₹81.07 lakh, supplementary provision of ₹2.66 lakh obtained in September 2023 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 occurred under the following head:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**090 - Secretariat**

**(1) 1124 - Public Grievances and Pension Administration Department**

O.	249.99			
S.	2.66	171.64	171.58	(-) 0.06
R.	(-) 81.01			

Surrender of provision by ₹81.01 lakh was stated mainly to be due to non-filling up of vacant posts, non-receipt of claims and non-delivery of computers by the firm.

**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	6,30,20,10	8,98,13,46	8,44,71,13	(-)53,42,33
Supplementary -	2,67,93,36			
Amount surrendered during the year (March 2024 )				53,42,19

**CAPITAL -**

**Voted -**

Original -	1,60,00,00	2,10,00,00	2,10,00,00	..
Supplementary -	50,00,00			
Amount surrendered during the year				..

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹5,342.33 lakh, the department surrendered ₹5,342.19 lakh during March 2024.

(ii) In view of the saving of ₹5,342.33 lakh, supplementary provision of ₹26,793.36 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2875- Other Industries**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**60- Other Industries**

190 - Assistance to Public Sector and Other Undertakings

(1) 3637 - Redevelopment of Kalinga Studios Ltd

O.	5,500.00	2,130.00	2,130.00	..
R.	(-) 3,370.00			

Anticipated saving of ₹3,370.00 lakh was surrendered due to non-approval of DPR.

**2885- Other Outlays on Industries and Minerals**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Industrial Financial Institutions**

**Grant No. - 19 Concl'd.**

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

101 - Assistance to Industrial Finance Institutions

(2) 3533 - Odisha State Film Policy

O.	125.00	101.92	101.92	..
R.	(-) 23.08			

Curtailment of provision by ₹23.08 lakh was due to non-receipt of adequate proposal.

**60- Others**

800 - Other Expenditure

(3) 3695 - Special Land Acquisition Cell Kendrapara Dist.

O.	25.00	..	..	..
R.	(-) 25.00			

(4) 3696 - Special Land Acquisition Cell Bhadrak Dist.

O.	25.00	..	..	..
R.	(-) 25.00			

Entire provision of ₹50.00 lakh in respect of Sl. Nos.(3) and (4) above was surrendered due to non-posting of regular staff.

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

090 - Secretariat

(5) 0704 - Industries Department

O.	672.10			
S.	41.89	573.52	573.46	(-) 0.06
R.	(-) 140.47			

Anticipated saving of ₹140.47 lakh was surrendered due to non-filling up of vacant posts, non-drawal of CEA and non-engagement of OSD.

**3453- Foreign Trade and Export Promotion**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

106 - Administration of Export Promotion Schemes

(6) 0427 - Establishment and Strengthening of Odisha Investment and

Export Promotion Centre located in the office of Resident

Commissioner, New Delhi

O.	48.00	10.00	10.00	..
R.	(-) 38.00			

Withdrawal of provision by ₹38.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	31,08,59,06	36,67,76,40	34,67,28,46	(-)2,00,47,94
Supplementary -	5,59,17,34			
Amount surrendered during the year (March 2024)				1,99,72,11

**Charged -**

Original -	4,00,01	4,00,01	3,98,03	(-)1,98
Amount surrendered during the year (March 2024)				1,92

**CAPITAL -**

**Voted -**

Original -	76,15,40,93	94,62,88,54	87,06,45,69	(-)7,56,42,85
Supplementary -	18,47,47,61			
Amount surrendered during the year (March 2024)				7,56,13,52

**Charged -**

Original -	54,00,00	54,00,00	51,89,93	(-)2,10,07
Amount surrendered during the year (March 2024)				2,09,99

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹20,047.94 lakh, the department surrendered ₹19,972.11 lakh during March 2024.
- (ii) In view of the saving of ₹20,047.94 lakh, supplementary provision of ₹55,917.34 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

**Grant No. - 20 Contd.**

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

**2070- Other Administrative Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(1) 1337 - Standing Committee of Arbitration

O.	139.72			
S.	0.69	79.95	79.70	(-) 0.25
R.	(-) 60.46			

Specific reasons for curtailment of provision by ₹60.46 lakh have not been intimated (June 2024).

**2230- Labour and Employment**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**03- Training**

102 - Apprenticeship Training

(2) 0040 - Appointment of Apprentices in the

Trade under Apprentices Act

O.	151.00	69.52	69.52	..
R.	(-) 81.48			

**2700- Major Irrigation**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- Anandpur Barrage Project- Commercial**

101 - Maintenance and Repairs

(3) 0851 - Maintenance and Repair

O.	1,201.38	1,069.14	1,069.07	(-) 0.07
R.	(-) 132.24			

Withdrawal of provision by ₹213.72 lakh at Sl. Nos.(2) and (3) above was stated to be due to vacancy of posts, conversion of work-charged employees to wages establishment and non-availing of LTC.

**05- Mahanadi-Birupa Barrage Project-Commercial**

001 - Direction and Administration

(4) 0489 - Financial Advisor and Chief Accounts Officer-

Establishment Charges

O.	41.61	22.72	22.70	(-) 0.02
R.	(-) 18.89			

**Grant No. - 20 Contd.**

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

Specific reasons for withdrawal of provision by ₹18.89 lakh have not been furnished (June 2024).

101 - Maintenance and Repairs

(5) 0851 - Maintenance and Repair

O.	1,041.08	763.92	763.82	(-) 0.10
R.	(-) 277.16			

Withdrawal of provision by ₹277.16 lakh was stated to be due to vacancy of posts, conversion of work-charged employees to wages establishment and non-availing of LTC.

**07- Potteru Irrigation Project-Commercial**

001 - Direction and Administration

(6) 0489 - Financial Advisor and Chief Accounts Officer-  
Establishment Charges

O.	49.84	38.60	38.58	(-) 0.02
R.	(-) 11.24			

(7) 1807 - Chief Construction Engineer

O.	172.35	131.28	131.25	(-) 0.03
R.	(-) 41.07			

**08- Rengali Dam Project- Commercial**

001 - Direction and Administration

(8) 0350 - Education Establishment

O.	88.64	54.25	54.22	(-) 0.03
R.	(-) 34.39			

(9) 1725 - Executive Engineer, Rengali Left Bank - Establishment

O.	247.53			
S.	31.77	240.59	240.56	(-) 0.03
R.	(-) 38.71			

Specific reasons for surrender of provision by ₹125.41 lakh from Sl. Nos.(6) to (9) above have not been received (June 2024).

101 - Maintenance and Repairs

(10) 1726 - Maintenance of Rengali Left Bank Canal

O.	1,022.08			
S.	42.93	951.06	950.95	(-) 0.11
R.	(-) 113.95			

(11) 1848 - Maintenance of Critical Major Irrigation Project

O.	365.92	325.91	325.91	..
R.	(-) 40.01			

Reduction of provision by ₹153.96 lakh at Sl. Nos.(10) and (11) above was partly (₹75.42 lakh) attributed to EPF attachment of the division, non-payment of bill in time and non-receipt of claims.

**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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**(₹ in lakh)**

Reasons for balance saving of ₹78.54 lakh have not been furnished (June 2024).

**11- Upper Indravati Irrigation Project-Commercial**

001 - Direction and Administration

(12) 0350 - Education Establishment

O.	112.51	93.70	93.68	(-) 0.02
R.	(-) 18.81			

Specific reasons for anticipated saving of ₹18.81 lakh have not been given (June 2024).

101 - Maintenance and Repairs

(13) 0839 - Maintenance and Repair of Right Canal System

O.	846.66			
S.	3.00	759.54	759.49	(-) 0.05
R.	(-) 90.12			

Surrender of provision by ₹90.12 lakh was made mainly due to non-finalisation arrear dues of work-charged/wages staff and non-receipt of claims.

(14) 1212 - Right Canal System - Executive- Establishment

O.	273.53	232.93	232.89	(-) 0.04
R.	(-) 40.60			

Specific reasons for withdrawal of provision by ₹40.60 lakh have not been received (June 2024).

**12- Upper Kolab Irrigation Project-Commercial**

101 - Maintenance and Repairs

(15) 0851 - Maintenance and Repair

O.	1,048.13			
S.	349.11	1,160.72	1,160.62	(-) 0.10
R.	(-) 236.52			

Surrender of provision by ₹236.52 lakh was made mainly due to non-finalisation arrear dues of work-charged/wages staff and non-receipt of claims.

(16) 1848 - Maintenance of Critical Major Irrigation Project

O.	720.00	406.14	406.13	(-) 0.01
R.	(-) 313.86			

Out of the anticipated saving of ₹313.86 lakh, ₹163.86 lakh was stated to be due to delay in tender process and less execution of work.

Reasons for balance saving of ₹150.00 lakh have not been received (June 2024).

**34- Salki Irrigation Project-Commercial**

101 - Maintenance and Repairs

(17) 1848 - Maintenance of Critical Major Irrigation Project

O.	324.92	291.46	291.45	(-) 0.01
R.	(-) 33.46			

**80- General**



**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

001 - Direction and Administration

(18) 3089 - Chief Engineer & Basin Manager,  
Upper Mahanadi Basin-Office Estt.

O.	990.15			
S.	40.00	913.65	913.25	(-) 0.40
R.	(-) 116.50			

(19) 3090 - Chief Engineer & Basin Manager, Tel Basin-

O.	1,728.50	1,549.37	1,548.99	(-) 0.38
R.	(-) 179.13			

Specific reasons for curtailment of provision by ₹329.09 from Sl. Nos.(17) to (19) above have not been rendered (June 2024).

(20) 3678 - CE Dam Safety- Office Estt.

O.	545.06	451.82	451.77	(-) 0.05
R.	(-) 93.24			

Withdrawal of provision by ₹93.24 lakh was partly (₹12.00 lakh) attributed to non-receipt of bills.

Reasons for balance saving of ₹81.24 lakh have not been communicated (June 2024).

052 - Machinery and Equipment

(21) 0851 - Maintenance and Repair

O.	2,173.05	1,925.74	1,925.02	(-) 0.72
R.	(-) 247.31			

Reduction of provision by ₹247.31 lakh was made due to non-receipt of claim and conversion of work-charged staff to wages establishment.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**80- General**

003 - Training

(22) 2344 - WALMI

O.	400.00			
S.	90.00	400.00	400.00	..
R.	(-) 90.00			

Withdrawal of provision by ₹90.00 lakh remained unexplained (June 2024).

800 - Other Expenditure

(23) 2895 - Grants

O.	600.00	13.31	13.31	..
R.	(-) 586.69			

Reduction of provision by ₹586.69 lakh was attributed to non-receipt of adequate proposal for payment.

**2701- Medium Irrigation**

**Grant No. - 20 Contd.**

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

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

***04- Baladia Irrigation Project-Commercial***

101 - Maintenance and Repairs

(24) 0851 - Maintenance and Repair

O.	139.31	105.45	105.37	(-) 0.08
R.	(-) 33.86			

Withdrawal of provision by ₹33.86 lakh was made due to non-receipt of claim and non-finalisation of arrear claim.

***05- Bankabahal Irrigation Project-Commercial***

101 - Maintenance and Repairs

(25) 0851 - Maintenance and Repair

O.	196.02	175.79	175.76	(-) 0.03
R.	(-) 20.23			

Anticipated saving of ₹20.23 lakh was stated to be due to conversion of work-charged employees to wages and non-receipt of claims.

***06- Baskel Irrigation Project-Commercial***

101 - Maintenance and Repairs

(26) 0851 - Maintenance and Repair

O.	130.38	113.42	113.39	(-) 0.03
R.	(-) 16.96			

***08- Dadarghati Irrigation Project-Commercial***

101 - Maintenance and Repairs

(27) 0851 - Maintenance and Repair

O.	107.82	83.01	83.00	(-) 0.01
R.	(-) 24.81			

(28) 1729 - Maintenance of Critical Medium Irrigation Project

O.	55.81	40.67	40.66	(-) 0.01
R.	(-) 15.14			

Specific reasons for curtailment of provision by ₹56.91 lakh from Sl. Nos.(26) to (28) above have not been given (June 2024).

***11- Darajanga Irrigation Project-Commercial***

101 - Maintenance and Repairs

(29) 0851 - Maintenance and Repair

O.	210.61			
S.	126.10	280.63	280.58	(-) 0.05
R.	(-) 56.08			

**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

Surrender of provision by ₹56.08 lakh was made due to non-receipt of claim and non-finalisation of pay protection of work-charged employees.

**15- Gohira Irrigation Project-Commercial**

101 - Maintenance and Repairs

(30) 1729 - Maintenance of Critical Medium Irrigation Project

O.	101.10	89.90	89.90	..
R.	(-) 11.20			

**20- Kalo Irrigation Project-Commercial**

101 - Maintenance and Repairs

(31) 0851 - Maintenance and Repair

O.	172.85	127.65	127.59	(-) 0.06
R.	(-) 45.20			

Reasons for reduction of provision by ₹56.40 lakh at Sl. Nos.(30) and (31) above have not been furnished (June 2024).

**21- Kanjhari Irrigation Project-Commercial**

101 - Maintenance and Repairs

(32) 0851 - Maintenance and Repair

O.	343.61	268.38	268.31	(-) 0.07
R.	(-) 75.23			

**26- Ong Irrigation Project-Commercial**

101 - Maintenance and Repairs

(33) 0851 - Maintenance and Repair

O.	354.30	301.36	243.06	(-) 58.30
R.	(-) 52.94			

Withdrawal of provision by ₹128.17 lakh at Sl. Nos. (32) and (33) above was made due to non-receipt of claim and conversion of work-charged staff to wages.

**30- Ramiala Irrigation Project-Commercial**

101 - Maintenance and Repairs

(34) 0851 - Maintenance and Repair

O.	160.70	132.51	132.50	(-) 0.01
R.	(-) 28.19			

(35) 1729 - Maintenance of Critical Medium Irrigation Project

O.	90.71	73.14	73.14	..
R.	(-) 17.57			

Reasons for surrender of provision by ₹45.76 lakh in respect of Sl. Nos.(34) and (35) above have not been furnished (June 2024).

**32- Saipal Irrigation Project-Commercial**

**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
101 - Maintenance and Repairs			
(36) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 38.24	25.13	25.13	..
R. (-) 13.11			
<b>35- Sarafgarh Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(37) 0851 - Maintenance and Repair			
O. 92.14	71.95	71.93	(-) 0.02
R. (-) 20.19			
<b>37- Sunder Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(38) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 62.87	52.17	52.16	(-) 0.01
R. (-) 10.70			
<b>38- Sunei Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(39) 0851 - Maintenance and Repair			
O. 283.94	252.47	252.42	(-) 0.05
R. (-) 31.47			
<b>39- Talasara Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(40) 0851 - Maintenance and Repair			
O. 115.08	96.23	96.19	(-) 0.04
R. (-) 18.85			
<b>40- Upper Suktel Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(41) 0851 - Maintenance and Repair			
O. 89.33	46.29	34.43	(-) 11.86
R. (-) 43.04			
<b>42- Badanala Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(42) 0851 - Maintenance and Repair			
O. 402.98	292.93	292.90	(-) 0.03
R. (-) 110.05			

Curtailment of provision by ₹247.41 lakh from Sl. Nos.(36) to (42) above was mainly assigned to conversion of work-charged staff to wages, vacancy of post, non-receipt of claim, non-receipt of proposal, non-finalisation of arrear dues and slow progress of work.

Reasons for final saving of ₹11.86 lakh at Sl. No.(41) have not been received (June 2024).

**Grant No. - 20 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
<b>43- Bagh Barrage Irrigation Project</b>			
101 - Maintenance and Repairs			
(43) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 118.80	103.80	103.80	..
R. (-) 15.00			
Surrender of provision by ₹15.00 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2024).			
<b>48- Harabhangi Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(44) 0851 - Maintenance and Repair			
O. 442.79	263.84	263.80	(-) 0.04
R. (-) 178.95			
<b>49- Hariharjore Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(45) 0851 - Maintenance and Repair			
O. 351.76	226.14	226.10	(-) 0.04
R. (-) 125.62			
<b>59- Titilagarh Irrigation Project-Commercial</b>			
101 - Maintenance and Repairs			
(46) 0851 - Maintenance and Repair			
O. 101.85	67.46	67.43	(-) 0.03
R. (-) 34.39			
<b>60- Upper Jonk Irrigation Project</b>			
101 - Maintenance and Repairs			
(47) 0851 - Maintenance and Repair			
O. 312.61	267.96	267.87	(-) 0.09
R. (-) 44.65			
Reduction of provision by ₹383.61 lakh from Sl. Nos.(44) to (47) above was stated to be mainly due to conversion of work-charged employees to wages, less receipt of claim, vacancy of posts, delay in tender process and less execution of work.			
(48) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 122.76	105.89	105.88	(-) 0.01
R. (-) 16.87			
<b>63No description</b>			
101 - No description			
(49) 1729 - No description			
O. 22.98	12.53	12.53	..
R. (-) 10.45			

**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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**(₹ in lakh)**

Specific reasons for anticipated saving of ₹27.32 lakh at Sl. Nos.(48) and (49) above have not been furnished (June 2024).

**80- General**

800 - Other Expenditure

(50) 1012 - Other Expenses

O.	440.00	347.72	347.69	(-) 0.03
R.	(-) 92.28			

Reduction of provision by ₹92.28 lakh was attributed to non-receipt of adequate proposal from the field units for sanction.

(51) 1729 - Maintenance of Critical Medium Irrigation Project

O.	84.40	74.40	74.39	(-) 0.01
R.	(-) 10.00			

Withdrawal of provision by ₹10.00 lakh was made without assigning any reason (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**80- General**

800 - Other Expenditure

(52) 2895 - Grants

O.	200.00	9.03	9.03	..
R.	(-) 190.97			

Reduction of provision by ₹190.97 lakh was attributed to non-receipt of adequate proposal from the field units for sanction.

**2702- Minor Irrigation**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**02- Ground Water**

005 - Investigation

(53) 0296 - Directorate of Ground Water Survey and Investigation

O.	356.28	225.97	225.94	(-) 0.03
R.	(-) 130.31			

800 - Other Expenditure

(54) 0851 - Maintenance and Repair

O.	657.16	394.89	394.39	(-) 0.50
S.	65.00			
R.	(-) 327.27			

**80- General**

001 - Direction and Administration

**Grant No. - 20 Contd.**

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

(55) 0125 - Chief Engineer, Office Establishment

O.	923.11		
S.	4.05	535.62	535.59
R.	(-) 391.54		(-) 0.03

Specific reasons for surrender of provision by ₹849.12 lakh from Sl. Nos.(53) to (55) above have not been given (June 2024).

(56) 0373 - Engineer-in-Chief- Office Establishment

S.	35.94	..	..
R.	(-) 35.94		..

Entire provision of ₹35.94 lakh was surrendered stating to be due to non-filling up of vacant post.

(57) 1407 - Superintending Engineers- Establishment

O.	775.43		
S.	115.00	728.19	728.13
R.	(-) 162.24		(-) 0.06

052 - Machinery and Equipment

(58) 0851 - Maintenance and Repair

O.	695.76	561.60	561.52
R.	(-) 134.16		(-) 0.08

Reduction of provision by ₹296.40 lakh at Sl. Nos.(57) and (58) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Surface Water**

789 - Special Component Plan for Scheduled Castes

(59) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	6,000.00	3,362.22	3,362.21
R.	(-) 2,637.78		(-) 0.01

796 - Tribal Area Sub-Plan

(60) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	6,000.00	5,308.77	5,308.76
R.	(-) 691.23		(-) 0.01

800 - Other Expenditure

(61) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	18,000.00	15,386.49	15,386.47
R.	(-) 2,613.51		(-) 0.02

**Grant No. - 20 Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Curtailment of provision to the tune of ₹5,942.52 lakh from Sl. Nos.(59) to (61) above was attributed to delay in tender process and non-selection of beneficiary list.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**03- Maintenance**

102 - Lift Irrigation Schemes

(62) 3534 - PMKSY-Har Khet Ko Pani(Ground Water)

O.	2,000.00	..	..	..
R.	(-) 2,000.00			

789 - Special Component Plan for Scheduled Castes

(63) 3534 - PMKSY-Har Khet Ko Pani(Ground Water)

O.	400.00	..	..	..
R.	(-) 400.00			

796 - Tribal Area Sub-Plan

(64) 3534 - PMKSY-Har Khet Ko Pani(Ground Water)

O.	600.00	..	..	..
R.	(-) 600.00			

Entire provision of ₹3,000.00 lakh from Sl. Nos.(62) to (64) above was stated to be due to non-approval of DPR by Government of India.

**2705- Command Area Development**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

106 - Command Area Development Programme, Secretariat Administration

(65) 0399 - Establishment of CAD at the State Level-  
Secretariat Administration

O.	247.04	168.85	168.79	(-) 0.06
R.	(-) 78.19			

107 - Command Area Development Programme under Central,  
Southern and Northern RDC Zone

(66) 3091 - Command Area Development Program under central,  
Southern, and Northern RDC Zone

O.	2,757.08			
S.	0.01	2,083.40	2,083.31	(-) 0.09
R.	(-) 673.69			

Specific reasons for withdrawal of provision by ₹751.88 lakh at Sl. Nos.(65) and (66) above have not been furnished (June 2024).

**2711- Flood Control and Drainage**



**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

**03- Drainage**

001 - Direction and Administration

(67) 0457 - Executive Establishment

O.	1,468.05			
S.	5.57	1,326.31	1,325.72	(-) 0.59
R.	(-) 147.31			

Reduction of provision by ₹147.31 lakh was stated to be due to vacancy of post and non-receipt of claim.

(68) 1407 - Superintending Engineers- Establishment

O.	318.04			
S.	0.50	263.74	263.67	(-) 0.07
R.	(-) 54.80			

**3451- Secretariat-Economic Services**

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

090 - Secretariat

(69) 1556 - Water Resources Department

O.	2,154.11			
S.	7.50	1,485.09	1,484.16	(-) 0.93
R.	(-) 676.52			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

091 - Attached Offices

(70) 2725 - Medium Irrigation Project under State Plan

O.	236.00	174.75	174.72	(-) 0.03
R.	(-) 61.25			

Curtailment of provision by ₹792.57 lakh from Sl. Nos.(68) to (70) above was based on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2700- Major Irrigation**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 20 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE				
11- Upper Indravati Irrigation Project-Commercial				
101 - Maintenance and Repairs				
(71)	0239 - Dam and Appurtenant Work - Maintenance			
	O.	884.78	1,241.27	(-) 0.05
	S.	129.75		
	R.	226.79		
(72)	0339 - Dam and Appurtenant Work-Executive			
	O.	266.50	298.71	(-) 0.06
	S.	3.99		
	R.	28.28		
34- Salki Irrigation Project-Commercial				
101 - Maintenance and Repairs				
(73)	0851 - Maintenance and Repair			
	O.	518.98	571.11	(-) 0.05
	R.	52.18		
2701- Medium Irrigation				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE				
03- Bahuda Irrigation Project-Commercial				
101 - Maintenance and Repairs				
(74)	0851 - Maintenance and Repair			
	O.	205.41	306.92	(-) 0.03
	R.	101.54		
15- Gohira Irrigation Project-Commercial				
101 - Maintenance and Repairs				
(75)	0851 - Maintenance and Repair			
	O.	205.71	239.88	(-) 0.04
	R.	34.21		
2702- Minor Irrigation				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE				
02- Ground Water				
005 - Investigation				
(76)	0457 - Executive Establishment			
	O.	709.17	1,001.82	(-) 0.22
	S.	7.00		
	R.	285.87		

**Grant No. - 20 Contd.**

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

**2711- Flood Control and Drainage**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**03- Drainage**

800 - Other Expenditure

(77) 0851 - Maintenance and Repair

O.	2,028.10	2,408.10	2,408.09	(-) 0.01
R.	380.00			

Reasons for additional provision to the tune of ₹1,108.87 lakh from Sl. Nos.(71) to (77) above have not been communicated (June 2024).

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

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

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

(d) Workshop Suspense: - The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment. Summary of Transactions:- A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2023-2024 is given in Appendix-II.

**Grant No. - 20 Contd.**

**Notes and Comments -**

**REVENUE(Charged)**

- (i) Against the available saving of ₹1.98 lakh, the department surrendered ₹1.92 lakh during March 2024.
- (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

(78) 1012 - Other Expenses

O.	400.00	398.09	398.03	(-) 0.06
R.	(-) 1.91			

Specific reasons for withdrawal of provision by ₹1.91 lakh have not been furnished (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Against the eventual saving of ₹75,642.85 lakh, the department surrendered ₹75,613.52 lakh during March 2024.
- (ii) In view of the saving of ₹75,642.85 lakh, supplementary provision of ₹1,84,747.61 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

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

**4700- Capital Outlay on Major Irrigation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**11- Upper Indravati Irrigation Project-Commercial**

789 - Special Component Plan for Scheduled Castes

(79) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

..	(-) 33.05	(-) 33.05
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**15- Lower Indra Irrigation Project-Commercial**

800 - Other Expenditure

(80) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

..	(-) 2.50	(-) 2.50
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**Grant No. - 20 Contd.**

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

**16- Lower Suktel Irrigation Project-Commercial**

800 - Other Expenditure

(81)	2160 - Accelerated Irrigation Benefit Programme (AIBP)	..	(-) 31.14	(-) 31.14
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Reasons for incurring minus expenditure of ₹66.69 lakh from Sl. Nos.(79) to (81) above remained unexplained (June 2024).

**19- Rengali Irrigation Project-Commercial**

789 - Special Component Plan for Scheduled Castes

(82)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
	O.	3,850.00	468.11	468.10
	R.	(-) 3,381.89		(-) 0.01

796 - Tribal Area Sub-Plan

(83)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
	O.	4,800.00	687.25	687.22
	R.	(-) 4,112.75		(-) 0.03

Reduction of provision by ₹7,494.64 lakh at Sl. Nos.(82) and (83) above was attributed to delay in tender process, land acquisition problem and forest clearance issues.

800 - Other Expenditure

(84)	2160 - Accelerated Irrigation Benefit Programme (AIBP)	..	(-) 35.07	(-) 35.07
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Reasons for final saving of ₹35.07 lakh have not been furnished (June 2024).

(85)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
	O.	12,761.44		
	S.	57.61	9,886.58	9,886.51
	R.	(-) 2,932.47		(-) 0.07

Reduction of provision by ₹2,932.47 lakh was attributed to delay in tender process, land acquisition problem and forest clearance issues.

**80- General**

789 - Special Component Plan for Scheduled Castes

(86)	3302 - Gangadhara Meher Lift Canal System			
	O.	8,000.00	7,081.25	7,081.25
	R.	(-) 918.75		..

Curtailment of provision by ₹918.75 lakh was made without assigning any specific reason (June 2024).

796 - Tribal Area Sub-Plan

(87)	3302 - Gangadhara Meher Lift Canal System			
	O.	8,000.00	5,972.66	5,972.65
	R.	(-) 2,027.34		(-) 0.01

**Grant No. - 20 Contd.**

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

Surrender/diversion of provision by ₹2,027.34 lakh was made due to delay in progress of work.

800 - Other Expenditure

(88) 3302 - Gangadhara Meher Lift Canal System

O.	18,545.00	7,420.51	7,420.50	(-) 0.01
R.	(-) 11,124.49			

Withdrawal of provision by ₹11,124.49 lakh was partly (₹901.88 lakh) attributed to delay in finalisation of work.

Reasons for balance saving of ₹10,222.61 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**01- Anandapur Barrage-Commercial**

001 - Direction and Administration

(89) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,366.80	1,074.73	1,074.64	(-) 0.09
R.	(-) 292.07			

Reduction of provision by ₹292.07 lakh remained unexplained (June 2024).

**14- Kanpur Irrigation Project-Commercial**

001 - Direction and Administration

(90) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,395.75	1,183.12	1,183.06	(-) 0.06
R.	(-) 212.63			

Anticipated saving of ₹212.63 lakh was stated mainly to be due to transfer of staff.

789 - Special Component Plan for Scheduled Castes

(91) 2954 - CAD&WM work in AIBP Projects

O.	200.00	43.31	43.31	..
R.	(-) 156.69			

800 - Other Expenditure

(92) 2954 - CAD&WM work in AIBP Projects

O.	200.00	168.13	168.12	(-) 0.01
R.	(-) 31.87			

Specific reasons for curtailment of provision by ₹188.56 lakh at Sl. Nos.(91) and (92) above have not been intimated (June 2024).

**15- Lower Indra Irrigation Project-Commercial**

001 - Direction and Administration

(93) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,022.20			
S.	24.00	845.75	845.70	(-) 0.05
R.	(-) 200.45			

**Grant No. - 20 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
Withdrawal of provision by ₹200.45 lakh was attributed to non-clearance of forest land and redeployment of RRCB division to Upper Lanth division.				
789 - Special Component Plan for Scheduled Castes				
(94)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 150.15	..	..	..
	R. (-) 150.15			
(95)	2954 - CAD&WM work in AIBP Projects			
	O. 800.00	..	..	..
	R. (-) 800.00			
Surrender of entire provision of ₹950.15 lakh at Sl. Nos.(94) and (95) above was assigned to non-availability of Government land and non-finalisation of tender process.				
796 - Tribal Area Sub-Plan				
(96)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 761.10			
	S. 400.00	696.81	696.78	(-) 0.03
	R. (-) 464.29			
(97)	2954 - CAD&WM work in AIBP Projects			
	O. 600.00	..	..	..
	R. (-) 600.00			
800 - Other Expenditure				
(98)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 1,341.54			
	S. 3,451.00	2,752.87	2,750.18	(-) 2.69
	R. (-) 2,039.67			
(99)	2954 - CAD&WM work in AIBP Projects			
	O. 1,325.01			
	S. 125.00	1,260.32	1,260.32	..
	R. (-) 189.69			
<b>19- Rengali Irrigation Project-Commercial</b>				
796 - Tribal Area Sub-Plan				
(100)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 8,500.00	3,728.19	3,728.17	(-) 0.02
	R. (-) 4,771.81			
<b>20- Subarnarekha Irrigation Project-Commercial</b>				
796 - Tribal Area Sub-Plan				
(101)	2954 - CAD&WM work in AIBP Projects			
	O. 620.00			
	S. 1,741.22	1,896.48	1,896.47	(-) 0.01
	R. (-) 464.74			

**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

Reduction of provision by ₹7,930.20 lakh at Sl. Nos.(96), (98) to (101) and withdrawal of entire provision of ₹600.00 lakh at Sl. No.(97) above was made due to delay in tender process, slow progress of work, non-progress of work owing to public hindrance, non-finalisation of bench mark valuation and non-receipt of estimates for payment of rehabilitation assistance.

800 - Other Expenditure

(102) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	11,492.22	7,280.87	7,280.86	(-) 0.01
R.	(-) 4,211.35			

Specific reasons for withdrawal of provision to the tune of ₹4,211.35 lakh have not been given (June 2024).

(103) 2954 - CAD&WM work in AIBP Projects

O.	451.82	304.42	304.41	(-) 0.01
R.	(-) 147.40			

Surrender of provision by ₹147.40 lakh was made due to non-drawal of agreement.

**4701- Capital Outlay on Medium Irrigation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**51- Manjore Irrigation Project-Commercial**

001 - Direction and Administration

(104) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	81.22	..	..	..
R.	(-) 81.22			

Withdrawal of entire provision of ₹81.22 lakh was stated to be due to abolition of the Division.

789 - Special Component Plan for Scheduled Castes

(105) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	460.00	413.02	413.00	(-) 0.02
R.	(-) 46.98			

796 - Tribal Area Sub-Plan

(106) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	740.00	44.13	44.12	(-) 0.01
R.	(-) 695.87			

Curtailment of provision by ₹742.85 lakh at Sl. Nos.(105) and (106) above was made stating to be due to revised work programme, slow progress of work and transfer of staff.

800 - Other Expenditure

(107) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,718.78	1,262.29	1,262.28	(-) 0.01
R.	(-) 456.49			

**61- Hydraulic Research- Commercial (AIBP)**



**Grant No. - 20 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
(108) 2725 - Medium Irrigation Project under State Plan			
O. 116.78	90.92	90.89	(-) 0.03
R. (-) 25.86			
Specific reasons for reduction of provision by ₹482.35 lakh at Sl. Nos.(107) and (108) above have not been furnished (June 2024).			
<b>66- Ong Dam Project (Commercial)</b>			
789 - Special Component Plan for Scheduled Castes			
(109) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 35.00	..	..	..
R. (-) 35.00			
796 - Tribal Area Sub-Plan			
(110) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 55.00	..	..	..
R. (-) 55.00			
Entire provision of ₹90.00 lakh at Sl. Nos.(109) and (110) above was made due to non-execution of work owing to public hindrance.			
800 - Other expenditure			
(111) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 104.62	19.32	19.31	(-) 0.01
R. (-) 85.30			
<b>67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)</b>			
789 - Special Component Plan for Scheduled Castes			
(112) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 420.00	166.00	165.99	(-) 0.01
R. (-) 254.00			
796 - Tribal Area Sub-Plan			
(113) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 565.00	376.99	376.99	..
R. (-) 188.01			
800 - Other expenditure			
(114) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 937.00	477.64	477.61	(-) 0.03
R. (-) 459.36			
<b>80- General</b>			
789 - Special Component Plan for Scheduled Castes			
(115) 2345 - Other Plan Programmes for Medium Irrigation			
O. 2,210.00	378.81	378.80	(-) 0.01
R. (-) 1,831.19			

**Grant No. - 20 Contd.**

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

Reduction of provision by ₹2,817.86 lakh from Sl. Nos.(111) to (115) above was attributed to non-finalisation of land acquisition, delay in tender process and slow progress of work.

(116) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana

O.	2,000.00	1,012.00	1,011.98	(-) 0.02
R.	(-) 988.00			

Reasons for withdrawal of provision by ₹988.00 lakh have not been furnished (June 2024).

(117) 3439 - Construction of In-stream Storage Structure

O.	12,800.00	10,272.43	10,272.42	(-) 0.01
R.	(-) 2,527.57			

Surrender of provision by ₹2,527.57 lakh was stated to be due to delay in tender process and slow progress of work.

796 - Tribal Area Sub-Plan

(118) 2345 - Other Plan Programmes for Medium Irrigation

O.	2,990.00	477.22	477.21	(-) 0.01
R.	(-) 2,512.78			

Reasons for withdrawal of provision by ₹2,512.78 lakh have not been furnished (June 2024).

(119) 2725 - Medium Irrigation Project under State Plan

O.	1,500.00	1,286.71	1,286.70	(-) 0.01
R.	(-) 213.29			

Surrender of provision by ₹213.29 lakh was stated to be due to delay in tender process and slow progress of work.

(120) 2826 - Canal Lining and System Rehabilitation Programme

O.	5,700.00	3,696.92	3,696.89	(-) 0.03
R.	(-) 2,003.08			

Reasons for withdrawal of provision by ₹2,003.08 lakh have not been furnished (June 2024).

(121) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana

O.	2,700.00	1,535.00	1,535.00	..
R.	(-) 1,165.00			

Surrender of provision by ₹1,165.00 lakh was stated to be due to delay in tender process and slow progress of work.

(122) 3439 - Construction of In-stream Storage Structure

O.	15,000.00	12,119.02	12,119.01	(-) 0.01
R.	(-) 2,880.98			

Curtailment of provision by ₹2,880.98 lakh was partly (₹380.98 lakh) stated to be due to delay in tender process and slow progress of work.

Reasons for balance saving of ₹2,500.00 lakh have not been furnished (June 2024).

**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
800 - Other Expenditure			
(123) 0871 - Management Information System and Computerisation			
O. 3,000.00	1,370.49	1,370.42	(-) 0.07
R. (-) 1,629.51			
(124) 2345 - Other Plan Programmes for Medium Irrigation			
O. 15,660.02	4,171.89	4,160.99	(-) 10.90
R. (-) 11,488.13			
(125) 2621 - Periphery Development of Reservoirs			
O. 2,400.00	1,487.39	1,487.38	(-) 0.01
R. (-) 912.61			
Anticipated saving of ₹14,030.25 lakh from Sl. Nos.(123) to (125) above was attributed to non-receipt of proposal, non-receipt of bills, delay in tender process, slow progress of work and conversion of work-charged employees to wages.			
Reasons for final saving of ₹10.90 lakh at Sl. No. (124) have not been intimated (June 2024).			
(126) 2826 - Canal Lining and System Rehabilitation Programme			
O. 15,000.00	10,488.61	10,488.61	..
R. (-) 4,511.39			
Reasons for withdrawal of provision by ₹4,511.39 lakh have not been communicated (June 2024).			
(127) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 7,300.00			
S. 1,460.00	5,350.87	5,350.84	(-) 0.03
R. (-) 3,409.13			
Surrender of provision by ₹3,409.13 lakh was made attributing to delay in tender process and less execution of work.			
(128) 3402 - River Front Development Programme			
O. 500.00	..	..	..
R. (-) 500.00			
Entire provision of ₹500.00 lakh was withdrawn due to non-finalisation of work.			
(129) 3439 - Construction of In-stream Storage Structure			
O. 47,641.23	30,676.58	30,676.54	(-) 0.04
R. (-) 16,964.65			

Out of the anticipated saving of ₹16,964.65 lakh, ₹964.65 lakh was attributed to delay in finalisation of work and tender process.

Reasons for balance saving of ₹16,000.00 lakh have not been received (June 2024).

**97- Other Pipeline Projects- Commercial**

**Grant No. - 20 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

800 - Other Expenditure

(130) 2725 - Medium Irrigation Project under State Plan

O.	500.00	229.38	229.38	..
R.	(-) 270.62			

**98- Up keeping of Existing Irrigation System- Commercial**

800 - Other Expenditure

(131) 0147 - Clearance of Liabilities

O.	100.00	81.19	81.18	(-) 0.01
R.	(-) 18.81			

Reduction of provision by ₹289.43 lakh at Sl. Nos. (130) and (131) above was made due to less execution of work and non-production of valid document by the land losers for payment.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**46- Chheligada Irrigation Project-Commercial(AIBP)**

001 - Direction and Administration

(132) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	492.00			
S.	221.33	396.20	396.16	(-) 0.04
R.	(-) 317.13			

Withdrawal of provision by ₹317.13 lakh was attributed mainly to transfer and retirement of staff.

789 - Special Component Plan for Scheduled Castes

(133) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,200.00			
S.	420.00	1,709.68	1,709.67	(-) 0.01
R.	(-) 910.32			

796 - Tribal Area Sub-Plan

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

O.	3,000.00	2,039.53	2,039.52	(-) 0.01
R.	(-) 960.47			

800 - Other Expenditure

(135) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,308.00			
S.	558.47	6,288.12	6,288.04	(-) 0.08
R.	(-) 1,578.35			

**54- Rukura Irrigation Project-Commercial**

796 - Tribal Area Sub-Plan

**Grant No. - 20 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
(₹ in lakh)				
(136)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 50.00	20.77	20.75	(-) 0.02
	R. (-) 29.23			
	800 - Other Expenditure			
(137)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 174.00	141.44	141.40	(-) 0.04
	R. (-) 32.56			
<b>58- Telengiri Irrigation Project-Commercial</b>				
	001 - Direction and Administration			
(138)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 542.00			
	S. 0.20	464.34	464.29	(-) 0.05
	R. (-) 77.86			
	789 - Special Component Plan for Scheduled Castes			
(139)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 399.98	198.82	198.82	..
	R. (-) 201.16			
	796 - Tribal Area Sub-Plan			
(140)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 599.97	327.08	327.03	(-) 0.05
	R. (-) 272.89			
<b>80- General</b>				
	789 - Special Component Plan for Scheduled Castes			
(141)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 5,265.01	3,696.67	3,696.67	..
	R. (-) 1,568.34			
	796 - Tribal Area Sub-Plan			
(142)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 7,140.01	5,303.55	5,303.54	(-) 0.01
	R. (-) 1,836.46			
	800 - Other Expenditure			
(143)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 18,984.98	10,203.54	10,203.53	(-) 0.01
	R. (-) 8,781.44			

Curtailment of provision by ₹16,249.08 lakh from Sl. Nos.(133) to (143) above was made stating to be due to delay in land acquisition and tender process, revised work programme, non-completion of work, transfer of work to CAPEX, abolition of divisions and transfer and retirement of staff.

**Grant No. - 20 Contd.**

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

**4702- Capital Outlay on Minor Irrigation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

800 - Other Expenditure

(144) 0147 - Clearance of Liabilities

O.	500.00	226.44	226.44	..
R.	(-) 273.56			

(145) 2253 - Survey and Investigation of Minor Irrigation Projects

O.	200.00	158.01	158.00	(-) 0.01
R.	(-) 41.99			

Reasons for surrender of provision by ₹315.55 lakh at Sl. Nos.(144) and (145) above have not been rendered (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

001 - Direction and Administration

(146) 3252 - Parvati Giri Megalift Project

O.	2,017.00			
S.	9.00	1,386.97	1,386.92	(-) 0.05
R.	(-) 639.03			

Withdrawal of provision by ₹639.03 lakh was attributed mainly to vacancy of posts.

789 - Special Component Plan for Scheduled Castes

(147) 2826 - Canal Lining and System Rehabilitation Programme

O.	460.00	147.68	147.67	(-) 0.01
R.	(-) 312.32			

(148) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	700.00	..	..	..
R.	(-) 700.00			

Reasons for reduction of provision by ₹312.32 lakh at Sl. No.(147) and surrender of entire provision of ₹700.00 lakh at Sl. No.(148) above have not been furnished (June 2024).

(149) 2955 - Drainage Improvement Programme (DIP)

O.	200.00	125.43	125.42	(-) 0.01
R.	(-) 74.57			

Anticipated saving of ₹74.57 lakh was attributed to non-finalisation of tender and slow progress of work.

796 - Tribal Area Sub-Plan

(150) 2826 - Canal Lining and System Rehabilitation Programme

O.	340.00	259.26	259.26	..
R.	(-) 80.74			

**Grant No. - 20 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(151)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	900.00	..	..
	R.	(-) 900.00		
Reasons for withdrawal of provision by ₹80.74 lakh at Sl. No.(150) and surrender of entire provision of ₹900.00 lakh at Sl. No.(151) above have not been intimated (June 2024).				
(152)	2955 - Drainage Improvement Programme (DIP)			
	O.	230.00	179.99	179.99
	R.	(-) 50.01		
800 - Other Expenditure				
(153)	2826 - Canal Lining and System Rehabilitation Programme			
	O.	1,200.00		
	S.	300.00	781.72	781.72
	R.	(-) 718.28		
(154)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	2,400.00	832.60	832.60
	R.	(-) 1,567.40		
(155)	2955 - Drainage Improvement Programme (DIP)			
	O.	570.00	203.26	203.26
	R.	(-) 366.74		
(156)	3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
	O.	500.00	280.91	280.90
	R.	(-) 219.09		(-) 0.01
Reduction of provision by ₹2,921.52 lakh from Sl. Nos.(152) to (156) above was assigned to non-finalisation of tender and slow progress of work.				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
789 - Special Component Plan for Scheduled Castes				
(157)	3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Repair, Renovation & Restoration)			
	O.	2,875.00	2,150.50	2,150.50
	R.	(-) 724.50		
(158)	3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Surface Minor Irrigation)			
	O.	575.00	..	..
	R.	(-) 575.00		
796 - Tribal Area Sub-Plan				
(159)	3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Repair, Renovation & Restoration)			
	O.	2,150.00	1,608.20	1,608.20
	R.	(-) 541.80		

**Grant No. - 20 Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>		
(160)	3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Surface Minor Irrigation)			
	O. 425.00	..	..	..
	R. (-) 425.00			
	800 - Other Expenditure			
(161)	3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Repair, Renovation & Restoration)			
	O. 7,475.00	5,591.30	5,591.30	..
	R. (-) 1,883.70			
(162)	3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Surface Minor Irrigation)			
	O. 1,500.00	..	..	..
	R. (-) 1,500.00			

Curtailment of provision by ₹3,150.00 lakh at Sl. Nos.(157), (159) and (161) and surrender of entire provision of ₹2,500.00 lakh at Sl. Nos. (158), (160) and (162) above was stated to be due to non-receipt of Central Share and non-sanction of the scheme by Government of India.

**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.	9,050.01			
S.	1,350.00	7,655.37	7,655.36	(-) 0.01
R.	(-) 2,744.64			

789 - Special Component Plan for Scheduled Castes

(164) 1628 - Improvement and Production to Saline Embankments

O.	9,150.00	5,791.92	5,791.91	(-) 0.01
R.	(-) 3,358.08			

**03- Drainage**

001 - Direction and Administration

(165) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	141.60	100.70	100.67	(-) 0.03
R.	(-) 40.90			

Reasons for reduction of provision by ₹6,143.62 lakh from Sl. Nos.(163) to (165) above have not been rendered (June 2024).

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



**Grant No. - 20 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
<b>4700- Capital Outlay on Major Irrigation</b>			
<b>PROGRAMME EXPENDITURE</b>			
<b>STATE SECTOR SCHEMES</b>		<b>State Sector</b>	
<b>11- Upper Indravati Irrigation Project-Commercial</b>			
800 - Other Expenditure			
(166) 3458 - Major Irrigation Project			
O. 578.70			
S. 439.89	1,209.25	1,209.24	(-) 0.01
R. 190.66			
<b>16- Lower Suktel Irrigation Project-Commercial</b>			
796 - Tribal Area Sub-Plan			
(167) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 35,000.00			
S. 20,600.00	61,999.91	61,999.90	(-) 0.01
R. 6,399.91			
800 - Other Expenditure			
(168) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 46,766.40			
S. 35,500.00	98,230.09	98,230.05	(-) 0.04
R. 15,963.69			
<b>PROGRAMME EXPENDITURE</b>			
<b>CENTRALLY SPONSORED SCHEMES</b>		<b>State Sector</b>	
<b>20- Subarnarekha Irrigation Project-Commercial</b>			
789 - Special Component Plan for Scheduled Castes			
(169) 2954 - CAD&WM work in AIBP Projects			
O. 700.00	982.78	982.77	(-) 0.01
R. 282.78			
<b>4701- Capital Outlay on Medium Irrigation</b>			
<b>PROGRAMME EXPENDITURE</b>			
<b>STATE SECTOR SCHEMES</b>		<b>State Sector</b>	
<b>80- General</b>			
789 - Special Component Plan for Scheduled Castes			
(170) 2826 - Canal Lining and System Rehabilitation Programme			
O. 4,300.00			
S. 6,500.00	15,872.70	15,872.67	(-) 0.03
R. 5,072.70			
(171) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 2,020.00	3,958.66	3,958.65	(-) 0.01
R. 1,938.66			

**Grant No. - 20 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
796 - Tribal Area Sub-Plan					
(172)	2951 - Water Sector Infrastructure Development Programme (WSIDP)				
	O.	2,710.00	3,035.12	3,035.11	(-) 0.01
	R.	325.12			
800 - Other Expenditure					
(173)	2951 - Water Sector Infrastructure Development Programme (WSIDP)				
	O.	7,097.01			
	S.	1,600.00	10,826.19	10,826.15	(-) 0.04
	R.	2,129.18			
(174)	2953 - Irrigation Building Development Programme				
	O.	500.00	1,151.45	1,151.40	(-) 0.05
	R.	651.45			
96- Pipeline Project under AIBP- Commercial					
800 - Other Expenditure					
(175)	2951 - Water Sector Infrastructure Development Programme (WSIDP)				
	O.	1,600.00	2,219.99	2,219.92	(-) 0.07
	R.	619.99			
97- Other Pipeline Projects- Commercial					
789 - Special Component Plan for Scheduled Castes					
(176)	2161 - Rural Infrastructure Development Fund (RIDF)				
	O.	3,400.00			
	S.	2,000.00	6,299.98	6,299.98	..
	R.	899.98			
796 - Tribal Area Sub-Plan					
(177)	2161 - Rural Infrastructure Development Fund (RIDF)				
	O.	2,500.00	3,100.00	3,100.00	..
	R.	600.00			
800 - Other Expenditure					
(178)	2161 - Rural Infrastructure Development Fund (RIDF)				
	O.	9,100.00	10,099.69	10,099.67	(-) 0.02
	R.	999.69			
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHEMES			State Sector		
53- Ret Irrigation Project-Commercial(AIBP)					
796 - Tribal Area Sub-Plan					
(179)	2160 - Accelerated Irrigation Benefit Programme (AIBP)				
	O.	190.00	211.22	211.17	(-) 0.05
	R.	21.22			
800 - Other Expenditure					

**Grant No. - 20 Contd.**

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

(180)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	201.50	654.53	654.50
	R.	453.03		(-) 0.03

(181)	2954 - CAD&WM work in AIBP Projects			
	O.	140.00	186.61	186.61
	R.	46.61		..

**4711- Capital Outlay on Flood Control Projects**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Flood Control**

103 - Civil Works

(182)	0101 - Bank Protection works on River Embankments			
	O.	11,750.00		
	S.	6,500.00	23,072.00	23,071.69
	R.	4,822.00		(-) 0.31

(183)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	15,500.00		
	S.	2,500.00	29,378.26	29,378.19
	R.	11,378.26		(-) 0.07

796 - Tribal Area Sub-Plan

(184)	0101 - Bank Protection works on River Embankments			
	O.	2,000.00	2,763.91	2,763.81
	R.	763.91		(-) 0.10

(185)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	1,500.00	1,960.69	1,960.67
	R.	460.69		(-) 0.02

**03- Drainage**

103 - Civil Works

(186)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	128.33	192.69	192.64
	R.	64.36		(-) 0.05

Reasons for enhancement of provision by ₹54,083.89 lakh from Sl. Nos.(166) to (186) above have not been communicated (June 2024).

(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.

**Grant No. - 20 Concl'd.**

**Notes and Comments -**

**CAPITAL(Charged)**

(i) Against the available saving of ₹210.07 lakh, the department surrendered ₹209.99 lakh during March 2024.

(ii) Saving occurred under the following heads:-

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

**4701- Capital Outlay on Medium Irrigation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**98- Up keeping of Existing Irrigation System- Commercial**

800 - Other Expenditure

(187) 0147 - Clearance of Liabilities

O.	4,900.00	4,851.91	4,851.83	(-) 0.08
R.	(-) 48.09			

**4702- Capital Outlay on Minor Irrigation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

800 - Other Expenditure

(188) 0836 - Lump Provision for other Works

O.	500.00	338.10	338.10	..
R.	(-) 161.90			

Specific reasons for surrender of provision by ₹209.99 lakh at Sl. Nos.(187) and (188) above have not been received (June 2024).

**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	4,42,83,33	11,36,12,45	11,06,22,93	(-)29,89,52
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Supplementary -	6,93,29,12			
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Amount surrendered during the year (March 2024)			30,06,17
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**CAPITAL -**

**Voted -**

Original -	8,44,75,00	8,99,75,00	8,86,79,95	(-)12,95,05
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Supplementary -	55,00,00			
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Amount surrendered during the year (March 2024)			12,80,83
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**Notes and Comments -**

**REVENUE(Voted)**

(i) Surrender of ₹3,006.17 lakh during March 2024 was in excess of the eventual saving of ₹2,989.52 lakh.

(ii) In view of the saving of ₹2,989.52 lakh, supplementary provision of ₹69,329.12 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2041- Taxes on Vehicles**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**001 - Direction and Administration**

**(1) 0368 - Enforcement Establishment**

O.	2,158.55	1,852.91	1,852.77	(-) 0.14
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R.	(-) 305.64			
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**Grant No. - 21 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
(2) 1497 - Transport Commissioner and State Transport Authority- Establishment			
O. 811.03	661.43	661.19	(-) 0.24
R. (-) 149.60			
101 - Collection Charges			
(3) 0002 - 2nd M.A.C.T., Berhampur			
O. 76.69	80.82	80.75	(-) 0.07
S. 52.14			
R. (-) 48.01			
(4) 1175 - Regional Transport Authority			
O. 4,069.12	3,187.50	3,187.34	(-) 0.16
S. 7.71			
R. (-) 889.33			
(5) 1363 - State Transport Appellate Tribunal			
O. 99.72	97.36	97.32	(-) 0.04
S. 17.00			
R. (-) 19.36			

Reduction of provision by ₹1,411.94 lakh from Sl. Nos. (1) to (5) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

001 - Direction and Administration

(6) 0368 - Enforcement Establishment

O. 1,537.50	1,137.50	1,137.50	..
R. (-) 400.00			

789 - Special Component Plan for Scheduled Castes

(7) 0368 - Enforcement Establishment

O. 400.00	267.00	267.00	..
R. (-) 133.00			

796 - Tribal Area Sub-Plan

(8) 0368 - Enforcement Establishment

O. 562.50	375.00	375.00	..
R. (-) 187.50			

Reasons for curtailment of provision by ₹720.50 lakh from Sl. Nos.(6) to (8) above have not been communicated (June 2024).

**2070- Other Administrative Services**

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

**Grant No. - 21 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

800 - Other Expenditure

(9) 0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line

O.	44.92			
S.	18.12	41.91	41.87	(-) 0.04
R.	(-) 21.13			

(10) 0804 - Land Acquisition Establishment for Langigarh-Junagarh Railway line

O.	41.32			
S.	0.22	17.74	17.74	..
R.	(-) 23.80			

(11) 0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line

O.	27.48			
S.	12.10	28.72	28.69	(-) 0.03
R.	(-) 10.86			

(12) 1929 - Land Acquisition establishment for Talcher-Bimlagarh Railway Line

O.	60.34	49.04	49.02	(-) 0.02
R.	(-) 11.30			

**3053- Civil Aviation**

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

**60- Other Aeronautical Services**

101 - Communications

(13) 0035 - Aircraft Establishment

O.	569.30			
S.	83.79	304.00	303.94	(-) 0.06
R.	(-) 349.09			

**3055- Road Transport**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

800 - Other Expenditure

(14) 0922 - Miscellaneous

O.	1,518.00			
S.	466.00	1,486.19	1,486.19	..
R.	(-) 497.81			

**3451- Secretariat-Economic Services**

**Grant No. - 21 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

090 - Secretariat

(15) 0393 - Establishment Charges for Odisha State Road Transport Corporation

O.	467.65	165.67	165.65	(-) 0.02
R.	(-) 301.98			

(16) 1156 - Railway Co-ordination Directorate

O.	239.75	128.88	128.83	(-) 0.05
R.	(-) 110.87			

(17) 1498 - Transport Department

O.	559.44			
S.	48.57	488.60	488.52	(-) 0.08
R.	(-) 119.41			

Curtailment of provision by ₹1,446.25 lakh from Sl. Nos. (9) to (17) above was attributed to meet the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2041- Taxes on Vehicles**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

789 - Special Component Plan for Scheduled Castes

(18) 1497 - Transport Commissioner and State Transport Authority-  
Establishment

O.	1,280.00	1,413.00	1,412.99	(-) 0.01
R.	133.00			

796 - Tribal Area Sub-Plan

(19) 1497 - Transport Commissioner and State Transport Authority-  
Establishment

O.	1,800.00	1,987.50	1,987.50	..
R.	187.50			

Reasons for augmentation of provision by ₹320.50 lakh at Sl. Nos. (18) and (19) above have not been communicated (June 2024).



**Grant No. - 21 Concl'd.**

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Against the available saving of ₹1,295.05 lakh, the department surrendered ₹1,280.83 lakh during March 2024.
- (ii) In view of the saving of ₹1,295.05 lakh, supplementary provision of ₹5,500.00 lakh obtained in September 2023 proved excessive.
- (iii) Saving occurred under the following heads:-

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

**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.	4,000.00	2,397.00	2,397.00	..
R.	(-) 1,603.00			

800 - Other Expenditure

(21) 3138 - Development of Railway Projects

O.	31,975.00	25,412.21	25,412.21	..
R.	(-) 6,562.79			

Reasons for surrender of provision by ₹8,165.79 lakh at Sl. Nos. (20) and (21) above have not been rendered (June 2024).

(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)

**5055- Capital Outlay on Road Transport**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

050 - Lands and Buildings

(22) 0189 - Construction of Bus Stand

O.	15,000.00			
S.	5,500.00	28,665.79	28,665.79	..
R.	8,165.79			

Reasons for enhancement of provision by ₹8,165.79 lakh have not been furnished (June 2024).

**Grant No. 22 - Expenditure relating to the Forest, Environment and Climate Change 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**

**6406- Loans for Forestry and Wild Life**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	21,78,51,38	23,96,56,20	19,61,89,48	(-)4,34,66,72
Supplementary -	2,18,04,82			
Amount surrendered during the year (March 2024 )				4,31,75,85

**Charged -**

Original -	17,00	17,00	8,20	(-)8,80
Amount surrendered during the year (March 2024 )				8,80

**CAPITAL -**

**Voted -**

Original -	5,00,01	12,00,01	12,00,00	(-)1
Supplementary -	7,00,00			
Amount surrendered during the year (March 2024 )				3,61

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹43,466.72 lakh, the department surrendered ₹43,175.85 lakh during March 2024.

(ii) In view of the saving of ₹43,466.72 lakh, supplementary provision of ₹21,804.82 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2406- Forestry and Wild Life**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**01- Forestry**

001 - Direction and Administration

(1) 0484 - Field Establishment(Division Office)

O.	1,549.18	1,396.06	1,394.06	(-) 2.00
R.	(-) 153.12			

**Grant No. - 22 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
(2) 0617 - Headquarters Establishment			
O. 2,114.89			
S. 11.00	1,289.29	1,289.01	(-) 0.28
R. (-) 836.60			
005 - Survey and Utilisation of Forest Resources			
(3) 0484 - Field Establishment(Division Office)			
O. 762.04			
S. 1.25	535.86	535.71	(-) 0.15
R. (-) 227.43			
101 - Forest Conservation, Development and Regeneration			
(4) 0483 - Field Establishment(Circle Office)			
O. 1,264.63			
S. 29.72	1,160.95	1,160.71	(-) 0.24
R. (-) 133.40			
102 - Social and Farm Forestry			
(5) 2151 - Odisha Bamboo Development Programme			
O. 245.77			
S. 1.00	107.98	107.93	(-) 0.05
R. (-) 138.79			
105 - Forest Produce			
(6) 3421 - PCCF Kendu Leaf			
O. 343.26			
S. 4.68	232.57	232.52	(-) 0.05
R. (-) 115.37			

Reduction of provision by ₹1,604.71 lakh from Sl. Nos.(1) to (6) above was made basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.00 lakh at Sl. No.(1) have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Forestry**

102 - Social and Farm Forestry

(7) 1004 - Odisha Forest Sector Development Project(EAP,

JBIC(Japan) Assisted)

O. 2,800.00

S. 1,918.44

R. (-) 1,918.44

2,800.00

2,800.00

..

Specific reasons for withdrawal of provision by ₹1,918.44 lakh have not been intimated (June 2024).

111 - Departmental working of Forest Coupes and Depots

**Grant No. - 22 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(8) 0922 - Miscellaneous

O.	116.00	97.41	97.41	..
R.	(-) 18.59			

**04- Afforestation and Ecology Development**

103 - State compensatory Afforestation (SCA)(3)

(9) 3364 - Compensatory Afforestation Fund

O.	57,535.08			
S.	2,771.46	48,468.44	48,439.35	(-) 29.09
R.	(-) 11,838.10			

789 - Special Component Plan for Scheduled Castes

(10) 3364 - Compensatory Afforestation Fund

O.	17,466.01	13,007.16	12,978.51	(-) 28.65
R.	(-) 4,458.85			

796 - Tribal Area Sub-Plan

(11) 3364 - Compensatory Afforestation Fund

O.	27,740.13	22,030.67	22,021.58	(-) 9.09
R.	(-) 5,709.46			

Curtailment of provision to the tune of ₹22,025.00 lakh from Sl. Nos.(8) to (11) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹66.83 lakh from Sl. Nos.(9) to (11) have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**01- Forestry**

101 - Forest Conservation, Development and Regeneration

(12) 3330 - Forest fire Prevention and Management

O.	2,320.00	..	..	..
R.	(-) 2,320.00			

Entire provision of ₹2,320.00 lakh was surrendered due to non-release of fund by the Government of India.

789 - Special Component Plan for Scheduled Castes

(13) 3330 - Forest fire Prevention and Management

O.	720.00	122.65	122.65	..
R.	(-) 597.35			

796 - Tribal Area Sub-Plan

(14) 3330 - Forest fire Prevention and Management

O.	960.00	122.65	122.65	..
R.	(-) 837.35			

**02- Environmental Forestry and Wild Life**

110 - Wild Life Preservation

**Grant No. - 22 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	

(15)	0361 - Elephant Management Project		
	O. 812.00	270.30	270.30
	R. (-) 541.70		..

(16)	2313 - Integrated Development of Wild Life Habitats		
	O. 1,450.00	1,019.36	1,019.36
	R. (-) 430.64		..

Surrender of provision by ₹2,407.04 lakh in respect of Sl. Nos.((13) to (16) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

(17)	3414 - Development of Zoo		
	O. 200.00	..	..
	R. (-) 200.00		..

Entire provision of ₹200.00 lakh was surrendered due to non-receipt of CZA grants.

(18)	3590 - Project Tiger		
	O. 1,740.00	439.35	439.35
	R. (-) 1,300.65		..

789 - Special Component Plan for Scheduled Castes

(19)	0361 - Elephant Management Project		
	O. 252.00	83.75	83.76
	R. (-) 168.25		(+) 0.01

(20)	2313 - Integrated Development of Wild Life Habitats		
	O. 450.00	315.02	315.02
	R. (-) 134.98		..

(21)	3590 - Project Tiger		
	O. 540.00	280.30	280.30
	R. (-) 259.70		..

796 - Tribal Area Sub-Plan

(22)	0361 - Elephant Management Project		
	O. 336.00	83.33	83.33
	R. (-) 252.67		..

Anticipated saving of ₹2,116.25 lakh from Sl. Nos.(18) to (22) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

(23)	1282 - Similipal Bio-sphere Reserve		
	O. 1,000.00	..	..
	R. (-) 1,000.00		..

Entire provision of ₹1,000.00 lakh was surrendered due to non-release of fund by the Government of India.

**Grant No. - 22 Contd.**

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

(24)	2313 - Integrated Development of Wild Life Habitats			
	O.	600.00		
	S.	115.20	340.77	340.77
	R.	(-) 374.43		..

Specific reasons for reduction of provision by ₹374.43 lakh have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**01- Forestry**

102 - Social and Farm Forestry

(25)	2203 - National Bamboo Mission			
	O.	167.04	0.01	0.01
	R.	(-) 167.03		..
(26)	2924 - National Afforestation Programme			
	O.	51.04	0.01	0.01
	R.	(-) 51.03		..

Provision of ₹218.06 lakh in respect of Sl. Nos.(25) and (26) above was surrendered due to non-release of fund by the Government of India.

789 - Special Component Plan for Scheduled Castes

(27)	0573 - Green India Mission			
	O.	632.52	377.70	..
	R.	(-) 254.82		(-) 377.70

Anticipated saving of ₹254.82 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for un-utilised final provision of ₹377.70 lakh have not been furnished (June 2024).

(28)	2203 - National Bamboo Mission			
	O.	51.84	..	..
	R.	(-) 51.84		..
(29)	2924 - National Afforestation Programme			
	O.	15.84	..	..
	R.	(-) 15.84		..

Surrender of entire provision of ₹67.68 lakh at Sl. Nos.(28) and (29) above was stated to be due to non-release of fund by the Government of India.

796 - Tribal Area Sub-Plan

(30)	0573 - Green India Mission			
	O.	843.36	503.60	..
	R.	(-) 339.76		(-) 503.60

Reasons for reduction of provision by ₹339.76 lakh as well as reasons for un-utilisation of final provision of ₹503.60lakh have not been furnished (June 2024).

**Grant No. - 22 Contd.**

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

(31)	2203 - National Bamboo Mission			
	O. 69.12	..	..	..
	R. (-) 69.12			
(32)	2924 - National Afforestation Programme			
	O. 21.12	..	..	..
	R. (-) 21.12			

Entire provision of ₹90.24 lakh at Sl. Nos.(31) and (32) above was surrendered due to non-release of fund by 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

(33)	0293 - Directorate of Environment			
	O. 122.93			
	S. 20.44	52.83	52.79	(-) 0.04
	R. (-) 90.54			

**04- Prevention and Control of Pollution**

103 - Prevention of air and water pollution

(34)	0569 - Grants and Assistance			
	O. 97.85	80.53	80.53	..
	R. (-) 17.32			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(35)	3129 - Environmental Management			
	O. 300.36	143.33	143.33	..
	R. (-) 157.03			
(36)	3440 - Green Climate Fund Project			
	O. 2,323.12	1,015.52	1,015.52	..
	R. (-) 1,307.60			

Anticipated saving of ₹1,572.49 lakh in respect of Sl. Nos.(33) to (36) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

**03- Environmental Research and Ecological Regeneration**

**Grant No. - 22 Contd.**

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

102 - Environmental Planning and Co-ordination

(37) 2693 - Climate change Action Plan

O.	99.98	..	..	..
R.	(-) 99.98			

Entire provision of ₹99.98 lakh was surrendered without assigning any reason (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(38) 0175 - Conservation and Management of Mangroves

O.	299.98	..	..	..
R.	(-) 299.98			

(39) 2925 - Conservation of Natural Resources and Eco-Systems

O.	833.00	..	..	..
R.	(-) 833.00			

Entire provision of ₹1,132.98 lakh in respect of Sl. Nos.(38) and (39) above was surrendered attributing to non-release of fund by the Government of India.

(40) 3130 - Conservation and Development of Wetland

O.	1,100.00	195.84	195.83	(-) 0.01
R.	(-) 904.16			

Specific reasons for anticipated saving of ₹904.16 lakh have not been intimated (June 2024).

(41) 3666 - Sagarmala Project

O.	0.02			
S.	1,396.17	..	..	..
R.	(-) 1,396.19			

Entire provision of ₹1,396.19 lakh was surrendered due to non-receipt of fund from Government of India.

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

090 - Secretariat

(42) 0512 - Forest and Environment Department

O.	1,295.17			
S.	25.43	1,055.68	1,054.96	(-) 0.72
R.	(-) 264.92			

Withdrawal of provision by ₹264.92 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

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



**Grant No. - 22 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2406- Forestry and Wild Life**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- Forestry**

004 - Research

(43) 0514 - Forest Research

O.	471.01			
S.	2.37	528.85	528.82	(-) 0.03
R.	55.47			

**3435- Ecology and Environment**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**03- Environmental Research and Ecological Regeneration**

103 - Research and Ecological Regeneration

(44) 0569 - Grants and Assistance

O.	250.00			
S.	578.50	1,028.50	1,028.50	..
R.	200.00			

Enhancement of provision by ₹255.47 lakh at Sl. Nos(43) and (44) above was made without assigning any reason (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

- (i) Entire available saving of ₹8.80 lakh was surrendered during March 2024.
- (ii) Saving occurred under the following heads:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2406- Forestry and Wild Life**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- Forestry**

001 - Direction and Administration

(45) 0617 - Headquarters Establishment

O.	12.00	8.05	8.05	..
R.	(-) 3.95			

**02- Environmental Forestry and Wild Life**

**Grant No. - 22 Concl'd.**

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

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**

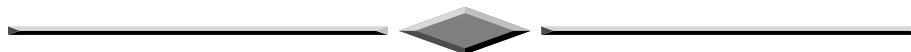
090 - Secretariat

(47) 0512 - Forest and Environment Department

O.	2.00		0.15	0.15	..
R.	(-) 1.85				

Curtailment of provision by ₹5.80 lakh in respect of Sl. Nos. (45) and (47) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for surrender of entire provision of ₹3.00 lakh at Sl. No. (46) have not been intimated (June 2024).



**Grant No. 23 - Expenditure relating to the Department of Agriculture and Farmers' Empowerment**

**Major Heads -**

**2059- Public Works**

**2202- General Education**

**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**

**4402- Capital Outlay on Soil and Water Conservation**

**6401- Loans for Crop Husbandry**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	68,15,89,43	74,89,28,77	68,37,10,49	(-)6,52,18,28
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Supplementary -	6,73,39,34			
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Amount surrendered during the year (March 2024)

6,52,12,65

**Charged -**

Original -	1	2	..	(-)2
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Supplementary -	1			
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Amount surrendered during the year (March 2024)

2

**CAPITAL -**

**Voted -**

Original -	3,20,00,05	3,20,00,05	3,20,00,00	(-)5
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Amount surrendered during the year (March 2024)

5

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹65,218.28 lakh, the department surrendered ₹65,212.65 lakh during March 2024.

(ii) In view of the saving of ₹65,218.28 lakh, supplementary provision of ₹67,339.34 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2401- Crop Husbandry**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**Grant No. - 23 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
(1) 0309 - District Establishment- Agriculture			
O. 35,832.51	26,731.12	26,729.57	(-) 1.55
R. (-) 9,101.39			
Anticipated saving of ₹9,101.39 lakh was surrendered basing on actual requirement. Specific reasons for such less requirement have not been communicated (June 2024).			
(2) 0310 - District Establishment- Horticulture			
O. 11,605.86			
S. 28.75	9,930.59	9,929.14	(-) 1.45
R. (-) 1,704.02			
Reduction of provision by ₹1,704.02 lakh was partly (₹1,516.30 lakh ) attributed to non-sanction of RACP/MACP.			
Reasons for balance saving of ₹187.72 lakh have not been communicated (June 2024).			
(3) 0619 - Headquarters Organisation(Agriculture)			
O. 1,798.08			
S. 5.43	1,288.86	1,288.82	(-) 0.04
R. (-) 514.65			
(4) 0620 - Headquarters Organisation(Horticulture)			
O. 572.81	372.59	372.60	(+) 0.01
R. (-) 200.22			
Out of the anticipated saving of ₹714.87 lakh at Sl. Nos.(3) and (4) above, ₹410.83 lakh was surrendered due to non-fixation of pay and non-sanction of RACP/MACP.			
Reasons for the balance saving of ₹304.04 lakh have not been furnished (June 2024).			
(5) 1159 - Range Administration - Agriculture			
O. 10,458.32	8,381.84	8,381.19	(-) 0.65
R. (-) 2,076.48			
Specific reasons for surrender of ₹2,076.48 lakh have not been intimated (June 2024).			
109 - Extension and Farmers' Training			
(6) 0031 - Agricultural Information Services(Agriculture)			
O. 141.36	117.27	117.27	..
R. (-) 24.09			
Withdrawal of provision by ₹24.09 lakh was mainly due to non-fixation of pay and non-sanction of RACP/MACP.			
(7) 0922 - Miscellaneous			
O. 1,040.94			
S. 81.97	887.77	887.78	(+) 0.01
R. (-) 235.14			
Reduction of provision by ₹235.14 lakh was partly (₹36.97 lakh) attributed to non-receipt of approval.			

**Grant No. - 23 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Reasons for the balance saving of ₹198.17 lakh have not been received (June 2024).

113 - Agricultural Engineering

(8) 0379 - Engineering Section

O.	2,626.85		
S.	335.00	2,487.58	2,487.55
R.	(-) 474.27		(-) 0.03

800 - Other Expenditure

(9) 1304 - Soil Testing Laboratory

O.	1,369.97	1,128.50	1,128.48
R.	(-) 241.47		(-) 0.02

Out of the anticipated saving of ₹715.74 lakh at Sl. Nos.(8) and (9) above, ₹561.10 lakh was surrendered due to non-fixation of pay and non-sanction of RACP/MACP.

Reasons for the balance saving of ₹154.64 lakh have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

789 - Special Component Plan for Scheduled Castes

(10) 3717 - Agri- Tech Initiatives including Digitization of Agriculture

O.	170.00		
S.	194.35	313.65	313.65
R.	(-) 50.70		..

Specific reasons for surrender of ₹50.70 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

113 - Agricultural Engineering

(11) 3593 - Post Harvest Management and Marketing

O.	3,600.00		
S.	8,131.03	3,240.00	3,240.00
R.	(-) 8,491.03		..

Curtailment of provision by ₹8,491.03 lakh was attributed mainly to non-conduct of EFC meeting.

195 - Assistance to Farming Co-operatives

(12) 3144 - Support to Farmer Producers Organisation

O.	3,095.24	2,362.38	2,362.37
R.	(-) 732.86		(-) 0.01

789 - Special Component Plan for Scheduled Castes

(13) 2562 - Innovative Projects

O.	255.00	222.54	222.54
R.	(-) 32.46		..

**Grant No. - 23 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(14)	3144 - Support to Farmer Producers Organisation			
	O. 876.99	669.34	669.30	(-) 0.04
	R. (-) 207.65			
Anticipated saving of ₹972.97 lakh in respect of Sl. Nos.(12) to (14) above was surrendered without assigning any specific reason (June 2024).				
(15)	3593 - Post Harvest Management and Marketing			
	O. 1,020.00			
	S. 2,560.00	918.00	918.00	..
	R. (-) 2,662.00			
Provision of ₹2,662.00 lakh was surrendered mainly due to non-conduct of EFC meeting.				
(16)	3595 - Empowerment of women in Agriculture			
	O. 1,700.01			
	S. 0.01	981.90	981.90	..
	R. (-) 718.12			
(17)	3722 - Development & Management of Farms/ Nurseries			
	O. 486.20			
	S. 327.00	727.20	727.20	..
	R. (-) 86.00			
(18)	3728 - Agriculture Input Management			
	O. 1,071.00	960.00	960.00	..
	R. (-) 111.00			
796 - Tribal Area Sub-Plan				
(19)	2562 - Innovative Projects			
	O. 345.00	301.08	301.08	..
	R. (-) 43.92			
(20)	3144 - Support to Farmer Producers Organisation			
	O. 1,186.51	905.58	905.58	..
	R. (-) 280.93			
Specific reasons for surrender of ₹1,239.97 lakh in respect of Sl. Nos.(16) to (20) above have not been communicated (June 2024).				
(21)	3593 - Post Harvest Management and Marketing			
	O. 1,380.00			
	S. 3,464.15	1,242.00	1,242.00	..
	R. (-) 3,602.15			
Anticipated saving of ₹3,602.15 lakh was surrendered mainly due to non-conduct of EFC meeting.				
(22)	3595 - Empowerment of women in Agriculture			
	O. 2,300.01			
	S. 0.01	1,328.45	1,328.45	..
	R. (-) 971.57			

**Grant No. - 23 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(23)	3728 - Agriculture Input Management				
	O.	1,449.00	1,298.83	1,298.82	(-) 0.01
	R.	(-) 150.17			
800 - Other Expenditure					
(24)	2562 - Innovative Projects				
	O.	900.00	785.43	785.42	(-) 0.01
	R.	(-) 114.57			
(25)	3595 - Empowerment of women in Agriculture				
	O.	6,000.01			
	S.	0.01	3,465.53	3,465.53	..
	R.	(-) 2,534.49			
(26)	3714 - Crop Production Management				
	O.	75.00	..	..	..
	R.	(-) 75.00			
(27)	3728 - Agriculture Input Management				
	O.	3,780.00	3,388.23	3,388.23	..
	R.	(-) 391.77			
Specific reasons for surrender of provision by ₹4,237.57 lakh from Sl. Nos.(22) to (27) above have not been communicated (June 2024).					
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHEMES			State Sector		
109 - Extension and Farmers' Training					
(28)	3349 - Sub-Mission on Agriculture Extension				
	O.	6,000.00	3,821.37	3,821.36	(-) 0.01
	R.	(-) 2,178.63			
789 - Special Component Plan for Scheduled Castes					
(29)	3349 - Sub-Mission on Agriculture Extension				
	O.	1,700.00	920.62	920.61	(-) 0.01
	R.	(-) 779.38			
Provision of ₹2,958.01 lakh at Sl. Nos.(28) and (29) above was curtailed due to non-receipt of Central Share.					
(30)	3350 - National e-Governance Project-Agriculture				
	O.	17.00	..	..	..
	R.	(-) 17.00			
Entire provision of ₹17.00 lakh was surrendered attributing to non-receipt of Central Share.					
796 - Tribal Area Sub-Plan					
(31)	3349 - Sub-Mission on Agriculture Extension				
	O.	2,300.00	1,616.37	1,616.37	..
	R.	(-) 683.63			

**Grant No. - 23 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(32)	3350 - National e-Governance Project-Agriculture			
	O.	23.00	3.03	3.03
	R.	(-) 19.97		
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
103 - Seeds				
(33)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O.	600.00	446.78	446.78
	R.	(-) 153.22		
(34)	3538 - National Food Security Mission-Oilseeds			
	O.	1,445.40	939.07	939.07
	R.	(-) 506.33		
Anticipated saving of ₹1,363.15 lakh from Sl. Nos.(31) to (34) above was surrendered attributing to non-receipt of Central Share.				
113 - Agricultural Engineering				
(35)	3346 - Sub-Mission on Agriculture Mechanisation			
	O.	10,800.00	3,275.17	3,275.17
	R.	(-) 7,524.83		
Reasons for reduction of provision by ₹7,524.83 lakh have not been intimated (June 2024).				
119 - Horticulture and Vegetable Crops				
(36)	1642 - National Horticulture Mission			
	O.	7,259.70	3,368.99	3,368.98
	R.	(-) 3,890.71		(-) 0.01
789 - Special Component Plan for Scheduled Castes				
(37)	1642 - National Horticulture Mission			
	O.	2,056.92	961.54	961.53
	R.	(-) 1,095.38		(-) 0.01
(38)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
	O.	5,204.58	1,325.00	1,325.00
	R.	(-) 3,879.58		
Out of the anticipated saving of ₹8,865.67 lakh from Sl. Nos.(36) to (38) above, ₹3,465.56 lakh was due to non-receipt of Central Share and reasons for the balance saving of ₹5,400.11 lakh was based on actual requirement.				
Specific reasons for such less requirement have not been communicated (June 2024).				
(39)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
	O.	442.00	285.60	285.60
	R.	(-) 156.40		



**Grant No. - 23 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
(40)	3346 - Sub-Mission on Agriculture Mechanisation			
	O. 3,060.00	935.00	935.00	..
	R. (-) 2,125.00			
Diversion/surrender of provision by ₹2,281.40 lakh in respect of Sl. Nos.(39) and (40) above was made without assigning any specific reason (June 2024).				
(41)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 1,716.35	820.37	820.37	..
	R. (-) 895.98			
(42)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 170.00	127.10	127.10	..
	R. (-) 42.90			
Anticipated saving of ₹938.88 lakh at Sl. Nos.(41) and (42) above was surrendered mainly due to non-receipt of Central Share.				
(43)	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
	O. 1,700.00	..	..	..
	R. (-) 1,700.00			
Surrender of entire provision of ₹1,700.00 lakh was made without assigning any reason (June 2024).				
(44)	3538 - National Food Security Mission-Oilseeds			
	O. 409.53	267.17	267.17	..
	R. (-) 142.36			
(45)	3727 - National Mission on Natural Farming			
	O. 680.00	..	..	..
	R. (-) 680.00			
796 - Tribal Area Sub-Plan				
(46)	1642 - National Horticulture Mission			
	O. 2,782.89	1,282.82	1,282.82	..
	R. (-) 1,500.07			
(47)	2163 - Rashtriya krushi Vikas Yojana (RKVY)			
	O. 7,041.50	1,791.67	1,791.67	..
	R. (-) 5,249.83			
Out of the anticipated saving of ₹7,572.26 lakh from Sl. Nos.(44) to (47) above, ₹2,695.77 lakh was due to non-receipt of Central Share and balance saving of ₹4,876.59 lakh was based on actual requirement.				
Specific reasons for such less requirement have not been received (June 2024).				
(48)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
	O. 598.00	386.40	386.40	..
	R. (-) 211.60			

**Grant No. - 23 Contd.**

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

(49)	3346 - Sub-Mission on Agriculture Mechanisation		
	O. 4,140.00	1,265.00	1,265.00
	R. (-) 2,875.00		..

Reasons for reduction of provision by ₹3,086.60 lakh in respect of Sl. Nos.(48) and (49) above have not been communicated (June 2024).

(50)	3387 - National Food Security Mission (NFSM) - Other Crops		
	O. 2,322.12	1,093.83	1,093.83
	R. (-) 1,228.29		..

(51)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm		
	O. 230.00	169.47	169.47
	R. (-) 60.53		..

Anticipated saving of ₹1,288.82 lakh in respect of Sl. Nos.(50) and (51) above was partly (₹1,114.52 lakh) attributed to non-receipt of Central Share.

Reasons for the balance saving of ₹174.30 lakh have remained unexplained (June 2024).

(52)	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)		
	O. 2,300.00	..	..
	R. (-) 2,300.00		..

Reasons for entire saving of ₹2,300.00 lakh have not been communicated (June 2024).

(53)	3538 - National Food Security Mission-Oilseeds		
	O. 554.07	356.27	356.27
	R. (-) 197.80		..

(54)	3727 - National Mission on Natural Farming		
	O. 920.00	..	..
	R. (-) 920.00		..

800 - Other Expenditure

(55)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)		
	O. 18,369.12	4,676.67	4,676.67
	R. (-) 13,692.45		..

Out of the anticipated saving of ₹14,810.25 lakh from Sl. Nos.(53) to (55) above, ₹2,631.11 lakh was surrendered due to non-receipt of Central Share.

Reasons for the balance saving of ₹12,179.14 lakh have not been intimated (June 2024).

(56)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)		
	O. 1,560.00	1,008.00	1,008.00
	R. (-) 552.00		..

Anticipated saving of ₹552.00 lakh was surrendered without assigning any reason (June 2024).

**Grant No. - 23 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	

(57)	3348 - Sub-Mission on Seeds & Planting Material			
	O.	15.00	2.30	2.30
	R.	(-) 12.70		..

(58)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O.	6,057.72	2,883.30	2,883.30
	R.	(-) 3,174.42		..

Surrender of provision by ₹3,187.12 lakh in respect of Sl. Nos.(57) and (58) above was attributed to non- receipt of share from the Government of India.

(59)	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
	O.	6,000.00	..	..
	R.	(-) 6,000.00		..

Entire provision of ₹6,000.00 lakh was surrendered without assigning any reason (June 2024).

(60)	3727 - National Mission on Natural Farming			
	O.	2,400.00	..	..
	R.	(-) 2,400.00		..

Entire saving of ₹2,400.00 lakh was surrendered due to non-receipt of Central Share.

**2402- Soil and Water Conservation**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**001 - Direction and Administration**

(61)	0618 - Headquarters Organisation			
	O.	1,875.70	1,490.15	1,489.96
	R.	(-) 385.55		(-) 0.19

Reduction of provision by ₹385.55 lakh was partly (₹337.32 lakh) attributed to non-sanction of RACP/MACP.

Reasons for the balance saving of ₹48.23 lakh have not been received (June 2024).

**102 - Soil Conservation**

(62)	1296 - Soil Conservation Demonstration Centres			
	O.	1,876.38	1,304.97	1,304.96
	R.	(-) 571.41		(-) 0.01
(63)	1563 - Watershed Management Unit			
	O.	1,875.98	1,671.50	1,670.84
	R.	(-) 204.48		(-) 0.66

**Grant No. - 23 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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**(₹ in lakh)**

Curtailment of provision by ₹775.89 lakh in respect of Sl. Nos.(62) and (63) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

109 - Extension and Training

(64) 1295 - Soil Conservation and Training

O.	172.16	113.10	112.90	(-) 0.20
R.	(-) 59.06			

Withdrawal of provision by ₹59.06 lakh was attributed to non-sanction of RACP/MACP.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

103 - Land Reclamation and Development

(65) 3724 - Soil Conservation & Watershed Management

O.	1,200.00	600.00	600.00	..
R.	(-) 600.00			

(66) 3725 - Coffee Mission

O.	7,590.00	2,442.00	2,442.00	..
R.	(-) 5,148.00			

789 - Special Component Plan for Scheduled Castes

(67) 3724 - Soil Conservation & Watershed Management

O.	1,530.00	1,360.00	1,360.00	..
R.	(-) 170.00			

(68) 3725 - Coffee Mission

O.	2,150.50	691.90	691.90	..
R.	(-) 1,458.60			

796 - Tribal Area Sub-Plan

(69) 3724 - Soil Conservation & Watershed Management

O.	2,070.00	1,840.00	1,840.00	..
R.	(-) 230.00			

(70) 3725 - Coffee Mission

O.	2,909.50	936.10	936.10	..
R.	(-) 1,973.40			

Diversion/surrender of provision by ₹9,580.00 lakh from Sl. Nos.(65) to (70) above was made without assigning any specific reason (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

101 - Soil Survey and Testing

(71) 3342 - National Project on Soil Health & Fertility

O.	0.02			
S.	836.58	668.34	668.33	(-) 0.01
R.	(-) 168.26			

**Grant No. - 23 Contd.**

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

789 - Special Component Plan for Scheduled Castes

(72) 3342 - National Project on Soil Health & Fertility

O.	0.02		
S.	236.61	188.33	188.33
R.	(-) 48.30		..

Reduction of provision by ₹216.56 lakh in respect of Sl. Nos.(71) and (72) above was attributed to non-receipt of Central Assistance.

(73) 3343 - Rainfed Area Development & Climate Change

O.	595.00	216.67	216.67
R.	(-) 378.33		..

796 - Tribal Area Sub-Plan

(74) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

O.	5,190.50	1,808.82	1,808.82
R.	(-) 3,381.68		..

Specific reasons for reduction of provision by ₹3,760.01 lakh at Sl. Nos. (73) and (74) above have not been furnished (June 2024).

(75) 3342 - National Project on Soil Health & Fertility

O.	0.02		
S.	320.55	256.67	256.67
R.	(-) 63.90		..

Withdrawal of provision by ₹63.90 lakh was based on non-receipt of Central Share.

(76) 3343 - Rainfed Area Development & Climate Change

O.	805.00	296.67	296.67
R.	(-) 508.33		..

800 - Other Expenditure

(77) 3343 - Rainfed Area Development & Climate Change

O.	2,100.00	770.00	770.00
R.	(-) 1,330.00		..

Specific reasons for withdrawal of provision by ₹1,838.33 lakh at Sl. Nos.(76) and (77) above have not been intimated (June 2024).

**2415- Agricultural Research and Education**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**01- Crop Husbandry**

004 - Research

(78) 1200 - Research Testing and Training Centre - Agriculture

O.	458.26	373.04	373.03
R.	(-) 85.22		(-) 0.01

Provision of ₹85.22 lakh was surrendered attributing mainly to non-fixation of pay.

**Grant No. - 23 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Crop Husbandry**

277 - Education

(79) 3726 - Development of OUAT

O.	16,564.88			
S.	0.02	4,633.31	4,633.31	..
R.	(-) 11,931.59			

Specific reasons for reduction of provision by ₹11,931.59 lakh have not been communicated (June 2024).

**2435- Other Agricultural Programmes**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**01- Marketing and Quality Control**

102 - Grading and quality control facilities

(80) 1145 - Quality Control of Chemical Fertilizers

O.	338.95	221.48	221.47	(-) 0.01
R.	(-) 117.47			

Anticipated saving of ₹117.47 lakh was surrendered basing mainly on non-fixation of pay.

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

090 - Secretariat

(81) 0034 - Agriculture Department

O.	1,833.21			
S.	33.69	1,510.53	1,510.20	(-) 0.33
R.	(-) 356.37			

Specific reasons for surrender of provision by ₹356.37 lakh have not been communicated (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2401- Crop Husbandry**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**Grant No. - 23 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
108 - Commercial Crops				
(82)	3591 - Crop Diversification Programme			
	O. 16,307.04			
	S. 6,393.45	35,590.89	35,590.89	..
	R. 12,890.40			
(83)	3715 - Promotion of Commercial Crops			
	O. 1,116.25	1,243.56	1,243.56	..
	R. 127.31			
(84)	3721 - Promotion of Crop Specific Clusters in Horticulture			
	O. 1,539.36	2,987.66	2,987.66	..
	R. 1,448.30			
109 - Extension and Farmers' Training				
(85)	0708 - Information, Education and Communication			
	O. 549.00	886.50	886.50	..
	R. 337.50			
115 - Scheme of Small/Marginal Farmers and Agricultural Labour				
(86)	3719 - Farmers Welfare			
	O. 1,12,735.80	1,32,575.30	1,32,575.30	..
	R. 19,839.50			
119 - Horticulture and Vegetable Crops				
(87)	3723 - State Top up Assistance for Horticultural Intervention			
	O. 420.36	573.24	573.24	..
	R. 152.88			
789 - Special Component Plan for Scheduled Castes				
(88)	0708 - Information, Education and Communication			
	O. 155.55	251.17	251.17	..
	R. 95.62			
(89)	3591 - Crop Diversification Programme			
	O. 5,130.33			
	S. 1,811.47	10,594.08	10,594.08	..
	R. 3,652.28			
(90)	3715 - Zero Budget Natural Farming			
	O. 316.28	352.35	352.35	..
	R. 36.07			
(91)	3716 - Farm Mechanisation & Agriculture Entrepreneurship			
	O. 3,795.73			
	S. 2,550.00	7,432.37	7,432.37	..
	R. 1,086.64			

**Grant No. - 23 Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
(92)	3719 - Farmers Welfare			
	O. 31,941.81	37,563.02	37,563.02	..
	R. 5,621.21			
	796 - Tribal Area Sub-Plan			
(93)	0708 - Information, Education and Communication			
	O. 210.45	339.83	339.83	..
	R. 129.38			
(94)	3591 - Crop Diversification Programme			
	O. 10,941.03			
	S. 2,450.82	17,580.61	17,580.61	..
	R. 4,188.76			
(95)	3715 - Zero Budget Natural Farming			
	O. 427.90	476.70	476.70	..
	R. 48.80			
(96)	3716 - Farm Mechanisation & Agriculture Entrepreneurship			
	O. 5,135.40			
	S. 3,450.00	10,055.56	10,055.56	..
	R. 1,470.16			
(97)	3719 - Farmers Welfare			
	O. 43,215.39	50,820.54	50,820.54	..
	R. 7,605.15			
	800 - Other Expenditure			
(98)	3716 - Farm Mechanisation & Agriculture Entrepreneurship			
	O. 6,180.00	10,015.20	10,015.20	..
	R. 3,835.20			
<b>PROGRAMME EXPENDITURE</b>				
<b>CENTRALLY SPONSORED SCHEMES</b>			<b>State Sector</b>	
	800 - Other Expenditure			
(99)	3350 - National e-Governance Project-Agriculture			
	O. 60.00	241.13	241.14	(+) 0.01
	R. 181.13			
<b>2402- Soil and Water Conservation</b>				
<b>PROGRAMME EXPENDITURE</b>				
<b>CENTRALLY SPONSORED SCHEMES</b>			<b>District Sector</b>	
	102 - Soil Conservation			
(100)	3344 - National Project on Agro Forestry			
	S. 79.80	150.00	150.00	..
	R. 70.20			



**Grant No. - 23 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
103 - Land Reclamation and Development			
(101) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
O. 13,540.40	17,336.17	17,336.17	..
R. 3,795.77			
789 - Special Component Plan for Scheduled Castes			
(102) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
O. 3,836.50	5,188.35	5,188.34	(-) 0.01
R. 1,351.85			
(103) 3344 - National Project on Agro Forestry			
S. 22.61	41.67	41.67	..
R. 19.06			
796 - Tribal Area Sub-Plan			
(104) 3344 - National Project on Agro Forestry			
S. 30.60	56.67	56.67	..
R. 26.07			

Additional provision of ₹68,009.24 lakh in respect of Sl. Nos.(82) to (104) above was made without assigning any reason (June 2024).

**Grant No. 24 - Expenditure relating to the Steel & Mines Department**

**Major Heads -**

**2029- Land Revenue**

**2052- Secretariat-General Services**

**2852- Industries**

**2853- Non-ferrous Mining and Metallurgical Industries**

**3451- Secretariat-Economic Services**

**4059- Capital Outlay on Public Works**

**4216- Capital Outlay on Housing**

**4852- Capital Outlay on Iron and Steel Industries**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	1,86,19,02	1,91,69,57	1,65,57,06	(-)26,12,51
Supplementary -	5,50,55			
Amount surrendered during the year (March 2024 )				26,11,77

**Charged -**

Supplementary -	28,00,00	28,00,00	26,27,45	(-)1,72,55
Amount surrendered during the year (March 2024 )				1,72,55

**CAPITAL -**

**Voted -**

Original -	1,06,23,23	1,06,23,29	1,00,20,48	(-)6,02,81
Supplementary -	6			
Amount surrendered during the year (March 2024 )				6,02,78

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹2,612.51 lakh, the department surrendered ₹2,611.77 lakh during March 2024.

(ii) In view of the saving of ₹2,612.51 lakh, supplementary provision of ₹550.55 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2029- Land Revenue**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**104 - Management of Government Estates**

**Grant No. - 24 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	
(1) 1448 - Tahasil Establishment			
O. 500.01	22.31	22.23	(-) 0.08
R. (-) 477.70			
Reduction of provision by ₹477.70 lakh was attributed to non-commission of task force under DIG ranges and non-appointment of AMO and JMO.			
<b>2052- Secretariat-General Services</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND</b>			
<b>MAINTENANCE EXPENDITURE</b>			
091 - Attached Offices			
(2) 3413 - Directorate of Minor Mineral Sairat Source (MMS)			
O. 132.61			
S. 66.26	66.44	66.36	(-) 0.08
R. (-) 132.43			
Out of the anticipated saving of ₹132.43 lakh, ₹25.00 lakh was surrendered due to non-filling up of posts in Directorate and reasons for balance saving of ₹107.43 lakh remained unexplained(June 2024).			
<b>2853- Non-ferrous Mining and Metallurgical Industries</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND</b>			
<b>MAINTENANCE EXPENDITURE</b>			
<b>02- Regulation and Development of Mines</b>			
001 - Direction and Administration			
(3) 0297 - Directorate of Mines			
O. 2,267.40			
S. 12.96	1,936.35	1,936.36	(+) 0.01
R. (-) 344.01			
Surrender of provision by ₹344.01 lakh was mainly attributed to non-filling up of vacant posts, retirement, suspension of some employees and delay in tender process for new vehicles.			
004 - Research and Development			
(4) 1197 - Research			
O. 155.13			
S. 42.19	159.09	159.05	(-) 0.04
R. (-) 38.23			
Surrender of provision by ₹38.23 lakh was due to retirement and transfer of staff and delay in tender process.			
102 - Mineral Exploration			
(5) 0904 - Mineral Survey and Exploration			
O. 1,060.16			
S. 39.26	817.08	816.91	(-) 0.17
R. (-) 282.34			

**Grant No. - 24 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Out of the anticipated saving of ₹282.34 lakh, ₹245.24 lakh was stated to have been surrendered due to non-filling up of posts, delay in tender process and non-receipt of bills.

Reasons for balance saving of ₹37.10 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Regulation and Development of Mines**

**004 - Research and Development**

**(6) 2604 - Capacity Building**

O.	20.00	9.32	9.31	(-) 0.01
R.	(-) 10.68			

Curtailment of provision by ₹10.68 lakh was due to delay in technical training programme.

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

**(7) 3115 - Mineral Exploration & Auction**

O.	646.70	339.53	339.53	..
R.	(-) 307.17			

Surrender of provision by ₹307.17 lakh was attributed to delay in completion of the project.

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**090 - Secretariat**

**(8) 1371 - Steel and Mines Department**

O.	921.12			
S.	337.60	1,072.74	1,072.67	(-) 0.07
R.	(-) 185.98			

Out of the anticipated saving of ₹185.98 lakh, ₹99.72 lakh was surrendered stating to be due to non-filling up of vacant posts, promotion of staff and non-receipt of bills.

Balance saving of ₹86.26 lakh was surrendered without assigning any reason (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

(i) Entire available saving of ₹172.55 lakh was surrendered by the department during March 2024.

(ii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 24 Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
(₹ in lakh)			

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 1371 - Steel and Mines Department

S.	2,800.00	2,627.45	2,627.45	..
R.	(-) 172.55			

Surrender of provision by ₹172.55 lakh was due to mis-classification of amount refunded to the petitioner company in WP(C) 889/2021 pursuant to the order dated 14.02.2023 of Hon'ble High Court.

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹602.81 lakh, the department surrendered ₹602.78 lakh during March 2024.

(ii) Saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
(₹ 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

(10) 0182 - Construction of Buildings

O.	1,583.20	549.95	549.94	(-) 0.01
R.	(-) 1,033.25			

796 - Tribal Area Sub-Plan

(11) 0182 - Construction of Buildings

O.	2,540.00	405.28	405.28	..
R.	(-) 2,134.72			

800 - Other Expenditure

(12) 0182 - Construction of Buildings

O.	6,500.00	914.73	914.73	..
R.	(-) 5,585.27			

Reduction of provision by ₹8,753.24 lakh from Sl. Nos.(10) to (12) above was made without assigning any reason (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
(₹ in lakh)			

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**Grant No. - 24 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**STATE SECTOR SCHEMES**

**State Sector**

**01- Office Buildings**

051 - Construction

(13) 0182 - Construction of Buildings

S.	0.01	3,487.44	3,487.44	..
R.	3,487.43			

789 - Special Component Plan for Scheduled Castes

(14) 0182 - (D-07)Construction of Buildings

S.	0.01	1,950.04	1,950.04	..
R.	1,950.03			

796 - Tribal Area Sub-Plan

(15) 0182 - Construction of Buildings

S.	0.01	1,032.99	1,032.99	..
R.	1,032.98			

Reasons for augmentation of provision by ₹6,470.44 lakh from Sl. Nos.(13) to (15) above have not been communicated (June 2024).

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Government Residential Buildings**

106 - General Pool Accommodation

(16) 0182 - Construction of Buildings

S.	0.01	1,680.08	1,680.08	..
R.	1,680.07			

Reasons for additional provision of ₹1,680.07 lakh have not been furnished (June 2024).

**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in thousand)

**REVENUE -**

**Voted -**

Original -	1,33,25,27	1,83,70,14	1,49,81,33	(-)33,88,81
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Supplementary -	50,44,87			
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Amount surrendered during the year (March 2024 )				33,88,80
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**Charged -**

Original -	2,00	2,00	..	(-)2,00
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Amount surrendered during the year (March 2024 )				2,00
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**CAPITAL -**

**Voted -**

Original -	4,50,00	4,50,00	4,24,51	(-)25,49
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Amount surrendered during the year (March 2024 )				25,49
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**Notes and Comments -**

**REVENUE(Voted)**

(i) Almost the entire available saving of ₹3,388.81 lakh (₹3,388.80) lakh) was surrendered during March 2024.

(ii) In view of the saving of ₹3,388.81 lakh, supplementary provision of ₹5,044.87 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2220- Information and Publicity**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**60- Others**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	2,052.08			
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S.	34.95	1,355.47	1,355.47	..
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R.	(-) 731.56			
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106 - Field Publicity

**Grant No. - 25 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	

(2)	0321 - District Organisation			
	O.	2,057.11		
	S.	29.50	1,530.72	1,530.71
	R.	(-) 555.89		(-) 0.01
(3)	1456 - Television Extension			
	O.	126.67		
	S.	0.03	76.07	76.07
	R.	(-) 50.63		..

Reduction of provision by ₹1,338.08 lakh in respect of Sl. Nos.(1) to (3) above was mainly attributed to non-drawal of arrears, non-sanction of arrear pay and HRA, non-availing of tour programme and LTC, delay in hiring of vehicles, non-receipt of bills, non-regularisation of contractual employees.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Films**

105 - Production of films

(4) 1133 - Purchase of Odia Films

O.	522.45	17.96	17.96	..
R.	(-) 504.49			

Out of the anticipated saving of ₹504.49 lakh, ₹159.49 lakh was surrendered due to non-completion of work by OCAC.

Specific reasons for balance saving of ₹345.00 lakh have not been communicated (June 2024).

**60- Others**

001 - Direction and Administration

(5) 0618 - Headquarters Organisation

O.	3,600.01			
S.	3,760.00	6,606.12	6,606.12	..
R.	(-) 753.89			

Out of the anticipated saving of ₹753.89 lakh, ₹10.01 lakh was surrendered due to non-publication of book, AAINA.

Reasons for balance saving of ₹743.88 lakh have not been intimated (June 2024).

102 - Information Centres

(6) 1349 - State Information Centres

O.	30.00	17.29	17.29	..
R.	(-) 12.71			

Anticipated saving of ₹12.71 lakh was surrendered due to functioning of RRs under Culture Department.



**Grant No. - 25 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

106 - Field Publicity

(7) 1128 - Publicity Establishment

O.	55.00		
S.	77.00	110.04	110.04
R.	(-) 21.96		..

Surrender of provision by ₹21.96 lakh was made since the fund was insufficient to meet the programme after solution of issues between NICS and department.

(8) 2397 - Other Plan Schemes for Field Publicity

O.	323.50	192.42	192.42
R.	(-) 131.08		..

Surrender of provision by ₹131.08 lakh was partly due to organising of less exhibition by District Offices and less tour programme by staff (₹95.28 lakh) and balance saving of ₹35.80 lakh was surrendered without assigning any reason (June 2024).

796 - Tribal Area Sub-Plan

(9) 0058 - Audio Visual Publicity

O.	202.40	148.62	148.62
R.	(-) 53.78		..

Specific reasons for curtailment of provision by ₹53.78 lakh have not been communicated (June 2024).

**2250- Other Social Services**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

796 - Tribal Area Sub-Plan

(10) 1310 - Special Celebration

O.	69.00	57.64	57.64
R.	(-) 11.36		..

Anticipated saving of ₹11.36 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 0705 - Information and Public Relations Department

O.	774.55		
S.	36.83	641.03	641.03
R.	(-) 170.35		..

**Grant No. - 25 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Reduction of provision by ₹170.35 lakh was mainly attributed to non-sanction of arrears, non-drawal of salary, non-availing of LTC, less tour programme, non-submission of medical bill, discontinuation of engagement of OSDs and non-payment of dues.

(12) 1833 - Odisha Information Commission - Establishment

O.	1,157.45		
S.	53.21	551.32	551.32
R.	(-) 659.34		..

Anticipated saving of ₹659.34 lakh was surrendered mainly due to non-filling up of vacant posts, non-processing of bills, non-finalisation of tender process, non-conduct of training programme, non-sanction of arrears and non-receipt of minimum number of cases.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2220- Information and Publicity**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**60- Others**

101 - Advertising and Visual Publicity

(13) 0058 - Audio Visual Publicity

O.	644.01	893.24	893.24
R.	249.23		..

**2250- Other Social Services**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

800 - Other Expenditure

(14) 1310 - Special Celebration

O.	220.01	251.96	251.96
R.	31.95		..

Reasons for augmentation of provision by ₹281.18 lakh in respect of Sl. Nos.(13) and (14) above have not been communicated (June 2024).

**Notes and Comments -**

**REVENUE(Charged)**

(i) Entire available saving of ₹2.00 lakh was surrendered during March 2024.

(ii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 25 Concl'd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

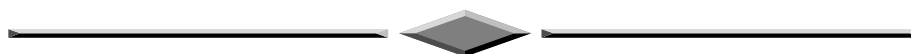
**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(15) 0705 - Information and Public Relations Department

O.	2.00	..	..	..
R.	(-) 2.00			

Reduction of provision by ₹2.00 lakh was stated to be due to non-payment of dues.



**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	1,30,57,85	1,55,34,17	1,43,55,11	(-)11,79,06
Supplementary -	24,76,32			
Amount surrendered during the year (March 2024)				11,77,08

**Charged -**

Original -	10,00	10,00	1,58	(-)8,42
Amount surrendered during the year (March 2024)				8,42

**CAPITAL -**

**Voted -**

Original -	45,00,00	45,00,00	32,81,87	(-)12,18,13
Amount surrendered during the year (March 2024)				12,18,12

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹1,179.06 lakh, the department surrendered ₹1,177.08 lakh during March 2024.
- (ii) In view of the saving of ₹1,179.06 lakh, supplementary provision of ₹2,476.32 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following head:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**090 - Secretariat**

**(1) 0437 - Excise Department**

O.	569.43			
S.	7.17	464.33	464.32	(-) 0.01
R.	(-) 112.27			

Reduction of provision by ₹112.27 lakh was partly (7.01 lakh) stated to be due to non-submission of bills and delay in procurement of printer cartridge.

Reasons for balance saving of ₹105.26 lakh have not been communicated (June 2024).

**Grant No. - 26 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**Notes and Comments -**

**REVENUE(Charged)**

- (i) Entire available saving of ₹8.42 lakh was surrendered during March 2024.  
(ii) Saving occurred under the following heads:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2039- State Excise**

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

001 - Direction and Administration

- (2) 0436 - Excise Commissioner Establishment

O.	5.00	1.58	1.58	..
R.	(-) 3.42			

Withdrawal of provision by ₹3.42 lakh was attributed to less claims received for payment.

**2052- Secretariat-General Services**

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

090 - Secretariat

- (3) 0437 - Excise Department

O.	5.00	..	..	..
R.	(-) 5.00			

Surrender of entire provision of ₹5.00 lakh was made due to no case of decretal dues received.

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Almost the available saving of ₹1,218.13 lakh (₹1,218.12 lakh) was surrendered during March 2024.  
(ii) Saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**Grant No. - 26 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**01- Office Buildings**

051 - Construction

(4) 1938 - Construction/repair of office buildings

O.	2,400.00	1,278.52	1,278.52	..
R.	(-) 1,121.48			

789 - Special Component Plan for Scheduled Castes

(5) 1938 - Construction/repair of office buildings

O.	680.00	566.96	566.96	..
R.	(-) 113.04			

796 - Tribal Area Sub-Plan

(6) 1938 - Construction/repair of office buildings

O.	920.00	578.22	578.22	..
R.	(-) 341.78			

Anticipated saving of ₹1,576.30 lakh in respect of Sl. Nos.(4) to (6) above was surrendered due to non-receipt of requisition from field divisions and imposition of model code of conduct for ensuing general election.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Government Residential Buildings**

106 - General Pool Accommodation

(7) 0182L - (D-26) Construction of Buildings

O.	500.00	858.18	858.18	..
R.	358.18			

Reasons for augmentation of provision by ₹358.18 lakh have not been intimated (June 2024).

<p align="center"><b>Grant No. 27 - Expenditure relating to the Science &amp; Technology Department ( All Voted )</b></p>
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**Major Heads -**

**2251- Secretariat-Social Services**

**3425- Other Scientific Research**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	1,19,08,42	1,30,49,38	1,23,16,39	(-)7,32,99
Supplementary -	11,40,96			
Amount surrendered during the year (March 2024 )				7,32,87

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹732.99 lakh, the department surrendered ₹732.87 lakh during March 2024.

(ii) In view of the saving of ₹732.99 lakh, supplementary provision of ₹1,140.96 lakh obtained in September 2023 proved excessive.

(iii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**3425- Other Scientific Research**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

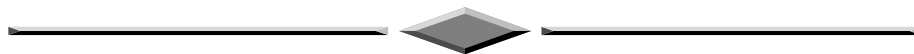
**60- Others**

200 - Assistance to other Scientific Bodies

(1) 0416 - Establishment of Odisha Space Application Centre

O.	2,060.02			
S.	1,030.00	2,390.01	2,390.01	..
R.	(-) 700.01			

Anticipated saving of ₹700.01 lakh was stated to have been surrendered due to non-approval of new scheme.



**Grant No. 28 - Expenditure relating to the Rural Development Department**

**Major Heads -**

**2059- Public Works**

**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	17,25,00,00	20,64,01,82	19,92,90,86	(-)71,10,96
Supplementary -	3,39,01,82			
Amount surrendered during the year (March 2024)				71,07,98

**CAPITAL -**

**Voted -**

Original -	57,74,50,00	63,32,55,22	52,05,64,03	(-)11,26,91,19
Supplementary -	5,58,05,22			
Amount surrendered during the year (March 2024)				11,25,70,78

**Charged -**

Original -	50,00	50,00	..	(-)50,00
Amount surrendered during the year (March 2024)				50,00

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹7,110.96 lakh, the department surrendered ₹7,107.98 lakh during March 2024.

(ii) In view of the saving of ₹7,110.96 lakh, supplementary provision of ₹33,901.82 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh)</b>			

**2059- Public Works**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**01- Office Buildings**

**051 - Construction**



**Grant No. - 28 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
(1) 0919 - Minor Works Grant at the disposal of Heads of Department- (Apx-A)			
O. 26.40	4.95	4.95	..
R. (-) 21.45			
053 - Maintenance and Repairs			
(2) 0851 - Maintenance and Repair			
O. 200.01	158.63	158.62	(-) 0.01
R. (-) 41.38			
<b>80- General</b>			
052 - Machinery and Equipment			
(3) 0851 - Maintenance and Repair			
O. 1,049.86	661.74	661.70	(-) 0.04
R. (-) 388.12			
<b>2216- Housing</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
<b>05- General Pool Accommodation</b>			
053 - Maintenance and Repairs			
(4) 0853 - Maintenance of Buildings under Chief Engineer, Rural Works			
O. 5,556.85	4,934.52	4,934.46	(-) 0.06
R. (-) 622.33			
(5) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)			
O. 32.00	11.43	11.42	(-) 0.01
R. (-) 20.57			
<b>3451- Secretariat-Economic Services</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</b>			
090 - Secretariat			
(6) 1224 - Rural Development Department			
O. 781.63			
S. 14.48	635.30	635.00	(-) 0.30
R. (-) 160.81			

Curtailment of provision by ₹1,254.66 lakh in respect of Sl. Nos.(1) to (6) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**Grant No. - 28 Contd.**

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

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

**3054- Roads and Bridges**

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**04- District and Other Roads**

338 - Pradhan Mantri Gram Sadak Yojana

(7) 2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)

O.	10,000.00	14,108.00	14,108.00	..
R.	4,108.00			

Augmentation of provision by ₹4,108.00 lakh was made to meet the balance requirement of PMGSY.

(v) 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 2023-2024 is given below: -

Major Head of Suspense	Opening Balance as on 1 April 2023 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2024 Debit (+) Credit (-)
1	2	3	4	5
(₹ in lakh)				
<b>2059 – Public Works</b>				
Stock	(-)4,249.51	..	..	(-)4,249.51
Miscellaneous Work Advance	6,464.32	..	..	6,464.32
<b>TOTAL:</b>	<b>2,214.81</b>	<b>..</b>	<b>..</b>	<b>2,214.81</b>
<b>2215 – Water Supply and Sanitation</b>				
Stock	2,041.29			2,041.29
Miscellaneous Work Advance	648.86			648.86
<b>TOTAL:</b>	<b>1,904.96</b>			<b>1,904.96</b>
<b>GRAND TOTAL:</b>	<b>4,904.96</b>			<b>4,904.96</b>

**Grant No. - 28 Contd.**

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Against the available saving of ₹1,12,691.19 lakh, the department surrendered ₹1,12,570.78 lakh during March 2024.
- (ii) In view of the saving of ₹1,12,691.19 lakh, supplementary provision of ₹55,805.22 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

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

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Office Buildings**

051 - Construction

- (8) 2148 - Construction of Buildings-Rural Development Department

O.	3,270.00	1,827.72	1,827.71	(-) 0.01
R.	(-) 1,442.28			

Withdrawal of provision by ₹1,442.28 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

- (9) 3399 - Re-construction/renovation of Government Buildings affected by natural calamities

O.	150.00	..	..	..
R.	(-) 150.00			

Entire provision of ₹150.00 lakh was surrendered without assigning any specific reason (June 2024).

789 - Special Component Plan for Scheduled Castes

- (10) 2148 - Construction of Buildings-Rural Development Department

O.	544.00	285.69	285.69	..
R.	(-) 258.31			

796 - Tribal Area Sub-Plan

- (11) 2148 - Construction of Buildings-Rural Development Department

O.	736.00	376.09	376.09	..
R.	(-) 359.91			

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**01- Government Residential Buildings**

106 - General Pool Accommodation

**Grant No. - 28 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(12)	2148 - Construction of Buildings-Rural Development Department			
	O.	1,380.00	970.48	970.48
	R.	(-) 409.52		..
Anticipated saving of ₹1,027.74 lakh in respect of Sl. Nos.(10) to (12) above was surrendered basing on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2024).				
(13)	3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
	O.	100.00	..	..
	R.	(-) 100.00		..
Entire provision of ₹100.00 lakh was surrendered without assigning any specific reason (June 2024).				
796 - Tribal Area Sub-Plan				
(14)	2148 - Construction of Buildings-Rural Development Department			
	O.	529.00	335.88	335.88
	R.	(-) 193.12		..
<b>5054- Capital Outlay on Roads and Bridges</b>				
<b>PROGRAMME EXPENDITURE</b>				
<b>STATE SECTOR SCHEMES</b>			<b>State Sector</b>	
<b>04- District and Other Roads</b>				
101 - Bridges				
(15)	0186 - Animal Husbandry			
	O.	81,000.00	70,638.43	70,638.42
	R.	(-) 10,361.57		(-) 0.01
(16)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	33,000.00	18,258.46	18,258.45
	R.	(-) 14,741.54		(-) 0.01
Specific reasons for reduction of provision by ₹25,296.23 lakh in respect of Sl. Nos.(14) to (16) above have not been intimated (June 2024).				
337 - Road Works				
(17)	1230 - Rural Roads			
	O.	66,000.01	39,471.87	39,471.86
	R.	(-) 26,528.14		(-) 0.01
(18)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	45,000.00		
	S.	0.01	40,039.41	40,039.40
	R.	(-) 4,960.60		(-) 0.01
(19)	2373 - Miscellaneous Works Expenditure for Roads			
	O.	2,249.93	1,819.68	1,819.66
	R.	(-) 430.25		(-) 0.02

**Grant No. - 28 Contd.**

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

**80- General**

789 - Special Component Plan for Scheduled Castes

(20) 0186 - Animal Husbandry

O.	22,950.00	19,723.20	19,723.19	(-) 0.01
R.	(-) 3,226.80			

(21) 1230 - Rural Roads

O.	18,700.01	11,600.30	11,600.30	..
R.	(-) 7,099.71			

(22) 3526 - Construction of Check dams/Bridge-cum-weirs across the state

Primary on small bridges resting on raft foundation

O.	850.00	280.75	280.75	..
R.	(-) 569.25			

796 - Tribal Area Sub-Plan

(23) 0186 - Animal Husbandry

O.	31,050.00	26,548.71	26,548.71	..
R.	(-) 4,501.29			

(24) 1230 - Rural Roads

O.	25,300.01	15,539.42	15,539.41	(-) 0.01
R.	(-) 9,760.59			

(25) 3526 - Construction of Check dams/Bridge-cum-weirs across the state

Primary on small bridges resting on raft foundation

O.	1,150.00	335.05	335.04	(-) 0.01
R.	(-) 814.95			

Surrender/diversion of provision by ₹57,891.58 lakh from Sl. Nos.(17) to (25) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**04- District and Other Roads**

789 - Special Component Plan for Scheduled Castes

(26) 1230 - Rural Roads

O.	5,287.00	2,399.55	2,279.33	(-) 120.22
R.	(-) 2,887.45			

(27) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,700.00	1,077.01	1,077.00	(-) 0.01
R.	(-) 622.99			

796 - Tribal Area Sub-Plan

(28) 1230 - Rural Roads

O.	7,153.00	4,030.63	4,030.63	..
R.	(-) 3,122.37			

**Grant No. - 28 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	

(29)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 2,300.00	1,940.26	1,940.26
	R. (-) 359.74		..

800 - Other Expenditure

(30)	1230 - Rural Roads		
	O. 18,660.00	6,538.70	6,538.70
	R. (-) 12,121.30		..

Specific reasons for reduction of provision by ₹19,113.85 lakh from Sl. Nos.(26) to (30) as well as final saving of ₹120.22 lakh at Sl. No.(26) above have not been rendered (June 2024).

(31)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 6,000.00	4,763.61	4,763.61
	R. (-) 1,236.39		..

(32)	2373 - Miscellaneous Works Expenditure for Roads		
	O. 400.00	277.24	277.24
	R. (-) 122.76		..

Withdrawal of provision by ₹1,359.15 lakh in respect of Sl. Nos.(31) and (32) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

(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: -

<b>Major Head of Suspense</b>	<b>Opening Balance as on 1 April 2023 Debit (+) Credit (-)</b>	<b>Debit during the Year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2024 Debit (+) Credit (-)</b>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	<b>(₹ in lakh)</b>			
<b>4801 – Capital Outlay on Power</b>				
Purchases	(-)191.97	..	..	(-)191.97
Stock	406.35	..	..	406.35
Miscellaneous Work Advance	678.51	..	..	678.51
<b>TOTAL:</b>	<b>902.89</b>	<b>..</b>	<b>..</b>	<b>902.89</b>

**Notes and Comments -**

**CAPITAL(Charged)**

(i) The eventual saving of ₹50.00 lakh was surrendered during March 2024.

(ii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	

**5054- Capital Outlay on Roads and Bridges**  
**PROGRAMME EXPENDITURE**

<b>Grant No. - 28 Concl.</b>
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Head	Total Appropriation t	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

**STATE SECTOR SCHEMES**

**District Sector**

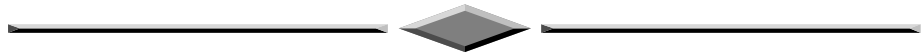
**04- District and Other Roads**

800 - Other Expenditure

(33) 2373 - Miscellaneous Works Expenditure for Roads

O.	50.00	..	..	..
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered basing on actual requirement.  
Specific reasons for such less requirement have not been communicated (June 2024).



**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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in thousand)

**REVENUE -**

**Voted -**

Original -	55,35,42	68,41,63	58,71,85	(-)9,69,78
Supplementary -	13,06,21			
Amount surrendered during the year (March 2024 and November 2023 )				9,69,41

**Charged -**

Original -	21,50,11	25,01,43	18,20,71	(-)6,80,72
Supplementary -	3,51,32			
Amount surrendered during the year (March 2024 )				6,65,56

**CAPITAL -**

**Charged -**

Original -	4,95,94	4,95,94	4,61,19	(-)34,75
Amount surrendered during the year (March 2024 )				34,75

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹969.78 lakh, the department surrendered ₹969.41 lakh during March 2024.
- (ii) In view of the saving of ₹969.78 lakh, supplementary provision of ₹1,306.21 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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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

(1) 1644 - Discretionary Grants at the disposal of Governor

O.	225.00	..	..	..
R.	(-) 225.00			

Withdrawal of entire provision of ₹225.00 lakh was made as per Supplementary Statement of Expenditure.



**Grant No. - 29 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2013- Council of Ministers**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

101 - Salary of Ministers and Deputy Ministers

(2) 1245 - Salaries of Ministers and Deputy Ministers

O.	400.01	262.69	262.69	..
R.	(-) 137.32			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(3) 1033 - Parliamentary Affairs Department

O.	2,494.99			
S.	2.82	2,178.72	2,178.38	(-) 0.34
R.	(-) 319.09			

Withdrawal of provision by ₹456.41 lakh in respect of Sl. Nos.(2) and (3) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2013- Council of Ministers**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

108 - Tour Expenses

(4) 1466 - Tour Expenses of Ministers and Deputy Ministers

O.	60.00	99.97	99.97	..
R.	39.97			

Augmentation of provision by ₹39.97 lakh was made to meet the additional requirement of tour expenses.

**Grant No. - 29 Contd.**

**Notes and Comments -**

**REVENUE(Charged)**

(i) Against the available saving of ₹680.72 lakh, the department surrendered ₹665.56 lakh during March 2024.

(ii) In view of the saving of ₹680.72 lakh, supplementary provision of ₹351.32 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
<b>2012- President, Vice-President/ Governor, Administrator of Union Territories</b>			
<b>ADMINISTRATIVE EXPENDITURE</b>			
<b>ESTABLISHMENT, OPERATIONS AND</b>			
<b>MAINTENANCE EXPENDITURE</b>			
<b>03- Governor/Administrator of Union Territories</b>			
090 - Secretariat			
(5) 0558 - Governor's Secretariat Establishment			
O. 1,077.57			
S. 0.68	661.68	647.03	(-) 14.65
R. (-) 416.57			
Withdrawal of provision by ₹416.57 lakh was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹14.65 lakh have not been intimated (June 2024).			
102 - Discretionary Grants			
(6) 1644 - Discretionary Grants at the disposal of Governor			
S. 325.00	424.60	424.59	(-) 0.01
R. 99.60			
103 - Household Establishment			
(7) 0507 - Fixtures and Furniture's			
O. 5.30	1.92	1.91	(-) 0.01
R. (-) 3.38			
(8) 0851 - Maintenance and Repair			
O. 16.95	11.42	11.40	(-) 0.02
R. (-) 5.53			
(9) 0903 - Military Secretary or Aide-de-Camp - Office Establishment			
O. 619.82			
S. 10.13	368.99	368.71	(-) 0.28
R. (-) 260.96			

**Grant No. - 29 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

105 - Medical Facilities

(10) 0895 - Medical Establishment

O.	197.77		
S.	11.53	155.12	155.08
R.	(-) 54.18		(-) 0.04

108 - Tour Expenses

(11) 0924 - Miscellaneous Tour Expenses

O.	15.00		
S.	1.41	14.02	14.02
R.	(-) 2.39		..

Curtailment of provision by ₹426.04 lakh from Sl. Nos.(6) to (11) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

(12) 1465 - Tour Expenses of Governor

O.	30.00	7.92	7.92
R.	(-) 22.08		..

Withdrawal of provision by ₹22.08 lakh was made without assigning any reason (June 2024).

800 - Other Expenditure

(13) 0922 - Miscellaneous

O.	85.00	81.54	81.54
R.	(-) 3.46		..

Reasons for surrender of provision by ₹3.46 lakh have not been communicated (June 2024).

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

090 - Secretariat

(14) 1033 - Parliamentary Affairs Department

O.	5.00	..	..
R.	(-) 5.00		..

Entire provision of ₹5.00 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2024).

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2012- President, Vice-President/ Governor, Administrator of Union Territories**

**Grant No. - 29 Concl'd.**

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

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

**03- Governor/Administrator of Union Territories**

104 - Sumptuary Allowances

(15) 1012 - Other Expenses

O.	5.00	10.00	9.99	(-) 0.01
R.	5.00			

800 - Other Expenditure

(16) 0533 - Garden Establishment

O.	40.00	46.99	46.98	(-) 0.01
S.	2.50			
R.	4.49			

Enhancement of provision by ₹9.49 lakh in respect of Sl. Nos.(15 ) and (16) above was made to meet the additional requirement for different works.

**Notes and Comments -**

**CAPITAL(Charged)**

(i) Entire available saving of ₹34.75 lakh was surrendered during March 2024.

(ii) Saving occurred under the following head:-

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

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Government Residential Buildings**

700 - Other Housing

(17) 0182 - Construction of Buildings

O.	495.94	461.19	461.19	..
R.	(-) 34.75			

Anticipated saving of ₹34.75 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**Grant No. 30 - Expenditure relating to the Energy Department ( All Voted )**

**Major Heads -**

**2045- Other Taxes and Duties on Commodities and Services**

**2245- Relief on account of Natural Calamities**

**2801- Power**

**2810- New and Renewable Energy**

**3451- Secretariat-Economic Services**

**4801- Capital Outlay on Power Projects**

**4810- Capital Outlay on New and Renewable Energy**

**6801- Loans for Power Projects**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand )</b>			

**REVENUE -**

**Voted -**

Original -	4,11,13,06	4,13,51,87	1,70,04,11	(-)2,43,47,76
Supplementary -	2,38,81			
Amount surrendered during the year (March 2024 )				2,43,42,23

**CAPITAL -**

**Voted -**

Original -	25,91,39,96	28,46,39,97	24,43,03,81	(-)4,03,36,16
Supplementary -	2,55,00,01			
Amount surrendered during the year (March 2024 and November 2023 )				4,03,36,15

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹24,347.76 lakh, the department surrendered ₹24,342.23 lakh during March 2024.
- (ii) In view of the saving of ₹24,347.76 lakh, supplementary provision of ₹238.81 lakh obtained in September 2023 proved unnecessary. The expenditure came only 41.36 per cent of the original provision.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2045- Other Taxes and Duties on Commodities and Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

**103 - Collection Charges-Electricity Duty**

- (1) 3006 - Executive Engineer-Cum-Deputy Electrical Inspector  
Establishment

O.	1,358.68			
S.	2.88	1,052.12	1,052.02	(-) 0.10
R.	(-) 309.44			

**Grant No. - 30 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2801- Power**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**80- General**

004 - Research and Development

(2) 1336 - Standard Testing Laboratory

O.	243.34			
S.	0.16	185.25	185.19	(-) 0.06
R.	(-) 58.25			

Reasons for reduction of provision by ₹367.69 lakh at Sl. Nos.(1) and (2) above have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**05- Transmission and Distribution**

800 - Other Expenditure

(3) 3732 - Chief Minister Energy Conservation Programme-CMECP

O.	27,260.00	1,500.52	1,500.51	(-) 0.01
R.	(-) 25,759.48			

**2810- New and Renewable Energy**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

104 - Research, Design & Development in Renewable Energy

(4) 3697 - Contribution towards Renewable Energy

O.	5,000.00	1,375.00	1,375.00	..
R.	(-) 3,625.00			

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(5) 0254 - Department of Energy

O.	921.74			
S.	6.57	717.87	712.94	(-) 4.93
R.	(-) 210.44			

Reduction of provision by ₹29,594.92 lakh from Sl. Nos.(3) to (5) above was stated mainly to be due to non-receipt of requisition from OPTCL, less utilisation of funds as per the breakup of funds by EFC and termination of agreement with SBICAPS Ltd. for disinvestment.

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

**Grant No. - 30 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2045- Other Taxes and Duties on Commodities and Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

103 - Collection Charges-Electricity Duty

(6) 3005 - Superintending Engineer-Cum-Electrical Inspector Establishment

O.	628.39			
S.	2.22	724.64	724.56	(-) 0.08
R.	94.03			

**2810- New and Renewable Energy**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

105 - Supporting Programmes

(7) 2833 - Roof top solar photovoltaic system for Government/Agencies Building

O.	0.01	3,095.00	3,095.00	..
R.	3,094.99			

(8) 3636 - Green City Mission

O.	0.01	2,000.00	2,000.00	..
R.	1,999.99			

789 - Special Component Plan for Scheduled Castes

(9) 1525 - Use of Solar Photovoltaic System

O.	2,000.00	2,500.00	2,500.00	..
R.	500.00			

Reasons for enhancement of provision to the tune of ₹5,689.01 lakh from Sl. Nos.(6) to (9) above have not been rendered (June 2024).

(v) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (vi) under Grant No. 20- Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2023-2024 is given below:-

<b>Major Head of Suspense</b>	<b>Opening Balance as on 1 April 2023 Debit (+) Credit (-)</b>	<b>Debit during the Year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2024 Debit (+) Credit (-)</b>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>

**( in lakh)**

<b>2801 - Power</b>				
Purchases	(-)39.30	..	..	(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Work Advance	18.31	..	..	18.31
<b>TOTAL:</b>	<b>19.09</b>	<b>..</b>	<b>..</b>	<b>19.09</b>

**Grant No. - 30 Contd.**

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Almost all the entire saving of ₹40,336.16 lakh, (₹40336.15 lakh) was surrendered during March 2024.

(ii) Substantial saving 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**

**02- Thermal Power Generation**

190 - Investments in Public Sector and Other Undertakings

(10) 1276 - Share Capital Investment

O.	13,800.02	3,800.00	3,800.00	..
R.	(-) 10,000.02			

**05- Transmission and Distribution**

051 - Construction

(11) 3733 - Chief Minister Power Development Programme-CMPDP

O.	69,748.25	57,371.24	57,371.24	..
R.	(-) 12,377.01			

Out of the anticipated saving of ₹22,377.03 lakh at Sl. Nos.(10) and (11) above, ₹9,677.00 lakh was surrendered basing on the requisition received from the OPGC Ltd. and OPTCL.

Reasons for the balance saving of ₹12,700.03 lakh have not been intimated (June 2024).

800 - Other Expenditure

(12) 3733 - Chief Minister Power Development Programme-CMPDP

O.	10,000.01			
S.	0.01	4,000.00	4,000.00	..
R.	(-) 6,000.02			

Curtailment of provision by ₹6,000.02 lakh was stated to be due to non-finalisation of work under the scheme.

**80- General**

004 - Research and Development

(13) 1336 - Standard Testing Laboratory

O.	190.00	126.43	126.43	..
R.	(-) 63.57			

Withdrawal of provision by ₹63.57 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

800 - Other Expenditure

(14) 3733 - Chief Minister Power Development Programme-CMPDP

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

Entire provision of ₹5,000.00 lakh was surrendered without assigning any reason (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**06- Rural Electrification**



**Grant No. - 30 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

789 - Special Component Plan for Scheduled Castes

(15) 2055 - Biju Grama Jyoti

O.	4,000.00	3,100.00	3,100.00	..
R.	(-) 900.00			

800 - Other Expenditure

(16) 2055 - Biju Grama Jyoti

O.	7,000.00	2,005.55	2,005.54	(-) 0.01
R.	(-) 4,994.45			

Reduction of provision by ₹5,894.45 lakh at Sl. Nos.(15) and (16) above was made basing on the requisition received from District Collectors, OREDA and DISCOMs.

**4810- Capital Outlay on New and Renewable Energy**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

190 - Investments in Public Sector and Other Undertakings

(17) 1276 - Share Capital Investment

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

**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.	4,500.02	..	..	..
R.	(-) 4,500.02			

Entire provision of ₹5,500.02 lakh in respect of Sl. Nos. (17) and (18) above was surrendered without assigning any reason (June 2024).

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

<b>Major Head of Suspense</b>	<b>Opening Balance as on 1 April 2023 Debit (+) Credit (-)</b>	<b>Debit during the Year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2024 Debit (+) Credit (-)</b>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<b>(₹ in lakh)</b>				
<b>2801 - Power</b>				
Purchases	(-)39.30	..	..	(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Work Advance	18.31	..	..	18.31
<b>TOTAL:</b>	<b>19.09</b>	<b>..</b>	<b>..</b>	<b>19.09</b>

**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**

**4851- Capital Outlay on Village and Small Industries**

**6851- Loans for Village and Small Industries**

**6860- Loans for Consumer Industries**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	2,14,24,28	2,41,60,19	2,13,66,10	(-)27,94,09
Supplementary -	27,35,91			
Amount surrendered during the year (March 2024 )				27,93,40

**CAPITAL -**

**Voted -**

Original -	5,25,02	45,25,02	40,96,91	(-)4,28,11
Supplementary -	40,00,00			
Amount surrendered during the year (March 2024 )				4,28,10

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹2,794.09 lakh, the department surrendered ₹2,793.40 lakh during March 2024.
- (ii) In view of the saving of ₹2,794.09 lakh, supplementary provision of ₹2,735.91 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2851- Village and Small Industries**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0628 - Headquarters Organisation- Director of  
Handicraft and Cottage Industries

O.	307.22			
S.	1.20	201.10	201.08	(-) 0.02
R.	(-) 107.32			

**Grant No. - 31 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			
(2) 3422 - District Cottage Industries Office			
O. 490.67			
S. 9.00	358.62	358.45	(-) 0.17
R. (-) 141.05			
103 - Handloom Industries			
(3) 0311 - District Establishment- Handloom			
O. 755.65			
S. 5.12	665.31	665.25	(-) 0.06
R. (-) 95.46			
104 - Handicraft Industries			
(4) 0010 - Administration and Supervision			
O. 302.26			
S. 1.80	223.71	223.72	(+) 0.01
R. (-) 80.35			
200 - Other Village Industries			
(5) 0397 - Establishment of Block Level Extension Office under Directorate of Handicraft and Cottage Industries			
O. 1,255.29			
S. 19.85	967.75	967.75	..
R. (-) 307.39			

Reduction of provision by ₹731.57 lakh from Sl. Nos.(1) to (5) above was stated to be due to non-filling up of vacant post, retirement/transfer of staff, non-submission of bills, non-availing of LTC, non-sanction of RACP/MACP, absence of trainees, less tour programme, non-engagement of service provider and OSD, non-functioning of district level offices and non-supply of items by the vendor.

**PROGRAMME EXPENDITURE**

<b>STATE SECTOR SCHEMES</b>	<b>State Sector</b>
103 - Handloom Industries	
(6) 1982 - Promotion of Textile Industries	
O. 50.01	..
R. (-) 50.01	..
(7) 3139 - Incubation Centre	
O. 180.00	..
R. (-) 180.00	..

Entire provision of ₹230.01 lakh at Sl. Nos.(6) and (7) above was surrendered attributing to non-conduct of promotional activities of textile sector and non-appraisal of the scheme could be done in time.

104 - Handicraft Industries	
(8) 1153 - Promotion of Handicraft Industries	
O. 2,151.65	1,171.11
R. (-) 980.54	1,171.10
	(-) 0.01

**Grant No. - 31 Contd.**

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

Out of the anticipated saving of ₹980.54 lakh , ₹521.55 lakh was attributed to non-engagement of contractual staff, non-approval of guidelines, non-receipt of proposal, less training programme and non-conduct of crafts mela.

Reasons for balance saving of ₹458.99 lakh have not been furnished (June 2024).

(9) 3411 - Mukhyamantri Baristha Karigar Sahayata Yojana

O.	857.83	..	..	..
R.	(-) 857.83			

Surrender of entire provision of ₹857.83 lakh have not been intimated (June 2024).

107 - Sericulture Industries

(10) 1115 - Promotion of Sericulture Industries

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

800 - Other Expenditure

(11) 3293 - Handloom and Handicraft Development and Promotion Council

O.	500.01	..	..	..
R.	(-) 500.01			

Withdrawal of entire provision of ₹550.02 lakh at Sl. Nos.(10) and (11) above was stated to be due to non-receipt of proposal and non-finalisation of land for OHHDPC.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

103 - Handloom Industries

(12) 1982 - Promotion of Textile Industries

O.	350.00	294.39	294.39	..
R.	(-) 55.61			

Reduction of provision by ₹55.61 lakh was assigned to non-finalisation of incentive claims.

(13) 3600 - BALIA YOJANA

O.	304.50	7.89	7.89	..
R.	(-) 296.61			

Surrender of provision by ₹296.61 lakh was partly (₹158.27 lakh) attributed to non-submission of interest subvention claim by OSCB.

Reasons for balance saving of ₹138.34 lakh have not been communicated (June 2024).

107 - Sericulture Industries

(14) 3363 - Silk Samagra

O.	100.00	..	..	..
R.	(-) 100.00			

Surrender of entire provision of ₹100.00 lakh was stated to be due to non-receipt of Central Assistance for which State Share could not be utilised.

789 – Special Component Plan for Scheduled Castes

**Grant No. - 31 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(15) 3600 - BALIA YOJANA

O.	69.00	
R.	(-) 69.00	

..

..

..

Entire provision of ₹69.00 lakh was withdrawn stating to be due to non-submission of interest subvention claim by OSCB.

796 - Tribal Area Sub-Plan

(16) 3363 - Silk Samagra

O.	100.00	
R.	(-) 100.00	

..

..

..

Surrender of entire provision of ₹100.00 lakh was stated to be due to non-receipt of Central Assistance for which State Share could not be utilised.

(17) 3600 - BALIA YOJANA

O.	29.00	
R.	(-) 29.00	

..

..

..

Entire provision of ₹29.00 lakh was withdrawn stating to be due to non-submission of interest subversion claim by OSCB.

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(18) 2767 - Department of Handlooms, Textiles & Handicrafts

O.	635.12	
S.	6.97	
R.	(-) 172.71	

469.38

469.31

(-) 0.07

Curtailment of provision by ₹172.71 lakh was made attributing to vacancy of post, retirement of staff, less receipt of claim, non-availing of LTC, non-repairing of vehicle, non-engagement of contractual staff and non-hiring of vehicles.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2851- Village and Small Industries**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

104 - Handicraft Industries

(19) 3412 - Setting up of Handicrafts and Handlooms Hub

O.	150.00	
R.	1,000.00	

1,150.00

1,150.00

..

**Grant No. - 31 Concl.**

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

104 - Handicraft Industries

(20) 1153 - Promotion of Handicraft Industries

O.	1,786.21	2,092.70	2,092.70	..
R.	306.49			

Enhancement of provision by ₹1,306.49 lakh at Sl. Nos.(19) and (20) above have remained unexplained (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Almost the entire available saving of ₹428.11 lakh, (₹428.10 lakh) was surrendered by the department during March 2024.

(ii) In view of the saving of ₹428.11 lakh, supplementary provision of ₹4,000.00 lakh obtained in September 2023 proved excessive.

(iii) 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**

**60- Other Buildings**

051 - Construction

(21) 0182 - Construction of Buildings

O.	400.00	78.76	78.76	..
R.	(-) 321.24			

**4216- Capital Outlay on Housing**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Government Residential Buildings**

700 - Other Housing

(22) 0182 - Construction of Buildings

O.	125.00	18.16	18.15	(-) 0.01
R.	(-) 106.84			

Curtailment of provision by ₹428.08 lakh at Sl. Nos.(21) and (22) above was made as the tender process could not be initiated owing to model code of conduct.

**Grant No. 32 - Expenditure relating to the Tourism Department**

**Major Heads -**

**3451- Secretariat-Economic Services**

**3452- Tourism**

**5452- Capital Outlay on Tourism**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in thousand)

**REVENUE -**

**Voted -**

Original -	2,05,43,63	3,81,36,49	2,86,44,46	(-)94,92,03
Supplementary -	1,75,92,86			
Amount surrendered during the year (March 2024 )				94,91,44

**Charged -**

Original -	1,00	1,00	1,00	..
Amount surrendered during the year				..

**CAPITAL -**

**Voted -**

Original -	4,74,57,00	4,74,57,00	3,50,15,93	(-)1,24,41,07
Amount surrendered during the year (March 2024 and November 2023 )				1,24,41,07

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹9,492.03 lakh, the department surrendered ₹9,491.44 lakh during March 2024.
- (ii) In view of the saving of ₹9,492.03 lakh, supplementary provision of ₹17,592.86 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1467 - Tourism Department

O.	458.72			
S.	4.73	348.83	348.78	(-) 0.05
R.	(-) 114.62			

**3452- Tourism**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**Grant No. - 32 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**01- Tourist Infrastructure**

101 - Tourist Centre

(2) 1469 - Tourist Centre

O.	68.50	58.16	58.15	(-) 0.01
R.	(-) 10.34			

102 - Tourist Accommodation

(3) 1468 - Tourist Accommodation

O.	279.52	186.96	186.48	(-) 0.48
R.	(-) 92.56			

Withdrawal of provision by ₹217.52 lakh from Sl. Nos.(1) to (3) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**80- General**

104 - Promotion and Publicity

(4) 1470 - Tourist Information and Publicity

O.	15,700.00			
S.	14,835.00	24,840.51	24,840.50	(-) 0.01
R.	(-) 5,694.49			

(5) 3117 - Barista Nagarika Tirtha Yatra Yojana

O.	3,000.00			
S.	2,500.00	2,000.00	2,000.00	..
R.	(-) 3,500.00			

Reduction of provision by ₹9,194.49 lakh in respect of Sl. Nos.(4) and (5) above was stated to be due to non-implementation of the scheme owing to imposition of model code of conduct for General Election 2024.

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Entire eventual saving of ₹12,441.07 lakh was surrendered by the department during November 2023 and March 2024.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**5452- Capital Outlay on Tourism**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Tourist Infrastructure**

102 - Tourist Accommodation



**Grant No. - 32 Concl'd.**

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

(6) 1468 - Tourist Accommodation

O.	43,456.99	35,015.93	35,015.93	..
R.	(-) 8,441.06			

Withdrawal of provision by ₹8,441.06 lakh was made as per Supplementary Statement of Expenditure.

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

**01- Tourist Infrastructure**

102 - Tourist Accommodation

(7) 1468 - Tourist Accommodation

O.	4,000.00	..	..	..
R.	(-) 4,000.00			

Entire provision of ₹4,000.00 lakh was surrendered due to non-release of fund by Government of India.

**Grant No. 33 - Expenditure relating to the Fisheries & Animal Resources Development Department**

**Major Heads -**

**2403- Animal Husbandry**

**2404- Dairy Development**

**2405- Fisheries**

**3451- Secretariat-Economic Services**

**4059- Capital Outlay on Public Works**

**4403- Capital Outlay on Animal Husbandry**

**4404- Capital Outlay on Dairy Development**

**4405- Capital Outlay on Fisheries**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	12,36,39,32	16,11,25,99	12,87,97,83	(-)3,23,28,16
Supplementary -	3,74,86,67			
Amount surrendered during the year (March 2024 )				3,14,13,44

**Charged -**

Original -	5,01	5,01	1,46	(-)3,55
Amount surrendered during the year (March 2024 )				3,54

**CAPITAL -**

**Voted -**

Original -	5,32,85,03	5,39,85,03	2,22,71,00	(-)3,17,14,03
Supplementary -	7,00,00			
Amount surrendered during the year (March 2024 )				3,17,14,03

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹32,328.16 lakh, the department surrendered ₹31,413.44 lakh during March 2024.

(ii) In view of the saving of ₹32,328.16 lakh, supplementary provision of ₹37,486.67 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2403- Animal Husbandry**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0290 - Directorate

O.	1,059.66			
S.	120.01	985.20	985.04	(-) 0.16
R.	(-) 194.47			

**Grant No. - 33 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

101 - Veterinary Services and Animal Health

(2) 0646 - Hospitals and Dispensaries

O.	13,850.90		
S.	795.55	12,806.91	12,800.80
R.	(-) 1,839.54		(-) 6.11

107 - Fodder and Feed Development

(3) 0508 - Fodder Seed Farm

O.	382.24		
S.	0.01	336.58	336.55
R.	(-) 45.67		(-) 0.03

Anticipated saving of ₹2,079.68 lakh from Sl. Nos.(1) to (3) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹6.11 lakh at Sl. No. (2) have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

101 - Veterinary Services and Animal Health

(4) 3617 - Animal Welfare Activities

O.	1,200.01	900.00	900.00	..
R.	(-) 300.01			

Specific reasons for surrender of provision by ₹300.01 lakh have not been intimated (June 2024).

109 - Extension and Training

(5) 3608 - Training and Capacity Building

O.	1,409.43			
S.	2,234.50	2,768.92	2,768.92	..
R.	(-) 875.01			

789 - Special Component Plan for Scheduled Castes

(6) 3617 - Animal Welfare Activities

O.	340.00	255.00	255.00	..
R.	(-) 85.00			

796 - Tribal Area Sub-Plan

(7) 3617 - Animal Welfare Activities

O.	460.00	345.00	345.00	..
R.	(-) 115.00			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

101 - Veterinary Services and Animal Health

**Grant No. - 33 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(8)	2966 - National Livestock Health and Diseases Control Programme			
	O.	4,063.43	389.39	389.38
	R.	(-) 3,674.04		(-) 0.01
Withdrawal of provision by ₹4,749.05 lakh from Sl. Nos.(5) to (8) above was based on actual requirement.				
Specific reasons for such less requirement have not been communicated (June 2024).				
(9)	3623 - Development Programme (National Livestock Mission)			
	O.	2,847.07	..	..
	R.	(-) 2,847.07		..
(10)	3747 - NLM - Breed Development of Livestock & Poultry			
	S.	459.72	..	..
	R.	(-) 459.72		..
(11)	3748 - NLM - Seminars			
	S.	253.50	..	..
	R.	(-) 253.50		..
(12)	3749 - NLM - Trainings			
	S.	72.67	..	..
	R.	(-) 72.67		..
Entire provision of ₹3,632.96 lakh from Sl. Nos.(9) to (12) above was withdrawn without assigning any specific reasons (June 2024).				
113 - Administrative Investigation and Statistics				
(13)	1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
			..	(-) 400.00
				(-) 400.00
Reasons for incurring minus expenditure of ₹400.00 lakh without budget provision have not been intimated (June 2024).				
(14)	3700 - Integrated Sample Survey (Salary)			
	O.	437.78		
	S.	627.86	400.00	400.00
	R.	(-) 665.64		..
Reduction of provision by ₹665.64 lakh was attributed to actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2024).				
(15)	3701 - Integrated Sample Survey (Other Component)			
	O.	44.70		
	S.	24.70	..	..
	R.	(-) 69.40		..
789 - Special Component Plan for Scheduled Castes				
(16)	2966 - National Livestock Health and Diseases Control Programme			
	O.	1,557.66	86.42	86.42
	R.	(-) 1,471.24		..

**Grant No. - 33 Contd.**

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

(17)	3623 - Development Programme (National Livestock Mission)			
	O.	1,091.38	..	..
	R.	(-) 1,091.38		
(18)	3747 - NLM - Breed Development of Livestock & Poultry			
	S.	176.23	..	..
	R.	(-) 176.23		
(19)	3748 - NLM - Seminars			
	S.	97.18	..	..
	R.	(-) 97.18		
(20)	3749 - NLM - Trainings			
	S.	27.85	..	..
	R.	(-) 27.85		

Entire provision of ₹2,933.28 lakh from Sl. Nos.(15) to (20) above was surrendered due to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**796 - Tribal Area Sub-Plan**

(21)	2966 - National Livestock Health and Diseases Control Programme			
	O.	1,151.31	44.79	44.78
	R.	(-) 1,106.52		(-) 0.01

Reduction of provision by ₹1,106.52 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

(22)	3623 - Development Programme (National Livestock Mission)			
	O.	806.67	..	..
	R.	(-) 806.67		
(23)	3747 - NLM - Breed Development of Livestock & Poultry			
	S.	130.27	..	..
	R.	(-) 130.27		
(24)	3748 - NLM - Seminars			
	S.	71.82	..	..
	R.	(-) 71.82		
(25)	3749 - NLM - Trainings			
	S.	20.58	..	..
	R.	(-) 20.58		

Entire provision of ₹1,029.34 lakh from Sl. Nos.(22) to (25) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**2405- Fisheries**

**ADMINISTRATIVE EXPENDITURE**

**Grant No. - 33 Contd.**

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

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

109 - Extension and Training

(26) 1472 - Training

O.	139.64	124.82	124.78	(-) 0.04
R.	(-) 14.82			

**STATE SECTOR SCHEMES**

**District Sector**

101 - Inland Fisheries

(27) 3624 - Welfare of Fishermen

O.	1,200.05	57.31	57.31	..
R.	(-) 1,142.74			

Curtailment of provision by ₹1,157.56 lakh in respect of Sl. Nos.(26) and (27) above was due to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

109 - Extension and Training

(28) 3699 - Digital Initiative for integration of offices

O.	1,000.00	500.00	..	(-) 500.00
R.	(-) 500.00			

Specific reasons for surrender of provision by ₹500.00 lakh as well as reasons for final saving of ₹500.00 lakh have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

103 - Marine Fisheries

(29) 3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

O.	8,664.00	2,186.29	2,186.29	..
R.	(-) 6,477.71			

789 - Special Component Plan for Scheduled Castes

(30) 3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

O.	3,376.00	552.95	552.94	(-) 0.01
R.	(-) 2,823.05			

796 - Tribal Area Sub-Plan

(31) 3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

O.	1,960.00	411.02	411.01	(-) 0.01
R.	(-) 1,548.98			

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

**Grant No. - 33 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(32) 0499 - Fisheries and Animal Resources Development Department

O.	1,092.98		
S.	18.10	955.00	953.94
R.	(-) 156.08		(-) 1.06

Surrender of provision by ₹11,005.82 lakh from Sl. Nos.(29) to (32) above was due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2403- Animal Husbandry**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

106 - Other Livestock Development

(33) 3093 - Small Animal Breeding Farm

O.	94.58		
S.	0.01	105.89	105.85
R.	11.30		(-) 0.04

109 - Extension and Training

(34) 0714 - In-service Training of Personnel

O.	127.82		
S.	0.01	171.97	171.95
R.	44.14		(-) 0.02

113 - Administrative Investigation and Statistics

(35) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	239.99		
S.	0.01	310.60	310.58
R.	70.60		(-) 0.02

Additional provision of ₹126.04 lakh from Sl. Nos.(33) to (35) above was basing on actual requirement.

Specific reasons for such additional requirement have not been communicated (June 2024).

(v) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(vi) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2023-2024 is given below:-

**Grant No. - 33 Contd.**

Major Head of Suspense	Opening Balance as on 1 April 2023 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2024 Debit (+) Credit (-)
1	2	3	4	5
	(₹ in lakh)			
<b>2045 - Fisheries</b>				
Miscellaneous Work Advance	1.99	..	..	1.99
<b>TOTAL:</b>	<b>1.99</b>	<b>..</b>	<b>..</b>	<b>1.99</b>

**Notes and Comments -**

**REVENUE(Charged)**

(i) Almost the available saving of ₹3.55 lakh (₹3.54 lakh) was surrendered during March 2024.

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

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

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(36) 0499 - Fisheries and Animal Resources Development Department

O.	5.00	1.47	1.46	(-) 0.01
R.	(-) 3.53			

Surrender of provision by ₹3.53 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Entire available saving of ₹31,714.03 lakh was surrendered during March 2024.

(ii) In view of the saving of ₹31,714.03 lakh, supplementary provision of ₹700.00 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Office Buildings**

051 - Construction



**Grant No. - 33 Concl'd.**

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

(37) 2053 - Infrastructure Development

O. 39,391.00

S. 699.94

R. (-) 19,619.94

20,471.00

20,471.00

..

Curtailment of provision by ₹19,619.94 lakh was due to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

(38) 2323 - Infrastructure Development for Live Stock Services

O. 2,044.00

R. (-) 2,044.00

..

..

..

**4403- Capital Outlay on Animal Husbandry**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

101 - Veterinary Services and Animal Health

(39) 2161 - Rural Infrastructure Development Fund (RIDF)

O. 4,050.00

R. (-) 4,050.00

..

..

..

**4405- Capital Outlay on Fisheries**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

103 - Marine Fisheries

(40) 2053 - Infrastructure Development

O. 2,000.00

R. (-) 2,000.00

..

..

..

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

103 - Marine Fisheries

(41) 3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

O. 4,000.00

R. (-) 4,000.00

..

..

..

Entire provision of ₹12,094.00 lakh from Sl. Nos.(38) to (41) above was withdrawn without assigning any specific reasons (June 2024).

**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	16,72,40,46	22,37,06,48	22,23,93,74	(-)13,12,74
Supplementary -	5,64,66,02			

Amount surrendered during the year (March 2024 )

13,12,63

**CAPITAL -**

**Voted -**

Original -	3,63,60,27	4,04,40,39	2,46,61,72	(-)1,57,78,67
Supplementary -	40,80,12			

Amount surrendered during the year (March 2024 )

1,57,78,63

The expenditure in the Grant, Revenue Section (Voted), does not include ₹14.33 lakh met out of advance from the Contingency Fund but not recouped to the fund till the end of the year.

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹1,312.74 lakh, the department surrendered ₹1,312.63 lakh during March 2024.

(ii) In view of the saving of ₹1,312.74 lakh, supplementary provision of ₹56,466.02 lakh obtained in September 2023 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2015- Elections**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(1) 2794 - Odisha State Co-operative Election Commission

O.	171.30			
S.	2.75	119.79	119.72	(-) 0.07
R.	(-) 54.26			

**Grant No. - 34 Contd.**

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

Out of the anticipated saving of ₹54.26 lakh, ₹26.85 lakh was surrendered due to non-filling up of vacant posts.

Specific reasons for balance saving of ₹27.41 lakh have not been furnished (June 2024).

**2425- Co-operation**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0327 - Divisional Administration

O.	1,433.51	1,161.12	1,161.04	(-) 0.08
R.	(-) 272.39			

Diversion of provision of ₹272.39 lakh was made without assigning any reason (June 2024).

(3) 0625 - Headquarters Organisation- Auditor General of Co-op. Societies

O.	287.74	210.04	210.02	(-) 0.02
R.	(-) 77.70			

(4) 0626 - Headquarters Organisation- Registrar, Co-op. Societies

O.	1,262.60			
S.	4.00	1,127.32	1,127.27	(-) 0.05
R.	(-) 139.28			

101 - Audit of Co-operatives

(5) 0059 - Audit Establishment

O.	4,372.26	3,906.69	3,906.67	(-) 0.02
R.	(-) 465.57			

Provision of ₹682.55 lakh from Sl. Nos. (3) to (5) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**2435- Other Agricultural Programmes**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**01- Marketing and Quality Control**

102 - Grading and quality control facilities

(6) 0026 - Agmark State Grading

O.	64.40	49.74	49.70	(-) 0.04
R.	(-) 14.66			

**Grant No. - 34 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(7)	0881 - Market Research Survey and Extension			
	O.	58.90		
	S.	0.48	48.84	48.80
	R.	(-) 10.54		(-) 0.04

Withdrawal of provision by ₹25.20 lakh in respect of Sl. Nos. (6) and (7) above was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(8)	0217 - Co-operation Department			
	O.	1,095.68		
	S.	10.90	834.24	834.13
	R.	(-) 272.34		(-) 0.11

Curtailment of provision by ₹272.34 lakh was mainly made due to retirement of staff.

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹15,778.67 lakh, the department surrendered ₹15,778.63 lakh during March 2024.

(ii) In view of the saving of ₹15,778.67 lakh, supplementary provision of ₹4,080.12 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**4425- Capital Outlay on Co-operation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

001 - Direction and Administration

(9)	0182 - Construction of Buildings			
	O.	860.20		
	S.	463.86	99.07	99.05
	R.	(-) 1,224.99		(-) 0.02

Anticipated saving of ₹1,224.99 lakh was surrendered due to receipts of fund at the fag end of the year.

**Grant No. - 34 Contd.**

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

789 - Special Component Plan for Scheduled Castes

(10) 0182 - Construction of Buildings

S.	375.15	..	..	..
R.	(-) 375.15			

796 - Tribal Area Sub-Plan

(11) 0182 - Construction of Buildings

S.	507.56	..	..	..
R.	(-) 507.56			

Entire provision of ₹882.71 lakh in respect of Sl. Nos.(10) and (11) above was surrendered due to non-receipt of Administrative Approval.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

107 - Investments in Credit Co-operatives

(12) 2875 - Construction of Godowns

O.	2,400.00	195.00	195.00	..
R.	(-) 2,205.00			

789 - Special Component Plan for Scheduled Castes

(13) 2875 - Construction of Godown

O.	680.00	34.00	34.00	..
R.	(-) 646.00			

796 - Tribal Area Sub-Plan

(14) 2875 - Construction of Godown

O.	920.00	121.00	121.00	..
R.	(-) 799.00			

Provision of ₹3,650.00 lakh from Sl. Nos. (12) to (14) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

**4435- Capital Outlay on Other Agricultural Programmes**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**01- Marketing and Quality Control**

101 - Marketing Facilities

(15) 1926 - Agriculture Marketing Infrastructure Development

O.	2,000.00	489.57	489.56	(-) 0.01
R.	(-) 1,510.43			

796 - Tribal Area Sub-Plan

(16) 1926 - Agriculture Marketing Infrastructure Development

O.	2,000.00	489.57	489.56	(-) 0.01
R.	(-) 1,510.43			

**Grant No. - 34 Concltd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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**(₹ in lakh)**

Reasons for surrender of provision to the tune of ₹3,020.86 lakh in respect of Sl. Nos. (15) and (16) above have not been intimated (June 2024).

**6425- Loans for Co-operation**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

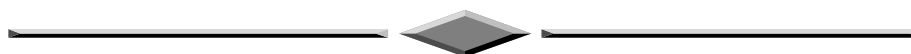
**State Sector**

108 - Loans to Other Co-operatives

(17) 2980 - Corpus Fund for Odisha State Co-operative  
Marketing Federation Ltd.

O.	10,000.00	3,000.00	3,000.00	..
R.	(-) 7,000.00			

Specific reasons for withdrawal of provision by ₹7,000.00 lakh have not been intimated (June 2024).



**Grant No. 35 - Expenditure relating to the Public Enterprises Department ( All Voted )****Major Heads -****2235- Social Security and Welfare****3451- Secretariat-Economic Services**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in thousand)			

**REVENUE -****Voted -**

Original -	11,59,52	11,60,03	9,80,62	(-)1,79,41
Supplementary -	51			

Amount surrendered during the year (March 2024 )

1,79,34

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

(i) Against the available saving of ₹1,79.41 lakh, the department surrendered ₹1,79.34 lakh during March 2024.

(ii) In view of the saving of ₹1,79.41 lakh, supplementary provision of ₹0.51 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh)			

**3451- Secretariat-Economic Services****ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE****090 - Secretariat****(1) 0255 - Department of Public Enterprises**

O.	509.52			
S.	0.51	330.69	330.62	(-) 0.07
R.	(-) 179.34			

Out of anticipated saving of ₹1,79.34 lakh, ₹1,74.74 lakh was surrendered due to non-drawal of salary of staff.

Specific reasons for balance saving of ₹4.60 lakh have not been communicated (June 2024).

**Grant No. 36 - Expenditure relating to the Department of Women & Child Development**

**Major Heads -**

**2059- Public Works**

**2235- Social Security and Welfare**

**2236- Nutrition**

**3451- Secretariat-Economic Services**

**4235- Capital Outlay on Social Security and Welfare**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in thousand)

**REVENUE -**

**Voted -**

Original -	36,33,80,13	40,23,64,78	33,94,53,67	(-)6,29,11,11
Supplementary -	3,89,84,65			
Amount surrendered during the year (March 2024 )				5,14,31,46

**Charged -**

Original -	1,00	1,00	..	(-)1,00
Amount surrendered during the year (March 2024 )				1,00

**CAPITAL -**

**Voted -**

Original -	36,18,87	1,18,90,31	99,07,80	(-)19,82,51
Supplementary -	82,71,44			
Amount surrendered during the year (March 2024 )				19,82,50

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹62,911.11 lakh, the department surrendered ₹51,431.46 lakh during March 2024.
- (ii) In view of the saving of ₹62,911.11 lakh, supplementary provision of ₹38,984.65 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in lakh)

**2235- Social Security and Welfare**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**02- Social Welfare**

001 - Direction and Administration

(1) 0325 - District Social Welfare Organisation

O.	369.25	257.28	257.04	(-) 0.24
R.	(-) 111.97			



**Grant No. - 36 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(2)	0617 - Headquarters Establishment				
	O.	168.56	144.10	144.04	(-) 0.06
	S.	225.94			
	R.	(-) 250.40			
	103 - Women's Welfare				
(3)	1859 - Maintenance and repair of existing buildings				
	O.	250.00	118.81	118.81	..
	R.	(-) 131.19			
	106 - Correctional Services				
(4)	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law				
	O.	160.63	94.74	94.70	(-) 0.04
	R.	(-) 65.89			
	200 - Other Programmes				
(5)	0641 - Home Economic Training Centre				
	O.	202.24	157.39	157.34	(-) 0.05
	R.	(-) 44.85			
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			State Sector		
02- Social Welfare					
	102 - Child Welfare				
(6)	2479 - State Commission for Protection of Child Rights				
	O.	50.00	25.01	25.00	(-) 0.01
	R.	(-) 24.99			
(7)	3104 - Information & E-Governance				
	O.	250.00	215.53	215.52	(-) 0.01
	R.	(-) 34.47			
(8)	3244 - Juvenile Justice Funds				
	O.	500.00	250.00	250.00	..
	R.	(-) 250.00			
(9)	3259 - State support to ICDS				
	O.	1,073.56	169.09	169.04	(-) 0.05
	R.	(-) 904.47			
	103 - Women's Welfare				
(10)	3247 - Prevention of Violence Against Women				
	O.	200.01	131.82	131.81	(-) 0.01
	R.	(-) 68.19			

Reduction of provision by ₹1,886.42 lakh from Sl. Nos.(1) to (10) above was made basing on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2024).

**Grant No. - 36 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(11)	3713 - Women Helpline			
	O. 0.01			
	S. 80.70	45.47	45.47	..
	R. (-) 35.24			
(12)	3796 - State Support Centre			
	S. 1,109.42	973.60	973.60	..
	R. (-) 135.82			
(13)	3797 - Jagruti			
	S. 3,821.24	3,297.31	3,297.31	..
	R. (-) 523.93			
Curtailment of provision by ₹694.99 from Sl. Nos.(11) to (13) above was attributed to late approval of the Scheme.				
(14)	3798 - Management of working women hostels			
	S. 48.96	6.50	6.50	..
	R. (-) 42.46			
104 - Welfare of Aged, Infirm and Destitute				
(15)	0018 - Adoption of Orphan and Destitute Children			
	O. 100.00	..	..	..
	R. (-) 100.00			
(16)	0107 - Care and protection of Street children			
	O. 300.00	..	..	..
	R. (-) 300.00			
(17)	0859 - Maintenance of Orphan and Destitute Children			
	O. 500.00	..	..	..
	R. (-) 500.00			

Reasons for withdrawal of provision by ₹42.46 lakh at Sl. Nos.(14) and surrender of entire provision of ₹900.00 lakh from Sl. Nos.(15) to (17) above have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Social Welfare**

**102 - Child Welfare**

(18)	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana			
	O. 5,466.68	4,748.90	4,748.89	(-) 0.01
	R. (-) 717.78			

Surrender of provision by ₹717.78 lakh was partly (₹201.78 lakh ) stated to be due to less enrolment of pre-school children.

Reasons for balance saving of ₹516.00 lakh remained unexplained (June 2024).

(19)	3447 - Nutrition Governance			
	O. 150.00	..	..	..
	R. (-) 150.00			

**Grant No. - 36 Contd.**

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

Reasons for withdrawal of entire provision of ₹150.00 lakh have not been intimated (June 2024).

(20) 3448 - Supply of subsidised Rice

O.	386.00	316.99	316.99	..
R.	(-) 69.01			

Anticipated saving of ₹69.01 lakh was assigned to discontinuance of Swadhar and Ujjalla Scheme.

(21) 3626 - Sanjog

O.	200.00	..	..	..
R.	(-) 200.00			

(22) 3627 - Samrudhi

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

Surrender of entire provision of ₹1,700.00 lakh at Sl. Nos. (21) and (22) above remained unexplained (June 2024).

(23) 3629 - Kalika

O.	325.77	..	..	..
R.	(-) 325.77			

Out of the anticipated saving of ₹325.77 lakh, ₹3.67 lakh was stated to be due to non-approval of the scheme.

Reasons for balance saving of ₹322.10 lakh have not been given (June 2024).

(24) 3631 - Samikshya

O.	200.00	..	..	..
R.	(-) 200.00			

Reasons for surrender of entire provision of ₹200.00 lakh have not been intimated (June 2024).

(25) 3632 - Adivika & Adolescent Empowerment

O.	500.00	397.54	397.53	(-) 0.01
R.	(-) 102.46			

(26) 3692 - Mukhyamantri Sampoorna Pushti Yojana (MSPY)

O.	15,000.00	7,148.98	7,148.97	(-) 0.01
R.	(-) 7,851.02			

Out of the anticipated saving of ₹7,953.48 lakh at Sl. Nos.(25) and (26) above, ₹2,953.48 lakh was attributed to late approval of the scheme.

Reasons for the balance saving of ₹5,00.00 lakh have not been furnished (June 2024).

(27) 3706 - Aama Kuni Pilaa

O.	500.00	196.33	196.33	..
R.	(-) 303.67			

Reasons for curtailment of provision by ₹303.67 lakh have not been given (June 2024).

**Grant No. - 36 Contd.**

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

789 - Special Component Plan for Scheduled Castes

(28) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojana

O.	1,550.00	1,224.74	1,224.73	(-) 0.01
R.	(-) 325.26			

(29) 3692 - Mukhyamantri Sampoorna Pushti Yojana (MSPY)

O.	4,250.00	388.35	388.35	..
R.	(-) 3,861.65			

Out of the anticipated saving of ₹4,186.91 lakh at Sl. Nos.(28) and (29) above, ₹1,539.91 lakh was assigned to less enrolment of Pre-school children and late approval of the scheme.

Reasons for the balance saving of ₹2,647.00 lakh have not been received (June 2024).

796 - Tribal Area Sub-Plan

(30) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojana

O.	2,096.00	1,786.70	1,786.69	(-) 0.01
R.	(-) 309.30			

Specific reasons for withdrawal of provision by ₹309.30 lakh have not been stated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Social Welfare**

102 - Child Welfare

(31) 3513 - Saksham Anganwadi and POSHAN 2.0

.. (-) 11,285.07 (-) 11,285.07

(32) 3514 - Anganwadi Services - District Cell

.. (-) 263.78 (-) 263.78

Reasons for incurring minus expenditure of ₹11,548.85 lakh without budget provision at Sl. Nos.(31) and (32) above have not been furnished (June 2024).

(33) 3519 - Mission VATSALYA

O.	8,500.00	7,031.12	7,031.12	..
R.	(-) 1,468.88			

(34) 3742 - Mission Vatsalya - Child Helpline

S.	841.48	676.56	676.56	..
R.	(-) 164.92			

(35) 3746 - Mission Vatsalya - Swachhata Action Plan (SAP)

S.	142.00	106.50	106.50	..
R.	(-) 35.50			

Curtailment of provision by ₹1,669.30 lakh from Sl. Nos.(33) to (35) above was made mainly due to less receipt of Central Share.

103 - Women's Welfare

**Grant No. - 36 Contd.**

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

(36)	3656 - One Stop Centre (SAMBAL)			
	O. 1,025.70	680.32	680.32	..
	R. (-) 345.38			

(37)	3657 - Women Helpline (SAMBAL)			
	O. 55.20	27.74	27.73	(-) 0.01
	R. (-) 27.46			

Surrender of provision by ₹372.84 lakh at Sl. Nos.(36) and (37) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

(38)	3667 - Shakti Sadan (SAMARTHYA)			
	O. 3,777.44	410.18	410.17	(-) 0.01
	R. (-) 3,367.26			

(39)	3668 - State Hub for Empowerment of Women (SAMARTHYA)			
	O. 971.20	..	..	..
	R. (-) 971.20			

(40)	3669 - Nari Adalat (SAMBAL)			
	O. 414.86	..	..	..
	R. (-) 414.86			

Curtailment of provision by ₹3,367.26 lakh at Sl. No.(38) and withdrawal of entire provision of ₹1,386.06 lakh at Sl. Nos.(39) and (40) above was attributed to non-implementation of the scheme.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**02- Social Welfare**

**102 - Child Welfare**

(41)	3515 - Anganwadi Services - Training Programme			
	O. 662.32	164.32	164.29	(-) 0.03
	R. (-) 498.00			

Withdrawal of provision by ₹498.00 lakh was stated mainly due to less approval of APIP.

(42)	3556 - Equipment and furniture (Sakshyam Anganwadi and POSHAN 2.0)			
	O. 2,580.36	..	..	..
	R. (-) 2,580.36			

(43)	3557 - Construction of AWC building (Sakshyam Anganwadi and POSHAN 2.0)			
	O. 1,724.40	..	..	..
	R. (-) 1,724.40			

**Grant No. - 36 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(44)	3559 - Upgradation /Renovation of AWC building (Sakshyam Anganwadi and POSHAN 2.0)			
	O. 5,930.98	..	..	..
	R. (-) 5,930.98			
(45)	3671 - Palna (SAMARTHYA)			
	O. 150.00	..	..	..
	R. (-) 150.00			
Surrender of entire provision of ₹10,385.74 lakh from Sl. Nos.(42) to (45) above was attributed mainly to non-approval of APIP.				
789 - Special Component Plan for Scheduled Castes				
(46)	3513 - Saksham Anganwadi and POSHAN 2.0			
	O. 14,698.70			
	S. 344.65	10,770.75	10,770.73	(-) 0.02
	R. (-) 4,272.60			
Reduction of provision by ₹4,272.60 lakh was made due to less approval of APIP.				
(47)	3557 - Construction of AWC building (Sakshyam Anganwadi and POSHAN 2.0)			
	O. 488.58	..	..	..
	R. (-) 488.58			
(48)	3559 - Upgradation /Renovation of AWC building (Sakshyam Anganwadi and POSHAN 2.0)			
	O. 1,680.44	..	..	..
	R. (-) 1,680.44			
Entire provision of ₹2,169.02 lakh at Sl. Nos.(47) and (48) above was surrendered due to non-approval of APIP.				
796 - Tribal Area Sub-Plan				
(49)	3513 - Saksham Anganwadi and POSHAN 2.0			
	O. 19,886.46			
	S. 466.30	14,572.18	14,572.17	(-) 0.01
	R. (-) 5,780.58			
Withdrawal of provision by ₹5,780.58 lakh was attributed to less approval of APIP.				
(50)	3557 - Construction of AWC building (Sakshyam Anganwadi and POSHAN 2.0)			
	O. 661.02	..	..	..
	R. (-) 661.02			
(51)	3559 - Upgradation /Renovation of AWC building (Sakshyam Anganwadi and POSHAN 2.0)			
	O. 2,273.54	..	..	..
	R. (-) 2,273.54			

Surrender of entire provision of ₹2,934.56 lakh at Sl. Nos.(50) and (51) above was assigned to non-approval of APIP.

**Grant No. - 36 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2236- Nutrition**

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**02- Distribution of Nutritious Food and Beverages**

**101 - Special Nutrition Programmes**

(52) 3516 - Scheme for Adolescent Girls

O.	7,148.14	3,726.40	3,726.40	..
R.	(-) 3,421.74			

(53) 3553 - POSHAN 2.0 (Sakshyam Anganwadi and POSHAN 2.0)

O.	10,472.44	8,773.68	8,773.67	(-) 0.01
R.	(-) 1,698.76			

(54) 3560 - Supplementary nutrition programme  
(Sakshyam Anganwadi and POSHAN 2.0)

O.	62,580.00	53,742.08	53,742.08	..
R.	(-) 8,837.92			

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

(55) 3516 - Scheme for Adolescent Girls

O.	2,025.30	1,055.83	1,055.83	..
R.	(-) 969.47			

(56) 3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)

O.	2,967.19	2,471.52	2,471.51	(-) 0.01
R.	(-) 495.67			

**796 - Tribal Area Sub-Plan**

(57) 3516 - Scheme for Adolescent Girls

O.	2,740.10	1,428.48	1,428.47	(-) 0.01
R.	(-) 1,311.62			

(58) 3553 - POSHAN 2.0 (Sakshyam Anganwadi and POSHAN 2.0)

O.	4,014.44	3,343.81	3,343.81	..
R.	(-) 670.63			

(59) 3560 - Supplementary nutrition programme  
(Sakshyam Anganwadi and POSHAN 2.0)

O.	23,989.00	19,449.28	19,449.27	(-) 0.01
R.	(-) 4,539.72			

Curtailment of provision by ₹21945.53 lakh from Sl. Nos.(52) to (59) above was mainly stated to be due to less approval of AIP.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2235- Social Security and Welfare**

**PROGRAMME EXPENDITURE**

**Grant No. - 36 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<b>(₹ in lakh)</b>	
<b>STATE SECTOR SCHEMES</b>		<b>State Sector</b>	
<b>02- Social Welfare</b>			
102 - Child Welfare			
(60) 3192 - Biju Sishu Surakshya Yojana			
O. 5,500.00			
S. 0.01	8,239.84	8,301.32	(+) 61.48
R. 2,739.83			
103 - Women's Welfare			
(61) 2393 - State Commission for Women			
O. 250.00			
S. 0.01	395.37	395.37	..
R. 145.36			
<b>PROGRAMME EXPENDITURE</b>			
<b>STATE SECTOR SCHEMES</b>		<b>District Sector</b>	
<b>02- Social Welfare</b>			
102 - Child Welfare			
(62) 3450 - State Support to ICDS - Training			
O. 400.03	764.96	764.94	(-) 0.02
R. 364.93			
103 - Women's Welfare			
(63) 2678 - Conditional cash transfer for Pregnant Women			
O. 13,134.25			
S. 2,220.00	21,757.62	21,765.85	(+) 8.23
R. 6,403.37			
789 - Special Component Plan for Scheduled Castes			
(64) 2678 - Conditional cash transfer for Pregnant Women			
O. 3,722.00			
S. 629.00	6,618.53	6,622.56	(+) 4.03
R. 2,267.53			
796 - Tribal Area Sub-Plan			
(65) 2678 - Conditional cash transfer for Pregnant Women			
O. 5,035.00			
S. 851.00	9,167.22	9,169.05	(+) 1.83
R. 3,281.22			
<b>PROGRAMME EXPENDITURE</b>			
<b>CENTRALLY SPONSORED SCHEMES</b>		<b>State Sector</b>	
<b>02- Social Welfare</b>			
102 - Child Welfare			



**Grant No. - 36 Contd.**

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

(66)	3744 - Mission Vatsalya - Non-Institutional Care – Sponsorship / Foster Care / After Care			
	S. 972.00	1,463.33	1,463.32	(-) 0.01
	R. 491.33			

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**02- Social Welfare**

102 - Child Welfare

(67)	3513 - Saksham Anganwadi and POSHAN 2.0			
	O. 51,877.70			
	S. 1,216.43	59,867.63	59,863.10	(-) 4.53
	R. 6,773.50			

(68) 3790 - Swachhata Action Plan (Sakshyam Anganwadi and POSHAN 2.0)

	S. 0.02	5,009.98	5,009.98	..
	R. 5,009.96			

Reasons for enhancement of provision by ₹27,477.03 lakh from Sl. Nos.(60) to (68) and final saving of `80.10 lakh at Sl. Nos. (60), (63) to (65) and (67) above have not been communicated (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

- Almost the entire saving of ₹1,982.51 lakh (₹1,982.50 lakh) was surrendered by the department during March 2024.
- In view of the saving of ₹1,982.51 lakh, supplementary provision of ₹8,271.44 lakh obtained in September 2023 proved excessive.
- Saving occurred under the following heads:-

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

**4235- Capital Outlay on Social Security and Welfare**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**02- Social Welfare**

102 - Child Welfare

(69)	2632 - Construction of CDPO building			
	O. 0.01			
	S. 458.72	350.90	350.90	..
	R. (-) 107.83			

**Grant No. - 36 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Specific reasons for reduction of provision by ₹107.83 lakh have not been furnished (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Social Welfare**

102 - Child Welfare

(70) 0182 - Construction of Buildings

O.	880.00	780.00	780.00	..
R.	(-) 100.00			

Curtailment of provision by ₹100.00 lakh was made stating to be due to non-initiation of the proposal.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Social Welfare**

102 - Child Welfare

(71) 3745 - Mission Vatsalya - Creation of Capital Assets  
(Construction of CCIs including JJBs and CWCs)

S.	1,004.85	..	..	..
R.	(-) 1,004.85			

Surrender of entire provision of ₹1,004.85 lakh was attributed to non-receipt of Central Assistance.

103 - Women's Welfare

(72) 3670 - Shakhi Niwas (SAMARTHYA)

O.	402.83	..	..	..
R.	(-) 402.83			

Reasons for withdrawal of entire provision of ₹402.83 lakh have not been furnished (June 2024).

**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	3,55,55,45	6,03,29,01	6,02,44,32	(-)84,69
Supplementary -	2,47,73,56			
Amount surrendered during the year (March 2024 )				84,61

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹84.69 lakh, the department surrendered ₹84.61 lakh during March 2024.
- (ii) In view of the saving of ₹84.69 lakh, supplementary provision of ₹24,773.56 lakh obtained in September 2023 proved excessive.
- (iii) Saving occurred under the following head:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**3425- Other Scientific Research**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**60- Others**

200 - Assistance to other Scientific Bodies

(1) 2534 - Dist. e-Governance Society

O.	261.09	208.39	208.36	(-) 0.03
R.	(-) 52.70			

Reduction of provision by ₹52.70 lakh was made without assigning any specific reasons (June 2024).

**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	31,12,37,09	39,23,92,33	34,62,11,15	(-)4,61,81,18
Supplementary -	8,11,55,24			
Amount surrendered during the year (March 2024 )				4,59,98,24

**CAPITAL -**

**Voted -**

Original -	60,50,01	90,50,01	82,36,23	(-)8,13,78
Supplementary -	30,00,00			
Amount surrendered during the year (March 2024 )				8,13,78

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹46,181.18 lakh, the department surrendered ₹45,998.24 lakh during March 2024.
- (ii) In view of the saving of ₹46,181.18 lakh supplementary provision of ₹81,155.24 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2202- General Education**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**03- University and Higher Education**

**001 - Direction and Administration**

**(1) 0618 - Headquarters Organisation**

O.	10.17	..	..	..
R.	(-) 10.17			

Surrender of entire provision of ₹10.17 lakh was attributed mainly to non-availing of 7th pay arrears by the retiring employees.

**102 - Assistance to Universities**

**Grant No. - 38 Contd.**

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

(2)	3423 - Rajendra University			
	O. 400.00			
	S. 5.60	350.60	350.60	..
	R. (-) 55.00			
(3)	3424 - Kalahandi University			
	O. 500.00	187.61	187.61	..
	R. (-) 312.39			
(4)	3498 - Madhusudan Law University			
	O. 350.00			
	S. 226.56	481.56	481.56	..
	R. (-) 95.00			

Reduction of provision by ₹462.39 lakh from SI Nos. (2) to (4) above was due to less salary requirement by the Universities.

**103 - Government Colleges and Institutes**

(5)	0549 - Government General Colleges			
	O. 33,744.53			
	S. 949.02	28,811.82	28,805.71	(-) 6.11
	R. (-) 5,881.73			

Out of the anticipated saving of ₹5,881.73 lakh, ₹199.89 lakh was surrendered due to non-revision of HRA and phase wise joining of teaching staff.

Specific reasons for balance saving of ₹5,681.84 lakh as well as final saving of ₹6.11 lakh have not been furnished (June 2024).

(6)	0550 - Government Sanskrit Colleges			
	O. 218.21			
	S. 1.06	99.26	99.21	(-) 0.05
	R. (-) 120.01			

Out of the anticipated saving of ₹120.01 lakh, ₹50.09 lakh was stated to have been surrendered due to non-functioning of GeM credentials and less requirements by the colleges.

Balance saving of ₹69.92 lakh was surrendered without assigning any specific reasons (June 2024).

**104 - Assistance to Non-Government Colleges and Institutes**

(7)	0973 - Non-Government Colleges			
	O. 83,322.42	73,201.70	73,192.16	(-) 9.54
	R. (-) 10,120.72			

Reasons for anticipated saving of ₹10,120.72 lakh as well as reasons for final saving of ₹9.54 lakh have not been intimated (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**Grant No. - 38 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
<b>03- University and Higher Education</b>				
102 - Assistance to Universities				
(8)	3362 - Odisha University Research and Innovation Incentivization Plan			
	O. 506.00	80.31	80.31	..
	R. (-) 425.69			
(9)	3793 - Chief Minister Research Innovation and Fellowship Programme			
	S. 500.00	403.50	403.50	..
	R. (-) 96.50			
103 - Government Colleges and Institutes				
(10)	0555 - Government Training College			
	S. 50.00	19.33	19.33	..
	R. (-) 30.67			
(11)	3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
	O. 4,000.00	2,059.34	2,059.33	(-) 0.01
	R. (-) 1,940.66			
104 - Assistance to Non-Government Colleges and Institutes				
(12)	0973 - Non-Government Colleges			
	O. 2,000.00	1,500.00	1,500.00	..
	R. (-) 500.00			
(13)	2172 - New Eligible Non-Government Colleges			
	O. 27,280.00			
	S. 15,782.00	33,535.07	33,535.07	..
	R. (-) 9,526.93			
(14)	2856 - Modernisation of Quality Education			
	O. 500.00	..	..	..
	R. (-) 500.00			
789 - Special Component Plan for Scheduled Castes				
(15)	2172 - New Eligible Non-Government Colleges			
	O. 16,410.00			
	S. 2,175.00	16,178.47	16,177.73	(-) 0.74
	R. (-) 2,406.53			
796 - Tribal Area Sub-Plan				
(16)	2172 - New Eligible Non-Government Colleges			
	O. 11,000.00			
	S. 2,400.00	5,110.62	5,110.62	..
	R. (-) 8,289.38			

**Grant No. - 38 Contd.**

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

**80- General**

800 - Other Expenditure

(17) 3455 - Mo College Abhiyan

O.	17,000.00	2,662.79	2,662.78	(-) 0.01
R.	(-) 14,337.21			

Curtailment of provision by ₹38,053.57 lakh from SI Nos. (8) to (17) above was made without assigning any reason (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**03- University and Higher Education**

112 - Institutes of Higher Learning

(18) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

O.	7,000.00	2,059.31	2,059.30	(-) 0.01
R.	(-) 4,940.69			

789 - Special Component Plan for Scheduled Castes

(19) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

O.	2,000.00	152.44	152.43	(-) 0.01
R.	(-) 1,847.56			

796 - Tribal Area Sub-Plan

(20) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

O.	1,000.00	115.82	115.82	..
R.	(-) 884.18			

Reduction of provision by ₹7,672.43 lakh from SI Nos. (18) to (20) above was attributed to absence of necessary guidelines for drawal and less receipt of central assistance.

**2204- Sports and Youth Services**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

102 - Youth Welfare Programmes for Students

(21) 0948 - N.C.C.

O.	4,051.46			
S.	417.14	2,874.94	2,859.94	(-) 15.00
R.	(-) 1,593.66			

Out of the anticipated saving of ₹1,593.66 lakh, ₹152.01 lakh was surrendered due to non-revision of HRA.

Reasons for balance saving of ₹1,441.65 lakh as well as final saving of ₹15.00 lakh have not been intimated (June 2024).

(22) 2865 - Youth Red Cross

O.	20.00			
S.	230.00	50.00	50.00	..
R.	(-) 200.00			

**Grant No. - 38 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Anticipated saving of ₹200.00 lakh was stated to have been surrendered due to non-expansion of NSS Units.

104 - Sports and Games

(23) 1334 - Sports Competition

O.	180.00	590.00	460.14	(-) 129.86
S.	410.00			

Reasons for final saving of ₹129.86 lakh have not been communicated (June 2024).

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(24) 0636 - Higher Education Department

O.	3,233.93			
S.	60.87	2,043.93	2,043.78	(-) 0.15
R.	(-) 1,250.87			

Out of the anticipated saving of ₹1,250.87 lakh, ₹492.20 lakh was surrendered due to non-payment of DA, drawal of pre-revised HRA, less drawal of arrears, less availing of LTC and less drawal of handicap & other allowances.

Specific reasons for balance saving of ₹758.67 lakh have not been intimated (June 2024).

092 - Other Offices

(25) 1267 - Selection Board

O.	72.79			
S.	6.81	45.65	45.58	(-) 0.07
R.	(-) 33.95			

Out of the anticipated saving of ₹33.95 lakh, ₹16.50 lakh was attributed mainly to non-availing of LTC & TE, non-appointment of officers on Special duty, drawal of pre-revised HRA and non-receipt of bills from the consulting agency for hardware repairing.

Balance saving of ₹17.45 lakh was surrendered without assigning any specific reasons (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

090 - Secretariat

(26) 0636 - Higher Education Department

O.	250.00			
S.	80.00	235.90	231.69	(-) 4.21
R.	(-) 94.10			



**Grant No. - 38 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**PROGRAMME EXPENDITURE**

**CENTRAL SECTOR SCHEMES**

**State Sector**

090 - Secretariat

(27) 0636 - Higher Education Department

O.	61.00	20.89	20.86	(-) 0.03
R.	(-) 40.11			

Curtailment of provision by ₹134.21 lakh at SI Nos. (26) & (27) above was made basing on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹4.21 lakh at SI No. (26) have not been furnished (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2202- General Education**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**03- University and Higher Education**

102 - Assistance to Universities

(28) 3355 - Odia University

O.	0.02			
S.	40.00	79.02	79.02	..
R.	39.00			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

**03- University and Higher Education**

102 - Assistance to Universities

(29) 2856 - Modernisation of Quality Education

O.	1,000.00	2,246.64	2,246.64	..
R.	1,246.64			

107 - Scholarships

(30) 3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana

O.	4,265.00			
S.	2,263.35	24,492.47	24,479.22	(-) 13.25
R.	17,964.12			

**80- General**

800 - Other Expenditure

**Grant No. - 38 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(31) 3104 - Information & E-Governance

O.	100.00		
S.	5,020.00	6,179.84	6,179.83
R.	1,059.84		(-) 0.01

Reasons for augmentation of provision by ₹20,309.60 lakh from SI Nos. (28) to (31) above as well as reasons for final saving of ₹13.25 lakh at SI No. (30) have not been communicated (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Entire available saving of ₹813.78 lakh was surrendered during March 2024.
- (ii) Saving occurred under the following head :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

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

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

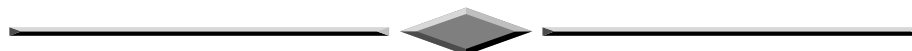
**01- General Education**

203 - University and Higher Education

(32) 1192 - Repair, Renovation and Restoration

O.	50.00	..	..
R.	(-) 50.00		

Surrender of entire provision of ₹50.00 lakh was due to non-receipt of requisition from field offices and institutions.



**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**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand )</b>			

**REVENUE -**

**Voted -**

Original -	6,40,36,15	6,75,66,35	6,53,86,77	(-)21,79,58
Supplementary -	35,30,20			
Amount surrendered during the year (March 2024)				21,75,53

**CAPITAL -**

**Voted -**

Original -	3,45,89,52	5,26,41,85	5,22,42,52	(-)3,99,33
Supplementary -	1,80,52,33			
Amount surrendered during the year (March 2024)				3,99,28

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹2,179.58 lakh, the department surrendered ₹2,175.53 lakh during March 2024.
- (ii) In view of the saving of ₹2,179.58 lakh, supplementary provision of ₹3,530.20 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in lakh )</b>			

**2230- Labour and Employment**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**03- Training**

003 - Training of Craftsmen and Supervisors

(1) 0618 - Headquarters Organisation

O.	916.43	707.51	707.30	(-) 0.21
R.	(-) 208.92			

Specific reasons for anticipated saving of ₹208.92 lakh have not been intimated (June 2024).

**Grant No. - 39 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		State Sector		
03- Training				
003 - Training of Craftsmen and Supervisors				
(2)	0951 - National Apprenticeship Training			
	O.	2,579.29		
	S.	300.00	2,425.63	2,425.53 (-) 0.10
	R.	(-) 453.66		
Reasons for surrender of anticipated saving of ₹453.66 lakh have not been intimated (June 2024).				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES		State Sector		
03- Training				
003 - Training of Craftsmen and Supervisors				
(3)	3392 - SANKALP Project-World Bank (EAP)			
	O.	378.01		
	S.	126.17	126.19	126.18 (-) 0.01
	R.	(-) 377.99		
Anticipated saving of ₹377.99 lakh was attributed mainly to non-receipt of fund from Government of India.				
(4)	3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)			
	O.	590.00		
	S.	590.00	855.50	855.50 ..
	R.	(-) 324.50		
(5)	3647 - National Apprenticeship Promotion Scheme (NAPS)			
	O.	50.00	..	.. ..
	R.	(-) 50.00		
789 - Special Component Plan for Scheduled Castes				
(6)	3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)			
	O.	180.00		
	S.	180.00	261.00	261.00 ..
	R.	(-) 99.00		
796 - Tribal Area Sub-Plan				
(7)	3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)			
	O.	230.00		
	S.	230.00	333.50	333.50 ..
	R.	(-) 126.50		

**Grant No. - 39 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

Entire provision of ₹600.00 lakh in respect of Sl. Nos.(4) to (7) above was surrendered due to non-release of fund by the Government of India.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**02- Employment Service**

800 - Other Expenditure

(8) 3543 - Establishment of Model Career Centre at District  
Employment Office

O.	233.40	..	..	..
R.	(-) 233.40			

Anticipated saving of ₹233.40 lakh was attributed to non-receipt of fund from Government of India.

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 2766 - Skill Development & Technical Education Department

O.	784.83			
S.	42.75	576.23	576.09	(-) 0.14
R.	(-) 251.35			

Surrender of provision by ₹251.35 lakh was mainly due to late joining of staff.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2203- Technical Education**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

105 - Polytechnics

(10) 2035 - Improving employable skill and creation of self-  
employment opportunities for unemployed youths

O.	573.51			
S.	461.84	1,426.69	1,426.67	(-) 0.02
R.	391.34			

Reasons for enhancement of provision by ₹391.34 lakh have not been intimated (June 2024).

**Grant No. - 39 Contd.**

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Against the available saving of ₹399.33 lakh, the department surrendered ₹399.28 lakh during March 2024.

(ii) In view of the saving of ₹399.33 lakh, supplementary provision of ₹18,052.33 lakh obtained in September 2023 proved excessive.

(iii) Substantial saving 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**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Technical Education**

105 - Engineering/Technical Colleges and Institutes

(11) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	75.83	..	..	..
R.	(-) 75.83			

789 - Special Component Plan for Scheduled Castes

(12) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	24.92	..	..	..
R.	(-) 24.92			

796 - Tribal Area Sub-Plan

(13) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	31.85	..	..	..
R.	(-) 31.85			

Entire provision of ₹132.60 lakh from Sl. Nos.(11) to (13) above was surrendered due to non-release of fund by the Government of India.

**4250- Capital Outlay on Other Social Services**

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

789 - Special Component Plan for Scheduled Castes

(14) 3545 - Strengthening of Infrastructure for Institutional Training

O.	54.00	11.88	11.88	..
R.	(-) 42.12			

796 - Tribal Area Sub-Plan

(15) 3545 - Strengthening of Infrastructure for Institutional Training

O.	69.00	15.19	15.18	(-) 0.01
R.	(-) 53.81			

**Grant No. - 39 Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

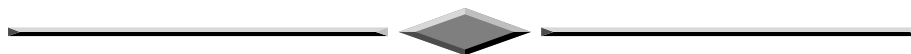
800 - Other Expenditure

(16) 3545 - Strengthening of Infrastructure for  
Institutional Training

O.	177.00	38.95	38.94	(-) 0.01
R.	(-) 138.05			

Anticipated saving of ₹233.98 lakh in respect of Sl. Nos.(14) to (16) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).



**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**

**4851- Capital Outlay on Village and Small Industries**

**6851- Loans for Village and Small Industries**

**6885- Other Loans to Industries and Minerals**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand )</b>			

**REVENUE -**

**Voted -**

Original -	3,67,76,59	3,70,62,78	2,45,26,29	(-)1,25,36,49
Supplementary -	2,86,19			
Amount surrendered during the year (March 2024 )				1,25,34,07

**CAPITAL -**

**Voted -**

Original -	2,80,00,03	2,80,00,03	1,66,75,00	(-)1,13,25,03
Amount surrendered during the year (March 2024 )				1,13,25,03

**Notes and Comments -**

**REVENUE(Voted)**

(i) Against the available saving of ₹12,536.49 lakh, the department surrendered ₹12,534.07 lakh during March 2024.

(ii) In view of the saving of ₹12,536.49 lakh, supplementary provision of ₹286.19 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2250- Other Social Services**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

796 - Tribal Area Sub-Plan

(1) 2396 - Other Plan Programmes for Industrial Exhibition

O.	100.00	10.25	10.25	..
R.	(-) 89.75			

800 - Other Expenditure

(2) 2396 - Other Plan Programmes for Industrial Exhibition

O.	900.00	141.35	141.35	..
R.	(-) 758.65			



**Grant No. - 40 Contd.**

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

Anticipated saving of ₹848.40 lakh in respect of Sl. Nos.(1) and (2) above was surrendered due to non-holding of State Level Exhibition.

**2851- Village and Small Industries**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(3) 0317 - District Industries Centre

O.	2,433.89	1,998.70	1,998.19	(-) 0.51
R.	(-) 435.19			

Out of the anticipated saving of ₹435.19 lakh, ₹234.84 lakh was surrendered mainly due to non-receipt of bills, non-fixation of pay and non-sanction of RACP/MACP.

Reasons for balance saving of ₹200.35 lakh have not been intimated (June 2024).

(4) 0627 - Headquarters Organisation- Director of Industries

O.	1,284.68	1,154.74	1,154.69	(-) 0.05
R.	(-) 129.94			

Out of the anticipated saving of ₹129.94 lakh, ₹62.50 lakh was surrendered mainly due to non-fixation of pay and non-sanction of RACP/MACP.

Reasons for balance saving of ₹67.44 lakh have not been communicated (June 2024).

105 - Khadi and Village Industries

(5) 1005 - Odisha Khadi and Village Industries Board

O.	817.78	506.16	506.16	..
R.	(-) 311.62			

Anticipated saving of ₹311.62 lakh was surrendered due to accounting error.

106 - Coir Industries

(6) 0263 - Development of Coir Industries

O.	49.94	24.40	24.38	(-) 0.02
R.	(-) 25.54			

Out of the anticipated saving of ₹25.54 lakh, ₹15.29 lakh was surrendered due to non-fixation of pay and non-sanction of RACP/MACP.

Reasons for balance saving of ₹10.25 lakh have not been received (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

102 - Small Scale Industries

(7) 0708 - Information, Education and Communication

O.	100.00	79.45	79.44	(-) 0.01
R.	(-) 20.55			

(8) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	2,000.04	900.00	900.00	..
R.	(-) 1,100.04			

**Grant No. - 40 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

Curtailement of provision by ₹1,120.59 lakh at Sl. Nos.(7) and (8) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

(9) 3113 - Promotion of MSME

O.	650.01			
S.	261.82	55.93	55.93	..
R.	(-) 855.90			

Out of the anticipated saving of ₹855.90 lakh, ₹261.82 lakh was surrendered since the expenditure was met from other heads.

Reasons for balance saving of ₹594.08 lakh have not been communicated (June 2024).

(10) 3195 - Revamping of IED Odisha

O.	100.00	..	..	..
R.	(-) 100.00			

Surrender of entire provision of ₹100.00 lakh was due to non-approval of proposals.

(11) 3389 - Agro food Processing and Value addition (Pilot)

Programme-World Bank (EAP)				
O.	400.00	..	..	..
R.	(-) 400.00			

Reasons for withdrawal of entire provision of ₹400.00 lakh have not been received (June 2024).

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

102 - Small Scale Industries

(12) 2329 - Subsidies for Small Scale Industries

O.	2,900.00	2,190.89	2,190.38	(-) 0.51
R.	(-) 709.11			

Out of the anticipated saving of ₹709.11 lakh, ₹647.52 lakh was surrendered due to less receipt of proposals and discontinuation of the scheme.

Specific reasons for balance saving of ₹61.59 lakh have not been communicated (June 2024).

(13) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	6,000.01	2,102.90	2,102.90	..
R.	(-) 3,897.11			

Out of the anticipated saving of ₹3,897.11 lakh, ₹1,136.96 lakh was surrendered stating to be due to non-approval of proposals.

Reasons for balance saving of ₹2,760.15 lakh have not been intimated (June 2024).

(14) 3113 - Promotion of MSME

O.	1,060.01	249.30	249.29	(-) 0.01
R.	(-) 810.71			

Curtailement of provision by ₹810.71 lakh was attributed mainly to delay in procurement of IT equipment and non-approval of proposals.

**Grant No. - 40 Contd.**

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

- (15) 3735 - Interest Subvention for working capital for MSME's Exporters

O.	1,000.00	707.53	707.53	..
R.	(-) 292.47			

Specific reasons for surrender of anticipated saving of ₹292.47 lakh have not been received (June 2024).

105 - Khadi and Village Industries

- (16) 1005 - Odisha Khadi and Village Industries Board

O.	4,111.08	311.62	311.62	..
R.	(-) 3,799.46			

Out of the anticipated saving of ₹3,799.46 lakh, ₹941.33 lakh was surrendered due to non-approval of proposals.

Reasons for balance saving of ₹2,858.13 lakh have not been communicated (June 2024).

- (17) 1165 - Rebate on Sale of Khadi Cloth

O.	87.00	28.10	28.09	(-) 0.01
R.	(-) 58.90			

789 - Special Component Plan for Scheduled Castes

- (18) 1165 - Rebate on Sale of Khadi Cloth

O.	13.00	..	..	..
R.	(-) 13.00			

- (19) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	100.00	40.00	40.00	..
R.	(-) 60.00			

Reduction of provision by ₹118.90 lakh in respect of Sl. Nos.(17) & (19) and surrender of entire provision of ₹13.00 lakh at Sl. No.(18) above remained unexplained (June 2024).

- (20) 3113 - Promotion of MSME

O.	80.00	..	..	..
R.	(-) 80.00			

Withdrawal of entire provision of ₹80.00 lakh was attributed to non-approval of proposals.

796 - Tribal Area Sub-Plan

- (21) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	200.00	65.00	65.00	..
R.	(-) 135.00			

Reduction of provision by ₹135.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 224).

**Grant No. - 40 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(22) 3113 - Promotion of MSME

O.	160.00	
R.	(-) 160.00	

..

..

..

Surrender of entire provision of ₹160.00 lakh was stated to be due to non-approval of proposals.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

102 - Small Scale Industries

(23) 3546 - PM Formalization of Micro Food Processing

Enterprises PM-FME

O.	3,500.00	
R.	(-) 490.02	

3,009.98

3,009.98

..

**3451- Secretariat-Economic Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(24) 2765 - Micro, Small & Medium Enterprises Department

O.	599.82	
S.	2.94	
R.	(-) 116.71	

486.05

485.97

(-) 0.08

**3453- Foreign Trade and Export Promotion**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

106 - Administration of Export Promotion Schemes

(25) 1459 - Testing Laboratory

O.	247.04	
S.	1.76	
R.	(-) 44.63	

204.17

204.10

(-) 0.07

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

106 - Administration of Export Promotion Schemes

(26) 1820 - Upgradation of Testing Laboratories

O.	107.50	
R.	(-) 97.53	

9.97

9.96

(-) 0.01

Curtailment of provision by ₹748.89 lakh in respect of Sl. Nos.(23) to (26) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

**Grant No. - 40 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

(27) 1820 - Upgradation of Testing Laboratories

O.	19.00	..	..	..
R.	(-) 19.00			

796 - Tribal Area Sub-Plan

(28) 1820 - Upgradation of Testing Laboratories

O.	33.00	..	..	..
R.	(-) 33.00			

Withdrawal of entire provision of ₹52.00 lakh at Sl. Nos.(27) and (28) above was stated to be due to non-finalisation of proposals.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2851- Village and Small Industries**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

102 - Small Scale Industries

(29) 2329 - Subsidies for Small Scale Industries

O.	2,000.00	3,749.96	3,749.96	..
R.	1,749.96			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

102 - Small Scale Industries

(30) 2067 - Micro and Small Enterprises Cluster Development Programme

O.	1,140.00	2,157.86	2,157.86	..
R.	1,017.86			

(31) 3021 - MSME Development Programme

O.	50.03			
S.	0.01	107.43	107.42	(-) 0.01
R.	57.39			

Reasons for additional requirement of ₹2,825.21 lakh in respect of Sl. Nos.(29) to (31) above have not been received (June 2024).

**Notes and Comments -**

**CAPITAL(Voted)**

(i) Entire available saving of ₹11,325.03 lakh was surrendered during March 2024.

(ii) Saving occurred under the following heads:-

**Grant No. - 40 Concltd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**4851- Capital Outlay on Village and Small Industries**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

102 - Small Scale Industries

(32) 3566 - SIDBI Cluster Development Fund (SCDF)

O.	6,000.00	..	..	..
R.	(-) 6,000.00			

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

102 - Small Scale Industries

(33) 3021 - MSME Development Programme

O.	7,000.00	..	..	..
R.	(-) 7,000.00			

Anticipated saving of ₹13,000.00 lakh in respect of Sl. Nos.(32) and (33) above was surrendered basing on non-finalisation of land acquisition.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**4851- Capital Outlay on Village and Small Industries**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

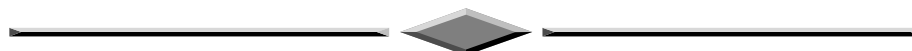
**State Sector**

102 - Small Scale Industries

(34) 3113 - Promotion of MSME

O.	15,000.00	16,675.00	16,675.00	..
R.	1,675.00			

Augmentation of provision by ₹1,675.00 lakh was made without assigning any reason (June 2024).



<b>Grant No. 41 - Expenditure relating to the Department of Social Security &amp; Empowerment of Persons with Disability ( All Voted )</b>
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**Major Heads -**

**2235- Social Security and Welfare**

**3451- Secretariat-Economic Services**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<b>( ₹ in thousand )</b>		

**REVENUE -**

**Voted -**

Original -	42,98,75,57	50,86,08,38	42,96,60,25	(-)7,89,48,13
Supplementary -	7,87,32,81			
Amount surrendered during the year (March 2024 )				7,89,48,85

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Surrender of ₹78,948.85 lakh during March 2024 was in excess of the available saving of ₹78,948.13 lakh.
- (ii) In view of the saving of ₹78,948.13 lakh, supplementary provision of ₹78,732.81 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<b>(₹ in lakh)</b>		

**2235- Social Security and Welfare**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

**02- Social Welfare**

**101 - Welfare of Handicapped**

(1) 3659 - Odisha Disability Rehabilitation Services				
O.	87.97	13.68	13.67	(-) 0.01
R.	(-) 74.29			

**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	86.45	86.44	(-) 0.01
R.	(-) 57.55			

**Grant No. - 41 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(3)	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children			
	O.	80.00	66.52	66.52
	R.	(-) 13.48		
(4)	2388 - Other Plan Schemes for welfare of handicapped			
	O.	5,500.00	4,660.46	4,660.45
	R.	(-) 839.54		(-) 0.01
104 - Welfare of Aged, Infirm and Destitute				
(5)	0642 - Home for Aged			
	O.	14,100.00	3,374.88	3,374.88
	R.	(-) 10,725.12		
800 - Other Expenditure				
(6)	0103 - Campaigning, Seminars and Sports			
	O.	1,000.00	559.62	559.61
	R.	(-) 440.38		(-) 0.01
(7)	0708 - Information, Education and Communication			
	O.	100.00		
	S.	2,000.00	1,282.78	1,282.77
	R.	(-) 817.22		(-) 0.01
60- Other Social Security and Welfare Programmes				
102 - Pensions under Social Security Schemes				
(8)	3104 - Information & E-Governance			
	O.	100.00	13.73	13.72
	R.	(-) 86.27		(-) 0.01
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
60- Other Social Security and Welfare Programmes				
102 - Pensions under Social Security Schemes				
(9)	2097 - Madhubabu Pension for Destitute			
	O.	1,50,075.58		
	S.	30,000.00	1,60,288.03	1,60,288.02
	R.	(-) 19,787.55		(-) 0.01
789 - Special Component Plan for Scheduled Castes				
(10)	2097 - Madhubabu Pension for Destitute			
	O.	42,521.40		
	S.	8,500.00	39,652.05	39,652.04
	R.	(-) 11,369.35		(-) 0.01
796 - Tribal Area Sub-Plan				



**Grant No. - 41 Contd.**

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

(11)	2097 - Madhubabu Pension for Destitute			
	O. 57,528.96			
	S. 11,500.00	53,646.89	53,646.88	(-) 0.01
	R. (-) 15,382.07			

Anticipated saving of ₹59,592.82 lakh in respect of Sl. Nos. (1) to (11) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**State Sector**

**02- Social Welfare**

**101 - Welfare of Handicapped**

(12) 3071 - Implementation of Persons with Disabilities Act - 1995

O.	1,400.00	..	..	..
R.	(-) 1,400.00			

Entire provision of ₹1,400.00 lakh was surrendered due to non-receipt of Central Assistance.

**200 - Other Programmes**

(13) 3398 - National Action Plan for Drug Demand Reduction (NAPDDR)

O.	210.01	6.00	6.00	..
R.	(-) 204.01			

(14) 3654 - Atal Vayo Abhyuday Yojana

O.	800.01	17.69	17.69	..
R.	(-) 782.32			

Reduction of provision by ₹986.33 lakh in respect of Sl. Nos.(13) and (14) above was attributed to non-receipt of Central Assistance.

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

(15) 3398 - National Action Plan for Drug Demand Reduction (NAPDDR)

O.	59.51	1.70	1.70	..
R.	(-) 57.81			

Anticipated saving of ₹57.81 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**796 - Tribal Area Sub-Plan**

(16) 3398 - National Action Plan for Drug Demand Reduction (NAPDDR)

O.	80.51	2.30	2.30	..
R.	(-) 78.21			

Curtailment of provision by ₹78.21 lakh was made due to non-receipt of Central Assistance.

**Grant No. - 41 Contd.**

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

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

102 - Pensions under Social Security Schemes

(17) 3137 - Programmes and Activities for Trans-Gender

O.	300.00	..	..
R.	(-) 300.00		

Entire anticipated saving of ₹300.00 lakh was surrendered due to non-receipt of Central Assistance.

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**03- National Social Assistance Programme**

101 - National Old Age Pension Scheme

(18) 0959 - National Old age Pension to destitute

O.	52,293.54		
S.	1,938.36	48,049.29	48,049.29
R.	(-) 6,182.61		..

(19) 2432 - Indira Gandhi National Disable Pension Scheme

O.	4,608.77		
S.	5.03	4,102.19	4,102.19
R.	(-) 511.61		..

(20) 2433 - Indira Gandhi National Widow Pension Scheme

O.	19,241.85		
S.	35.12	16,314.67	16,314.67
R.	(-) 2,962.30		..

102 - National Family Benefit Scheme

(21) 3258 - National Family Benefit Scheme

O.	3,052.56		
S.	859.29	3,148.67	3,148.67
R.	(-) 763.18		..

Curtailement of provision by ₹10,419.70 lakh in respect of Sl. Nos.(18) to (21) above was attributed to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

(22) 0959 - National Old age Pension to destitute

O.	15,307.56		
S.	58.14	13,613.97	13,613.97
R.	(-) 1,751.73		..

(23) 2432 - Indira Gandhi National Disable Pension Scheme

O.	1,305.82		
S.	1.42	1,162.29	1,162.29
R.	(-) 144.95		..

**Grant No. - 41 Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
			<b>(₹ in lakh)</b>	
(24)	2433 - Indira Gandhi National Widow Pension Scheme			
	O. 5,451.85			
	S. 9.95	4,622.49	4,622.49	..
	R. (-) 839.31			
(25)	3258 - National Family Benefit Scheme			
	O. 864.90			
	S. 243.45	892.13	892.12	(-) 0.01
	R. (-) 216.22			
	796 - Tribal Area Sub-Plan			
(26)	0959 - National Old age Pension to destitute			
	O. 20,710.23			
	S. 78.66	18,418.90	18,418.89	(-) 0.01
	R. (-) 2,369.99			
(27)	2432 - Indira Gandhi National Disable Pension Scheme			
	O. 1,766.69			
	S. 1.92	1,572.50	1,572.50	..
	R. (-) 196.11			
(28)	2433 - Indira Gandhi National Widow Pension Scheme			
	O. 7,376.04			
	S. 13.46	6,253.96	6,253.96	..
	R. (-) 1,135.54			
(29)	3258 - National Family Benefit Scheme			
	O. 1,170.15			
	S. 329.38	1,206.99	1,206.99	..
	R. (-) 292.54			

Withdrawal of provision by ₹6,946.39 lakh from Sl. Nos.(22) to (29) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2024).

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
			<b>(₹ in lakh)</b>	

**2235- Social Security and Welfare**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**District Sector**

**02- Social Welfare**

**101 - Welfare of Handicapped**

(30) 2893 - Incentive for marriage between PWDs and Normal person

O.	600.00			
S.	600.00	2,238.50	2,238.50	..
R.	1,038.50			

**1Grant No. - 41 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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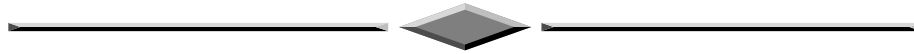
(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

(31) 2356 - Scholarship and Stipend to Handicapped Students

O.	272.00	303.88	303.87	(-) 0.01
R.	31.88			

Reasons for additional provision of ₹1,070.38 lakh in respect of Sl. Nos.(30) and (31) above have not been communicated (June 2024).



**Grant No. 42 - Expenditure relating to the Disaster Management ( All Voted )**

**Major Heads -**

**2052- Secretariat-General Services**

**2245- Relief on account of Natural Calamities**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	74,64,27,80	1,21,61,89,35	38,92,73,38	(-)82,69,15,97
Supplementary -	46,97,61,55			
Amount surrendered during the year (March 2024 )				82,69,36,53

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Surrender of ₹8,26,936.53 lakh during March 2024 was in excess of the available saving of ₹8,26,915.97 lakh.
- (ii) In view of the saving of ₹8,26,915.97 lakh, supplementary provision of ₹4,69,761.55 lakh obtained in September 2023 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2052- Secretariat-General Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

**091 - Attached Offices**

**(1) 1329 - Special Relief Establishment.**

O.	3,427.71			
S.	27.53	2,255.08	2,254.82	(-) 0.26
R.	(-) 1,200.16			

Withdrawal of provision by ₹1,200.16 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**2245- Relief on account of Natural Calamities**

**DISASTER RESPONSE FUNDS**

**STATE DISASTER RESPONSE FUND**

**01- Drought**

**800 - Other Expenditure**

**(2) 1021 - Other Relief Measures**

O.	4,000.05	..	..	..
R.	(-) 4,000.05			

**Grant No. - 42 Contd.**

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

(₹ in lakh)

Withdrawal of provision by ₹4,000.05 lakh was made without assigning any reason (June 2024).

**02- Floods, Cyclones etc.**

101 - Gratuitous Relief

(3) 0922 - Miscellaneous

O.	4,989.91	148.50	148.62	(+) 0.12
R.	(-) 4,841.41			

(4) 1018 - Other Items

O.	400.01	34.75	34.75	..
R.	(-) 365.26			

Anticipated saving of ₹5,206.67 lakh in respect of Sl. Nos.(3) and (4) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

104 - Supply of Fodder

(5) 0481 - Feeding Programme

O.	100.01	..	..	..
R.	(-) 100.01			

Entire provision of ₹100.01 lakh was surrendered without assigning any specific reason (June 2024).

106 - Repairs and restoration of damaged roads and bridges

(6) 1192 - Repair, Renovation and Restoration

O.	2,600.01	466.20	466.20	..
R.	(-) 2,133.81			

Anticipated saving of ₹2,133.81 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2024).

107 - Repairs and restoration of damaged Government Office Buildings

(7) 1192 - Repair, Renovation and Restoration

O.	1,500.08	..	..	..
R.	(-) 1,500.08			

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

(8) 1192 - Repair, Renovation and Restoration

O.	300.01	..	..	..
R.	(-) 300.01			

Entire provision of ₹ 1,800.09 lakh at Sl. Nos.(7) and (8) above was surrendered without assigning any specific reason (June 2024).

113 - Assistance for repairs/reconstruction of Houses

(9) 1192 - Repair, Renovation and Restoration

O.	3,200.02	1,104.05	1,104.25	(+) 0.20
R.	(-) 2,095.97			

114 - Assistance to Farmers for purchase of Agricultural inputs

**Grant No. - 42 Contd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(10)	2802 - Subsidy			
	O.	5,000.06	3,609.36	3,609.36
	R.	(-) 1,390.70		..
	115 - Assistance to Farmers to clear sand/silt/salinity from lands			
(11)	2802 - Subsidy			
	O.	500.01	25.02	25.02
	R.	(-) 474.99		..
	117 - Assistance to Farmers for purchase of livestock			
(12)	2796 - Assistance to Farmers/Fishermen/Artisans etc.			
	O.	450.00	182.52	183.09
	R.	(-) 267.48		(+) 0.57
Surrender of ₹4,229.14 lakh in respect of Sl. Nos.(9) to (12) above was stated to be based on actual requirement.				
Specific reasons for such less requirement have not been communicated (June 2024).				
	118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
(13)	2802 - Subsidy			
	O.	200.00	..	..
	R.	(-) 200.00		..
	119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipment			
(14)	2796 - Assistance to Farmers/Fishermen/Artisans etc.			
	O.	200.00	..	..
	R.	(-) 200.00		..
Entire provision of ₹400.00 lakh at Sl. Nos.(13) and (14) above was diverted to meet additional requirement under other heads.				
	122 - Repairs and restoration of damaged Irrigation and flood control works			
(15)	1192 - Repair, Renovation and Restoration			
	O.	500.04	40.96	40.96
	R.	(-) 459.08		..
	800 - Other Expenditure			
(16)	0219 - Cost of Search and Rescue Measure			
	O.	50.01	..	..
	R.	(-) 50.01		..
(17)	1021 - Other Relief Measures			
	O.	520.09	38.00	37.99
	R.	(-) 482.09		(-) 0.01
<b>80- General</b>				
	800 - Other Expenditure			
(18)	0836 - Lump Provision for Other Works			
	O.	1,41,520.00		
	S.	3,20,824.00	..	..
	R.	(-) 4,62,344.00		..

**Grant No. - 42 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(19)	3523 - State Disaster Mitigation Fund			
	O. 47,160.00			
	S. 1,00,670.00	21,574.33	21,574.31	(-) 0.02
	R. (-) 1,26,255.67			

Anticipated saving of ₹5,89,590.85 lakh in respect of Sl. Nos.(15) to (19) above was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**DISASTER RESPONSE FUNDS**

**NATIONAL DISASTER RESPONSE FUND**

**05- State Disaster Response Fund**

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

(20)	2673 - Contribution to State Disaster Response Fund			
	O. 1,07,360.00	..	..	..
	R. (-) 1,07,360.00			

**08- State Disaster Mitigation Fund**

101 - Disaster Mitigation

(21)	3523 - State Disaster Mitigation Fund			
	O. 26,840.00	..	..	..
	R. (-) 26,840.00			

**80- General**

800 - Other Expenditure

(22)	1183 - Relief Expenditure met from National Calamity Contingency Fund			
	O. 1,07,360.31			
	S. 0.02	..	..	..
	R. (-) 1,07,360.33			
(23)	3523 - State Disaster Mitigation Fund			
	O. 26,840.00	..	..	..
	R. (-) 26,840.00			

Entire provision of ₹2,68,400.33 lakh from Sl. Nos.(20) to (23) above was surrendered without assigning any specific reason (June 2024).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2245- Relief on account of Natural Calamities**

**DISASTER RESPONSE FUNDS**

**STATE DISASTER RESPONSE FUND**



**Grant No. - 42 Contd.**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
<b>02- Floods, Cyclones etc.</b>			
111 - Ex-gratia payments to bereaved families			
(24) 2792 - Ex-gratia & Compensation			
O. 12,940.00	14,819.03	14,839.00	(+ ) 19.97
R. 1,879.03			
112 - Evacuation of population			
(25) 1021 - Other Relief Measures			
O. 2,600.01	3,898.32	3,898.32	..
R. 1,298.31			
800 - Other Expenditure			
(26) 1018 - Other Items			
O. 7,068.88	13,207.35	13,207.35	..
R. 6,138.47			
<b>05- State Disaster Response Fund</b>			
101 - Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
(27) 2673 - Contribution to State Disaster Response Fund			
O. 1,88,640.01	2,29,649.35	2,29,649.35	..
R. 41,009.34			

Additional provision of ₹50,325.15 lakh in respect of Sl. Nos.(24) to (27) above was made without assigning any reason.

Reasons for final excess of ₹19.97 lakh at Sl. No.(24) have not been communicated (June 2024).

**(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 ₹100.00 crore, the excess may be utilised for (i) execution of protective irrigation works and other works, if and when required, for prevention of famine in the state, (ii) other capital expenditure subject to certain restrictions laid down in the act, (iii) grant of loans to cultivators, (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire. There was no contribution to the fund and no expenditure was also made from the fund during the year 2023-24. The balance at the credit of the fund as on 31 March 2024 was ₹394.26 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2023-24.

**(II) State Disaster Response Fund (SDRF):-**

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance commission in Chapter XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure therefrom. The said recommendation has been accepted by Government of India, Ministry of Home Affairs. Government of India in their letter No.32-3/2010-NDM-1 dated the 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack. Seventy five per cent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 per cent is contributed by State Government. The same ratio is continuing to be maintained during the year 2023-24.

The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-aid from Central Government-07-Finance Commission Grants- 104-Grants-in-Aid for 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-08-Other Transfer/Grants to States/Union Territories with Legislatures-106-Grants towards contribution to National Disaster Response Fund(NDRF). 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. During the financial year 2023-24, a sum of ₹2,38,142.41 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	₹47,120.00	Lakh
(ii) Centre's Contribution to SDRF	₹1,41,520.00	Lakh
(iii) Interest from Investment	₹8,493.06	Lakh
(iv) Investment of unspent balance	₹41,009.35	lakh
<b>TOTAL:</b>	<b>2,38,142.41</b>	<b>Lakh</b>

At the end of the year 2023-24, a sum of ₹37,495.59 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**

	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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( ₹ in thousand)

**REVENUE -**

**Voted -**

Original -	1,85,60,38	2,54,55,26	2,45,05,05	(-)9,50,21
Supplementary -	68,94,88			
Amount surrendered during the year (March 2024 )				9,51,05

**Charged -**

Original -	2	2	..	(-)2
Amount surrendered during the year (March 2024 )				2

**CAPITAL -**

**Voted -**

Original -	15,00,00	48,00,00	47,93,74	(-)6,26
Supplementary -	33,00,00			
Amount surrendered during the year (March 2024 )				6,26

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Surrender of ₹951.05 lakh during March 2024 was in excess of the available saving of ₹950.21 lakh.
- (ii) In view of the saving of ₹950.21 lakh, supplementary provision of ₹6,894.88 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

**2205- Art and Culture**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND**

**MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0291 - Directorate of Culture

O.	316.08			
S.	7.26	290.00	289.28	(-) 0.72
R.	(-) 33.34			

**Grant No. - 43 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(2) 0306 - District Cultural Centre

O.	192.66		
S.	393.03	185.27	185.24
R.	(-) 400.42		(-) 0.03

Anticipated saving of ₹433.76 lakh at Sl. Nos.(1) and (2) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

101 - Fine Arts Education

(3) 0044 - Art and Craft College, Bhubaneswar

O.	136.24		
S.	9.17	114.95	114.89
R.	(-) 30.46		(-) 0.06

Out of the anticipated saving of ₹30.46 lakh, ₹13.69 lakh was surrendered due to non-fixation of pay.

Reasons for balance saving of ₹16.77 lakh have not been communicated (June 2024).

(4) 0046 - Arts and Crafts College, Khalikote

O.	166.69		
S.	1.09	131.91	131.86
R.	(-) 35.87		(-) 0.05

Withdrawal of provision by ₹35.87 lakh was attributed mainly to non-filling up of vacant post and non-drawal of salary.

(5) 1527 - Utkal Sangeet Mahavidyalaya, BBSR

O.	341.08		
S.	7.57	299.60	299.54
R.	(-) 49.05		(-) 0.06

Anticipated saving of ₹49.05 lakh was surrendered mainly due to (i) vacancy of post, retirement, death of staff, non-receipt of permission for posting of guest lecturer, non-payment of honorarium and scholarship.

102 - Promotion of Arts and Culture

(6) 1155 - Rabindra Mandap and Kala Mandap

O.	78.38	64.53	64.49
R.	(-) 13.85		(-) 0.04

104 - Archives

(7) 1338 - State Archives

O.	185.44		
S.	16.52	170.99	170.93
R.	(-) 30.97		(-) 0.06

105 - Public Libraries

**Grant No. - 43 Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(8) 0320 - District Libraries

O.	117.27		
S.	3.00	66.71	66.70
R.	(-) 53.56		(-) 0.01

Curtailment of provision by ₹98.38 lakh from Sl. Nos.(6) to (8) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2024).

(9) 1356 - State Library

O.	352.50		
S.	15.65	298.82	298.75
R.	(-) 69.33		(-) 0.07

Reduction of provision by ₹69.33 lakh was attributed mainly to (i) non-drawal of MACP, (ii) non-revision of HRA and (iii) late joining of OSD.

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

104 - Archives

(10) 1338 - State Archives

O.	484.10		
S.	3.50	175.98	175.96
R.	(-) 311.62		(-) 0.02

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 0227 - Culture Department

O.	498.98		
S.	24.18	439.45	439.37
R.	(-) 83.71		(-) 0.08

Specific reasons for diversion of ₹395.33 lakh in respect of Sl. Nos.(10) and (11) above have not been communicated (June 2024).

**Grant No. 44 – Expenditure relating to the Mission Shakti Department ( All Voted )**

**Major Heads -**

**2235- Social Security and Welfare**

**2251- Secretariat-Social Services**

**2501- Special Programmes for Rural Development**

**4059- Capital Outlay on Public Works**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Voted -**

Original -	20,84,33,07	28,67,49,50	28,39,43,79	(-)28,05,71
Supplementary -	7,83,16,43			
Amount surrendered during the year (March 2024 )				28,05,54

**CAPITAL -**

**Voted -**

Original -	4,70,00,00	4,70,00,00	4,69,99,33	(-)67
Amount surrendered during the year (March 2024 )				67

**Notes and Comments -**

**REVENUE(Voted)**

- (i) Against the available saving of ₹2,805.71 lakh, the department surrendered ₹2,805.54 lakh during March 2024.
- (ii) In view of the saving of ₹2,805.71 lakh, supplementary provision of ₹78,316.43 lakh obtained in September 2023 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**2251- Secretariat-Social Services**

**ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND  
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 3567 - Department of Mission Shakti

O.	450.07			
S.	7.43	249.73	249.64	(-) 0.09
R.	(-) 207.77			

Withdrawal of provision by ₹207.77 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2024).

**2501- Special Programmes for Rural Development**

**PROGRAMME EXPENDITURE**

**CENTRALLY SPONSORED SCHEMES**

**District Sector**

**06- Self Employment Programmes**

102 - National Rural Livelihood Mission

**Grant No. - 44 Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(2) 3528A - National Rural Economic Transformation Project (NRETP)

O.	7,000.00	2,681.74	2,681.73	(-) 0.01
R.	(-) 4,318.26			

789 - Special Component Plan for Scheduled Castes

(3) 2950A - National Rural Livelihood Mission

O.	33,857.14	24,396.79	24,396.79	..
R.	(-) 9,460.35			

Curtailment of provision by ₹13,778.61 lakh in respect of Sl. Nos.(2) and (3) above was made without assigning any reason (June 2024)

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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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

(4) 2950A - National Rural Livelihood Mission

O.	41,823.52	51,283.87	51,283.87	..
R.	9,460.35			

(5) 3530A - Mahila Kisan Sashaktikaran Pariyojana (MKSP)

O.	0.02	1,190.64	1,190.63	(-) 0.01
R.	1,190.62			

789 - Special Component Plan for Scheduled Castes

(6) 3530A - Mahila Kisan Sashaktikaran Pariyojana (MKSP)

O.	0.02	369.64	369.63	(-) 0.01
R.	369.62			

796 - Tribal Area Sub-Plan

(7) 3530A - Mahila Kisan Sashaktikaran Pariyojana (MKSP)

O.	0.02	489.74	489.73	(-) 0.01
R.	489.72			

Additional provision of ₹11,510.31 lakh in respect of Sl. Nos.(4) to (7) above was made without assigning any reason (June 2024)

**Grant No. - 44 Concl'd.**

**Notes and Comments -**

**CAPITAL(Voted)**

- (i) Entire available saving of ₹0.67 lakh was surrendered during March 2024.
- (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**

**01- Office Buildings**

**051 - Construction**

- (8) 3566 - SIDBI Cluster Development Fund (SCDF)

O.	15,000.00	..	..	..
R.	(-) 15,000.00			

Entire provision of ₹15,000.00 lakh was surrendered without assigning any specific reason (June 2024).

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

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

**4059- Capital Outlay on Public Works**

**PROGRAMME EXPENDITURE**

**STATE SECTOR SCHEMES**

**State Sector**

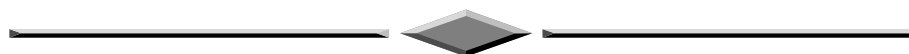
**01- Office Buildings**

**051 - Construction**

- (9) 0182R - Construction of Buildings

O.	32,000.00	46,999.33	46,999.33	..
R.	14,999.33			

Augmentation of provision by ₹14,999.33 lakh was made without assigning any specific reason (June 2024).





<b>Appropriation - Expenditure relating to the Appropriation for Reduction or Avoidance of Debt ( All Charged )</b>
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**Major Heads -**

**2048- Appropriation for Reduction or Avoidance of Debt**

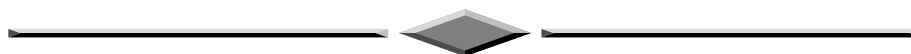
	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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( ₹ in thousand)

**REVENUE -**

**Charged -**

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2024)				Nil



**Appropriation - Expenditure relating to the Interest Payment ( All Charged )**

**Major Heads -**

**2049- Interest Payments**

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**REVENUE -**

**Charged -**

Original -	72,40,85,00	72,40,85,03	51,81,13,52	(-)20,59,71,51
Supplementary -	3			

Amount surrendered during the year

..

**Notes and Comments -**

**REVENUE(Charged)**

(i) The available saving of ₹2,05,971.51 lakh was not surrendered by the department during March 2024.

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**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.	1,87,769.16	1,87,769.16	1,54,963.78	(-) 32,805.38
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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.	53,938.90	53,938.90	53,739.91	(-) 198.99
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305 - Management of Debt

(3) 0229 - Charges for Debt Management

O.	2,000.00	2,000.00	562.27	(-) 1,437.73
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Reasons for final saving of ₹34,442.10 lakh in respect of Sl. Nos. (1) to (3) above have not been communicated (June 2024).

**03- Interest on Small Savings, Provident Funds etc.**

104 - Interest on State Provident Funds

(4) 0753 - Interest on Unfunded Debt

O.	4,19,006.71	3,45,802.27	1,78,736.12	(-) 1,67,066.15
R.	(-) 73,204.44			

Reasons for anticipated saving of ₹73,204.44 lakh as well as reasons for final saving of ₹1,67,066.15 lakh have not been communicated (June 2024).

117 - Interest on Defined Contribution Pension Scheme

**Appropriation - Interest Payments ( All Charged ) Contd.**

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

(5) 1908 - Defined Contribution Pension Scheme			
O. 500.00	500.00	..	(-) 500.00

**04- Interest on Loans and Advances from Central Government**

101 - Interest on Loans for State/Union Territory Plan Schemes

(6) 0086 - Block Loans for State Plan Schemes			
O. 4,889.52	4,889.52	2,295.90	(-) 2,593.62

(7) 1977 - External Debt			
O. 11,171.71	11,171.71	9,495.04	(-) 1,676.67

104 - Interest on Loans for Non-Plan Schemes

(8) 0828 - Loans for Non-Plan Schemes			
O. 150.50	150.50	75.34	(-) 75.16

109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission

(9) 0179 - Consolidated Loans			
O. 8,000.00	8,000.00	80.92	(-) 7,919.08

Reasons for final saving of ₹12,764.53 lakh in respect of Sl. Nos.(5) to (9) above have not been furnished (June 2024).

(iii) The above savings were partly set-off by excess 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**

200 - Interest on Other Internal Debts

(10) 0752 - Interest on Internal Loans			
O. 33,771.94	1,06,976.38	1,06,078.72	(-) 897.66
R. 73,204.44			

**04- Interest on Loans and Advances from Central Government**

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(11) 1977 - External Debt			
O. 2,877.01	2,877.04	12,059.36	(+) 9,182.32
S. 0.03			

Specific reasons for enhancement of provision by ₹73,204.47 lakh at Sl. Nos.(10) and (11) as well as reasons for final saving of ₹897.66 lakh at Sl. No.(10) and reasons for final excess of ₹9,182.32 lakh at Sl. No. (11) above have not been received (June 2024).

**Appropriation - Interest Payments ( All Charged ) Concl'd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

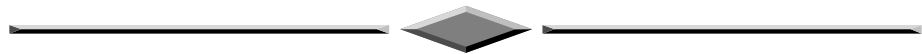
***05- Interest on Reserve Funds***

105 - Interest on General and other Reserve Funds

(12) 1202 - Reserve Funds

O.	7.01	7.01	24.06	(+) 17.05
----	------	------	-------	-----------

Reasons for final excess of ₹17.05 lakh have remained un-explained (June 2024).



**Appropriation - Internal Debt of the State Government ( All Charged )**

**Major Heads -**

**6003- Internal Debt of the State Government**

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand)</b>			

**CAPITAL -**

**Charged -**

Original -	1,43,99,57,04	1,43,99,57,05	83,67,73,46	(-)60,31,83,59
Supplementary -	1			

Amount surrendered during the year

..

**Notes and Comments -**

**CAPITAL(Charged)**

(i) The department has not surrendered the available savings of ₹6,03,183.59 lakh during March 2024.

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**6003- Internal Debt of the State Government**

**ADMINISTRATIVE EXPENDITURE**

**DEBT SERVICING EXPENDITURE**

**105 - Loans from the National Bank for Agricultural and Rural Development**

**(1) 1195 - Loan**

O.	2,80,398.27	2,80,398.28	2,80,259.83	(-) 138.45
R.	0.01			

**109 - Loans from other Institutions**

**(2) 1195 - Loans**

O.	6,77,432.60	6,05,432.60	2,391.95	(-) 6,03,040.65
R.	(-) 72,000.00			

Specific reasons for anticipated saving of ₹72,000.01 lakh in respect of Sl. Nos.(1) and (2) above as well as reasons for final saving of ₹6,03,179.10 lakh have not been furnished (June 2024).

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**6003- Internal Debt of the State Government**

**ADMINISTRATIVE EXPENDITURE**

**DEBT SERVICING EXPENDITURE**

**101 - Market Loans**

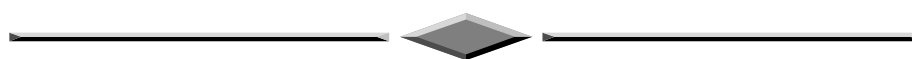
**Appropriation - Internal Debt of the State Government ( All Charged ) Concl'd.**

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

(3) 1233 - Loans bearing Interest

O.	3,93,800.00		
S.	0.01	4,65,800.00	4,65,800.00
R.	71,999.99		..

Specific reasons for enhancement of provision by ₹71,999.99 lakh have not been communicated (June 2024).



**Appropriation - Loans and Advances from the Central Government ( All Charged )**

**Major Heads -**

**6004- Loans and Advances from the Central Government**

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>( ₹ in thousand )</b>			

**CAPITAL -**

**Charged -**

Original -	43,86,42,96	43,86,42,96	8,67,23,25	(-)35,19,19,71
Amount surrendered during the year				..

**Notes and Comments -**

**CAPITAL(Charged)**

(i) The department has not surrendered the available saving of ₹3,51,919.71 lakh during March 2024.

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**6004- Loans and Advances from the Central Government**

**ADMINISTRATIVE EXPENDITURE**

**DEBT SERVICING EXPENDITURE**

**02- Loans for State/ Union Territory Plan Schemes**

105 - State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission

(1) 0179 - Consolidated Loans

O.	30,551.90	30,551.90	1,079.00	(-) 29,472.90
----	-----------	-----------	----------	---------------

**09- Other Loans for States/Union Territory with Legislature Schemes**

101 - Block Loans

(2) 0432 - Back to Back Loans

O.	67,617.99	67,617.99	41,269.85	(-) 26,348.14
----	-----------	-----------	-----------	---------------

(3) 3476 - Back to Back Loans from Central Government in lieu of GST Compensation Shortfall

O.	3,00,000.00	3,00,000.00	..	(-) 3,00,000.00
----	-------------	-------------	----	-----------------

Reasons for final saving of ₹3,55,821.04 lakh in respect of Sl. Nos.(1) to (3) above have not been received (June 2024).

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>			

**6004- Loans and Advances from the Central Government**

**ADMINISTRATIVE EXPENDITURE**

**DEBT SERVICING EXPENDITURE**

**Appropriation - Loans and Advances from the Central Government (All Charged)  
Concl'd.**

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

**02- Loans for State/ Union Territory Plan Schemes**

101 - Block Loans

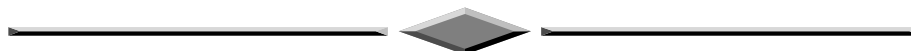
(4) 0432 - Back to Back Loans

O.	30,782.50	30,782.50	34,587.54	(+) 3,805.04
----	-----------	-----------	-----------	--------------

(5) 1195 - Loans

O.	9,461.49	9,461.49	9,560.08	(+) 98.59
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Reasons for final excess of ₹3,903.63 lakh in respect of Sl. Nos.(4) and (5) above have not been communicated (June 2024).





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# APPENDICES

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# 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	1,20,00,00
6	Expenditure relating to the Commerce Department	..	..
7	Expenditure relating to the Works Department	..	3,40,00,00
8	Expenditure relating to the Odisha Legislative Assembly	..	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department	20,00,00,00	..
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	9,42,77	..
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	10,00,00,00	..
19	Expenditure relating to the Industries Department	..	1,30,00,00
20	Expenditure relating to the Water Resources Department	6,64,30	..
21	Expenditure relating to the Transport Department	..	..
22	Expenditure relating to the Forest, Environment and Climate Change Department	10,27,41,22	1

# 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)	
3,64,44	2,97,71	(+)3,64,44	(+)2,97,71
28,75	..	(+)28,75	..
2,25,15	..	(+)2,25,15	..
44,25	..	(+)44,25	..
3,78,09,29	..	(-)3,91,90,71	(-)1,20,00,00
58	..	(+)58	..
4,63,97	45004,50,00,00	(+)4,63,97	(+)1,10,00,00
3,49	..	(+)3,49	..
2,28,28	..	(-)19,97,71,72	..
31,23,03	..	(+)31,23,03	..
23,52,67	3,91	(+)23,52,67	(+)3,91
1,63,90,41	..	(+)1,63,90,41	..
10,54,73	..	(+)1,11,96	..
20,07	..	(+)20,07	..
2,25,04	..	(+)2,25,04	..
2,72	..	(+)2,72	..
3,83,68,75	..	(-)6,16,31,25	..
2	1,30,00,00	(+)2	..
16,12,49	2,42,68	(+)9,48,19	(+)2,42,68
31,41	..	(+)31,41	..
8,35,60,49	..	(-)1,91,80,73	(-)1

**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)	
23	Expenditure relating to the Department of Agriculture and Farmers' Empowerment	..	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	..	..
28	Expenditure relating to the Rural Development Department	..	..
29	Expenditure relating to the Parliamentary Affairs Department	..	..
30	Expenditure relating to the Energy Department	..	..
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department	..	..
32	Expenditure relating to the Tourism Department	..	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department	..	..
34	Expenditure relating to the Co-operation Department	..	1,00,00,00
36	Expenditure relating to the Department of Women & Child Development	..	..
37	Expenditure relating to the Electronics & Information Technology Department	..	..
38	Expenditure relating to the Higher Education Department	..	..
39	Expenditure relating to the Skill Development & Technical Education Department	..	..
40	Expenditure relating to the Micro, Small & Medium Enterprises Department	..	..
41	Expenditure relating to the Department of Social Security & Empowerment of Persons with Disability	..	..
42	Expenditure relating to the Disaster Management	41,49,20,03	..
43	Expenditure relating to the Odia Language, Literature and Culture Department	..	..
<b>TOTAL:</b>		<b>89,62,68,32</b>	<b>8,90,00,01</b>

# 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)	
53,78,30	..	(+)53,78,30	(-)2,00,00,00
52,29	..	(+)52,29	..
10,24	..	(+)10,24	..
13,46	..	(+)13,46	..
11,30	..	(+)11,30	..
28	..	(+)28	..
89	..	(+)89	..
13,61,54	..	(+)13,61,54	..
5,68	..	(+)5,68	..
1,02,58	..	(+)1,02,58	..
1,18,96	..	(+)1,18,96	(-)1,00,00,00
7,30,06	..	(+)7,30,06	..
6,90,56	..	(+)6,90,56	..
6,72,18	..	(+)6,72,18	..
2,11,25	..	(+)2,11,25	..
24,56,42	..	(+)24,56,42	..
59,71	..	(+)59,71	..
10,01,78,19	..	(-)31,47,41,84	..
1,54,66	45,00	(+)1,54,66	(+)45,00
<b>*29,81,18,57</b>	<b>5,85,89,30</b>	<b>(-)59,81,49,75</b>	<b>(-)3,04,10,71</b>

\*Includes an amount of TRs.43, TRs.33 and TRs.5 as Revenue (*Charged*) booked under Grant Nos. 01, 02 and 05 respectively.

## APPENDIX-II

### Suspense Transaction (Grant No.20-Expenditure relating to the Water Resources Department)

*Reference Note (v) at page 173 and Note (v) at page 189*

Suspense Head	Opening Balance on 1 April 2023	Debit during the year	Credit during the year	Closing Balance on 31 March,2024
1	2	3	4	5
				(₹ in lakh)
<b>REVENUE</b>				
<b>2059-Public Works</b>				
Purchase	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
<b>Total:-</b>	<b>(-)15.08</b>	..	..	<b>(-)15.08</b>
<b>2700-Major Irrigation</b>				
Stock	5.77	..	..	5.77
Miscellaneous Works Advances	18.09	..	..	18.09
<b>Total:-</b>	<b>23.86</b>	..	..	<b>23.86</b>
<b>2701-Medium Irrigation</b>				
Purchase	(-)25.09	..	..	(-)25.09
Stock	190.48	..	..	190.48
Miscellaneous Works Advances	610.77	..	..	610.77
Workshop Suspense	34.23	..	..	34.23
<b>Total:-</b>	<b>810.39</b>	..	..	<b>810.39</b>
<b>2702-Minor Irrigation</b>				
Stock	165.96	..	..	165.96
Miscellaneous Works Advances	2961.97	..	..	2961.97
<b>Total:-</b>	<b>3127.93</b>	..	..	<b>3127.93</b>
<b>2711-Flood Control and Drainage</b>				
Purchase	(-)303.88	..	..	(-)303.88
Stock	478.54	..	..	478.54
Miscellaneous Works Advances	487.56	..	..	487.56
<b>Total:-</b>	<b>662.22</b>	..	..	<b>662.22</b>

**APPENDIX-II- Concl.**

<b>Suspense Head</b>	<b>Opening Balance on 1 April 2023</b>	<b>Debit during the year</b>	<b>Credit during the year</b>	<b>Closing Balance on 31 March,2024</b>
1	2	3	4	5
				<b>(₹ in lakh)</b>
<b>2801-Power</b>				
Stock	44.81	..	..	44.81
Miscellaneous Works Advances	(-)8.79	..	..	(-)8.79
<b>Total:</b>	<b>36.02</b>	..	..	<b>36.02</b>
<b><u>C A P I T A L</u></b>				
<b>4700-Capital Outlay on Major Irrigation</b>				
Stock	(-)9.22	..	..	(-)9.22
Miscellaneous Works Advances	(-)1685.5	..	..	(-)1685.5
<b>Total:</b>	<b>-1694.72</b>	..	..	<b>(-)1694.72</b>
<b>4701-Capital Outlay on Medium Irrigation</b>				
Purchase	(-)2046.1	..	..	(-)2046.1
Stock	6386.75	..	..	6386.75
Miscellaneous Works Advances	7571.72	..	..	7571.72
Workshop Suspense	371.19	..	..	371.19
<b>Total:</b>	<b>12283.56</b>	..	..	<b>12283.56</b>
<b>4702-Capital Outlay on Minor Irrigation</b>				
Miscellaneous Works Advances	(-)68.56	..	..	(-)68.56
<b>Total:</b>	<b>(-)68.56</b>	..	..	<b>(-)68.56</b>
<b>4711-Capital Outlay on Flood Control Projects</b>				
Purchase	(-)74.71	..	..	(-)74.71
Stock	274.27	..	..	274.27
Miscellaneous Works Advances	170.85	..	..	170.85
<b>Total:</b>	<b>370.41</b>	..	..	<b>370.41</b>
<b>4801-Capital Outlay on Power Projects</b>				
Miscellaneous Works Advances	(-)6.00	..	..	(-)6.00
<b>Total:</b>	<b>(-)6.00</b>	..	..	<b>(-)6.00</b>

Minus balance is under investigation







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