



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

Appropriation Accounts 2024-25



Government of Odisha

APPROPRIATION ACCOUNTS

2024-25

GOVERNMENT OF ODISHA

TABLE OF CONTENTS

	Page
Table of Contents	i –ii
Introductory	iii
Summary of Appropriation Accounts	iv – xii
Report of the Comptroller and Auditor General of India	xiii –xiv
Appropriation Accounts: -	
1. Expenditure relating to the Home Department	1 – 15
2. Expenditure relating to the General Administration and Public Grievance Department	16 – 23
3. Expenditure relating to the Revenue and Disaster Management Department	24 – 30
4. Expenditure relating to the Law Department	31 –35
5. Expenditure relating to the Finance Department	36 – 54
6. Expenditure relating to the Commerce Department	55 – 59
7. Expenditure relating to the Works Department	60 – 69
8. Expenditure relating to the Odisha Legislative Assembly	70 – 71
9. Expenditure relating to the Food Supplies and Consumer Welfare Department	72 – 75
10. Expenditure relating to the School and Mass Education Department	76 – 87
11. Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	88 – 100
12. Expenditure relating to the Health and Family Welfare Department	101 – 123
13. Expenditure relating to the Housing and Urban Development Department	124 – 140
14. Expenditure relating to the Labour and Employees State Insurance Department	141 – 144
15. Expenditure relating to the Sports and Youth Services Department	145 – 147
16. Expenditure relating to the Planning and Convergence Department	148 – 154
17. Expenditure relating to the Panchayati Raj and Drinking Water Department	155 – 167
18. Public Grievances and Pension Administration	168
19. Expenditure relating to the Industries Department	169 – 171
20. Expenditure relating to the Water Resources Department	172 – 204
21. Expenditure relating to the Transport Department	205 – 210
22. Expenditure relating to the Forest, Environment and Climate Change Department	211 – 219

TABLE OF CONTENTS - Concl'd.

		Page
23.	Expenditure relating to the Department of Agriculture and Farmers' Empowerment	220 – 233
24.	Expenditure relating to the Steel & Mines Department	234 – 238
25.	Expenditure relating to the Information & Public Relations Department	239 – 243
26.	Expenditure relating to the Excise Department	244 – 246
27.	Expenditure relating to the Science & Technology Department	247 – 248
28.	Expenditure relating to the Rural Development Department	249 – 258
29.	Expenditure relating to the Parliamentary Affairs Department	259 – 263
30.	Expenditure relating to the Energy Department	264 – 269
31.	Expenditure relating to the Handlooms, Textiles and Handicrafts Department	270 – 275
32.	Expenditure relating to the Tourism Department	276 – 278
33.	Expenditure relating to the Fisheries & Animal Resources Development Department	279 – 286
34.	Expenditure relating to the Co-operation Department	287 – 292
35.	Expenditure relating to the Public Enterprises Department	293
36.	Expenditure relating to the Department of Women & Child Development	294 – 303
37.	Expenditure relating to the Electronics & Information Technology Department	304
38.	Expenditure relating to the Higher Education Department	305 – 313
39.	Expenditure relating to the Skill Development & Technical Education Department	314 – 320
40.	Expenditure relating to the Micro, Small & Medium Enterprises Department	321 – 326
41.	Expenditure relating to the Department of Social Security & Empowerment of Persons with Disability	327– 332
42.	Expenditure relating to the Disaster Management	333 – 338
43.	Expenditure relating to the Odia Language, Literature and Culture Department	339 – 343
44.	Expenditure relating to the Mission Shakti Department	344 – 346
	<i>Expenditure relating to the Appropriation for Reduction or Avoidance of Debt</i>	347
	<i>Expenditure relating to the Interest Payment</i>	348 – 350
	<i>Expenditure relating to the Internal Debt of the State Government</i>	351
	<i>Expenditure relating to the Loans and Advances from the Central Government</i>	352 – 353
<i>Appendix - I</i>	Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure	356 – 359
<i>Appendix- II</i>	Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	360 – 361

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2024-25 presents the accounts of sums expended in the year ended the 31 March 2025 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	85,00,46,44
	Charged	16,20,52,23
2	Expenditure relating to the General Administration and Public Grievance Department	
	Voted	5,42,32,12
	Charged	1,87,74,49
3	Expenditure relating to the Revenue and Disaster Management Department	
	Voted	14,42,48,15
	Charged	4,25,55,76
4	Expenditure relating to the Law Department	
	Voted	16,13,74,75
	Charged	41,82,63
5	Expenditure relating to the Finance Department	
	Voted	2,66,91,15,65
	Charged	89,35,00,03
6	Expenditure relating to the Commerce Department	
	Voted	1,08,44,63
	Charged	95,30,00
7	Expenditure relating to the Works Department	
	Voted	28,85,34,50
	Charged	85,30,00,00
8	Expenditure relating to the Odisha Legislative Assembly	
	Voted	73,91,85
	Charged	20,00,00
9	Expenditure relating to the Food Supplies and Consumer Welfare Department	
	Voted	33,45,96,88
10	Expenditure relating to the School and Mass Education Department	
	Voted	2,67,53,36,09
	Charged	7,51,50,20
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	
	Voted	47,18,04,97
	Charged	14,37,84,70

ACCOUNTS FOR 2024-25

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
74,36,31,41	11,25,45,17	10,64,15,03	4,95,07,06
1,78,19,49	..	47,05,76
3,94,93,03	37,43,78	1,47,39,09	1,50,30,71
30,29,99	..	5,05,77	1
12,71,28,35	3,86,26,48	1,71,19,80	39,29,28
4,38	..	25,64
13,84,04,21	22,36,12	2,29,70,54	19,46,51
..	..	5,00
2,30,58,07,79	77,57,52,12	36,33,07,86	11,77,47,91
1,22,80	..	12,62,77
86,87,62	75,07,28	21,57,01	20,22,72
..	..	1
26,33,13,97	84,98,35,43	2,52,20,53	31,64,57
7,22,03	1,63,87	4,52,44	8,36,13
48,70,89	19,33,21	25,20,96	66,79
40,83	..	43,88
12,32,27,22	27,86,20	21,13,69,66	29,40
2,29,19,55,34	4,83,29,09	38,33,80,75	2,68,21,11
6,89	..	8,11
40,83,52,06	11,15,44,14	6,34,52,91	3,22,40,56
10	..	1,90

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	1,85,49,76,04	38,14,85,73
	Charged	2,77,50	..
13	Expenditure relating to the Housing and Urban Development Department		
	Voted	83,00,11,11	23,12,00,53
	Charged	2,99,03	1,00,00
14	Expenditure relating to the Labour & Employees' State Insurance Department		
	Voted	3,11,69,53	31,10,00
15	Expenditure relating to the Sports & Youth Services Department		
	Voted	4,59,23,41	8,61,99,92
	Charged	1	..
16	Expenditure relating to the Planning and Convergence Department		
	Voted	16,01,28,63	4,45,00,00
17	Expenditure relating to the Panchayati Raj and Drinking Water Department		
	Voted	1,85,33,27,91	88,98,17,50
	Charged	6,20,00	..
18	Public Grievances and Pension Administration		
	Voted	2,79,99	..
	Charged	1	..
19	Expenditure relating to the Industries Department		
	Voted	8,37,84,97	1,45,00,00
20	Expenditure relating to the Water Resources Department		
	Voted	40,49,97,93	94,90,10,06
	Charged	4,50,00	81,00,00
21	Expenditure relating to the Transport Department		
	Voted	18,54,07,61	19,04,50,00
22	Expenditure relating to the Forest, Environment and Climate Change Department		
	Voted	28,23,88,07	26,70,00
	Charged	17,00	..
23	Expenditure relating to the Department of Agriculture and Farmers' Empowerment		
	Voted	1,27,81,79,27	4,03,00,05
	Charged	2	..

ACCOUNTS FOR 2024-25

Expenditure		Saving		Excess		
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)		
4	5	6	7	8	9	
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)		
1,66,32,18,18	30,24,50,82	19,17,57,86	7,90,34,91	
46,49	..	2,31,01	
62,61,52,85	15,39,18,33	20,38,58,26	7,72,82,20	
2,38,46	20,91	60,57	79,09	..	.	
2,78,63,15	91,17	33,06,38	30,18,83	
2,93,54,20	90,86,31	1,65,69,21	7,71,13,61	
..	..	1	
14,99,83,63	1,97,49,98	1,01,45,00	2,47,50,02	
1,00,05,23,71	47,70,33,23	85,28,04,20	41,27,84,27	
31,44	..	5,88,56	
1,56,27	..	1,23,72	
..	..	1	
7,95,98,34	1,45,00,00	41,86,63	
37,83,05,30	75,08,10,41	2,66,92,63	19,81,99,65	
4,10,53	73,03,89	39,47	7,96,11	
18,06,19,09	10,00,48,49	47,88,52	9,04,01,51	
22,96,08,81	21,96,72	5,27,79,26	4,73,28
3,99	..	13,01
1,20,12,04,80	4,03,00,00	7,69,74,47	5
..	..	2

SUMMARY OF APPROPRIATION		
Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation
	Revenue	Capital
1	2	3
(` in thousand)		
24	Expenditure relating to the Steel & Mines Department	
	Voted	3,12,02,93
	Charged	1,44,83,50
25	Expenditure relating to the Information & Public Relations Department	..
	Voted	1,78,33,06
	Charged	9,50,00
26	Expenditure relating to the Excise Department	..
	Voted	1,88,65,34
	Charged	80,00,00
27	Expenditure relating to the Science & Technology Department	..
	Voted	1,21,87,81
28	Expenditure relating to the Rural Development Department	..
	Voted	20,77,03,92
	Charged	77,91,50,00
29	Expenditure relating to the Parliamentary Affairs Department	50,00
	Voted	56,35,97
	Charged	23,67,94
30	Expenditure relating to the Energy Department	..
	Voted	3,40,39,48
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department	31,18,18,98
	Voted	2,82,31,76
32	Expenditure relating to the Tourism Department	42,00,95
	Voted	3,72,66,22
	Charged	4,95,28,00
33	Expenditure relating to the Fisheries & Animal Resources Development Department	..
	Voted	16,99,04,44
	Charged	2,39,17,18
34	Expenditure relating to the Co-operation Department	..
	Voted	19,18,22,13
35	Expenditure relating to the Public Enterprises Department	3,70,00,10
	Voted	11,68,42
36	Expenditure relating to the Department of Women & Child Development	..
	Voted	1,62,54,68,43
	Charged	1,56,23,00
		..

ACCOUNTS FOR 2024-25

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
1,28,05,04	6,52,99	1,83,97,89	1,38,30,51
..	..	1
1,46,84,73	89,28	31,48,33	8,60,72
..	..	2,00
1,76,47,18	49,63,61	12,18,16	30,36,39
30	..	69,70
1,18,86,26	..	3,01,55
19,77,22,99	63,65,42,96	99,80,93	14,26,07,04
..	50,00
28,84,38	..	27,51,59
20,85,75	..	2,82,19	5,00,00
2,78,82,12	24,32,95,41	61,57,36	6,85,23,57
2,25,72,32	40,00,00	56,59,44	2,00,95
3,37,16,54	3,45,27,93	35,49,68	1,50,00,07
61	..	39
14,35,54,97	2,19,12,49	2,63,49,47	20,04,69
3,90	..	1,11
17,54,08,69	2,40,19,99	1,64,13,44	1,29,80,11
10,92,91	..	75,51
1,42,08,18,77	1,07,96,26	20,46,49,66	48,26,74
15	..	85

SUMMARY OF APPROPRIATION		
Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation
	Revenue	Capital
1	2	3
(₹ in thousand)		
37	Expenditure relating to the Electronics & Information Technology Department Voted	7,61,17,55 ..
38	Expenditure relating to the Higher Education Department Voted	36,88,95,76 93,50,01
39	Expenditure relating to the Skill Development & Technical Education Department Voted	10,27,46,92 8,18,29,15
	<i>Charged</i>	5,00 ..
40	Expenditure relating to the Micro, Small & Medium Enterprises Department Voted	4,87,64,13 2,60,00,03
41	Expenditure relating to the Department of Social Security & Empowerment of Persons with Disability Voted	81,09,36,89 ..
42	Expenditure relating to the Disaster Management Voted	86,74,18,83 ..
43	Expenditure relating to the Odia Language, Literature and Culture Department Voted	5,37,77,79 85,00,00
	<i>Charged</i>	2 ..
44	Expenditure relating to the Mission Shakti Department Voted	23,44,72,00 4,16,80,00
2048	Expenditure relating to the Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt <i>Charged</i>
2049	Expenditure relating to the (Charged) Interest Payment <i>Charged</i>	55,00,00,00 ..
6003	Expenditure relating to the (Charged) Internal Debt of the State Government <i>Charged</i>	.. 1,69,21,56,00
6004	Expenditure relating to the (Charged) Loans and Advances from the Central Government <i>Charged</i>	.. 41,70,00,00
Total :- Voted		19,62,25,60,28
Total :- Charged		58,28,73,34
Grand Total		20,20,54,33,62

ACCOUNTS FOR 2024-25

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Capital (Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
7,60,58,78	..	58,77
33,06,99,59	63,08,93	3,81,96,17	30,41,08
7,92,77,08	5,92,88,88	2,34,69,84	2,25,40,27
..	..	5,00
2,90,61,04	2,20,00,00	1,97,03,09	40,00,03
74,86,55,08	..	6,22,81,81
37,99,06,30	..	48,75,12,53
4,71,30,37	65,91,02	66,47,42	19,08,98
..	..	2
15,92,98,66	68,92	7,51,73,34	4,16,11,08
1,17,49,89	1,17,49,89 (117,49,89,200)	..
52,81,37,61	..	2,18,62,39
..	1,65,09,32,15	..	4,12,23,85
..	8,41,53,64	..	33,28,46,36
15,95,42,24,02	4,90,00,83,15	3,66,83,36,26	1,55,25,37,18
56,44,55,63	1,74,25,74,46	3,01,67,60	37,63,31,55	1,17,49,89 (117,49,89,200)	..
16,51,86,79,65	6,64,26,57,61	3,69,85,03,86	1,92,88,68,73	1,17,49,89 (117,49,89,200)	..

SUMMARY

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

REVENUE SECTION :- 1

Charged

2048 -Expenditure relating to the (*Charged*) Appropriation for Reduction or Avoidance of Debt

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 form Contingency Fund during the year 2023-24 out of which ₹1,17,73,14 thousand was not recouped to the Fund till the close of the year.

The amount is required to be recouped form 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	March 2025
2.	05-4216-Capital Outlay on Housing	62,91,00	1287/F, Dt.16.01.2024	March 2025
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, t.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	March 2025
7.	34-2425-Co-operation	5,73	8316/F(i), Dt.28.03.2024	March 2025
Total:		2,74,34,47		

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 2024-2025 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total (₹ in thousand)
Total expenditure according to the Appropriation Accounts	56,44,55,63	1,74,25,74,46	2,30,70,30,09	15,95,42,24,02	4,90,00,83,15	20,85,43,07,17
Deduct:- Total recoveries	1,10	..	1,10	38,74,66,33	7,17,82,95	4,59,24,928
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	56,44,54,53	1,74,25,74,46	2,30,70,28,99	15,56,67,57,69	4,82,83,00,20	20,39,50,57,89

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 2025 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 2025, 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 2025.

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

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

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Odisha, functioning under my control, is responsible for compilation and preparation of Annual Accounts

of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

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

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit-I) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit.

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



Date: 11.11.2025
Place: New Delhi

(K SANJAY MURTHY)
Comptroller and Auditor General of India

Grant No. 01 - Expenditure relating to the Home Department

Major Heads -

2014- Administration of Justice

2015- Elections

2052- Secretariat-General Services

2055- Police

2056- Jails

2062- Vigilance

2070- Other Administrative Services

2075- Miscellaneous General Services

2235- Social Security and Welfare

2245- Relief on account of Natural Calamities

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	74,99,32,77	85,00,46,44	74,36,31,41	(-)10,64,15,03
Supplementary -	10,01,13,67			
Amount surrendered during the year (March 2025)				10,54,72,41

Charged -

Original -	2,23,75,25	2,25,25,25	1,78,19,49	(-)47,05,76
Supplementary -	1,50,00			
Amount surrendered during the year (March 2025)				47,01,39

CAPITAL -

Voted -

Original -	12,70,74,00	16,20,52,23	11,25,45,17	(-)4,95,07,06
Supplementary -	3,49,78,23			
Amount surrendered during the year (March 2025)				5,11,05,43

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,06,415.03 lakh, the department surrendered ₹1,05,472.41 lakh during March 2025.

(ii) In view of the saving of ₹1,06,415.03 lakh, supplementary provision of ₹1,00,113.67 lakh obtained in November 2024 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

ADMINISTRATIVE EXPENDITURE

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
103 - Special Courts			
(1) 2061 - Establishment of Special Courts			
O. 760.01	581.19	580.46	(-) 0.73
S. 25.68			
R. (-) 204.50			
105 - Civil and Session Courts			
(2) 1270 - Separation of Judiciary from Executive			
O. 36,283.20	25,177.37	25,170.34	(-) 7.03
S. 0.01			
R. (-) 11,105.84			
114 - Legal Advisers and Counsels			
(3) 1126 - Public Prosecutors			
O. 2,928.70	2,681.05	2,680.97	(-) 0.08
S. 81.00			
R. (-) 328.65			
800 - Other Expenditure			
(4) 0787 - Judicial Academy			
O. 1,094.23	865.94	865.87	(-) 0.07
S. 5.00			
R. (-) 233.29			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
103 - Special Courts			
(5) 3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs))			
O. 5,562.15	3,999.01	3,841.34	(-) 157.67
S. 2.76			
R. (-) 1,565.90			
2015- Elections			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
102 - Electoral Officers			
(6) 0124 - Chief Election Officer's Establishment			
O. 2,238.78	1,678.32	1,676.69	(-) 1.63
S. 12.00			
R. (-) 572.46			

Grant No. - 01 Contd.

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

(₹ in lakh)

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

(7) 0784 - Joint Election

O.	41,000.00	22,676.27	22,667.24	(-) 9.03
R.	(-) 18,323.73			

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

(8) 0357 - Election to State Legislature

O.	370.00	15.08	15.08	..
R.	(-) 354.92			

Anticipated saving of ₹32,689.29 lakh from Sl. Nos. (1) to (8) above was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹175.36 lakh at Sl. Nos. (2), (5), (6) and (7) above have not been furnished (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Issue of Photo Identity Cards to Voters

(9) 1048 - Photo Identity Card

O.	700.00			
S.	300.00	822.07	822.07	..
R.	(-) 177.93			

Surrender of provision by ₹177.93 lakh was due to non-submission of bill.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(10) 0640 - Home Department

O.	6,403.62			
S.	12,478.00	12,544.79	12,541.26	(-) 3.53
R.	(-) 6,336.83			

2055- Police

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

109 - District Police

(11) 0841 - Machhkund Security Force

O.	143.08			
S.	0.80	114.40	114.38	(-) 0.02
R.	(-) 29.48			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(12) 2254 - Implementation of Odisha Marine Regulation Act in the State			
O. 169.14			
S. 2,202.06	1,484.32	1,484.26	(-) 0.06
R. (-) 886.88			
110 - Village Police			
(13) 1796 - Village Police Establishment			
O. 3,471.12			
S. 5.50	2,487.19	2,480.25	(-) 6.94
R. (-) 989.43			
111 - Railway Police			
(14) 1797 - Railway Police Establishment			
O. 6,417.44			
S. 155.73	5,848.96	5,846.12	(-) 2.84
R. (-) 724.21			
113 - Welfare of Police Personnel			
(15) 1065 - Police Hospital			
O. 953.75			
S. 18.20	843.17	843.13	(-) 0.04
R. (-) 128.78			
114 - Wireless and Computers			
(16) 1573 - Wireless and Computer			
O. 9,010.73			
S. 170.83	7,601.08	7,598.49	(-) 2.59
R. (-) 1,580.48			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
109 - District Police			
(17) 0321 - District Organisation			
O. 115.00	61.46	61.46	..
R. (-) 53.54			
114 - Wireless and Computers			
(18) 3190 - Crime and Criminal Tracking Network & System			
O. 1,738.04	1,090.78	1,090.76	(-) 0.02
R. (-) 647.26			
116 - Forensic Science			
(19) 0511 - Forensic Science			
O. 2,522.05	282.89	282.89	..
R. (-) 2,239.16			

Grant No. - 01 Contd.

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

117 - Internal Security

(20) 3378 - Emergency Response Support System (ERSS)

O.	11,704.14	9,142.88	9,142.05	(-) 0.83
R.	(-) 2,561.26			

Withdrawal of provision by ₹16,177.31 lakh from Sl. Nos. (10) to (20) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹15.90 lakh at Sl. Nos. (10), (13), (14) and (16) above have not been furnished (June 2025).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

117 - Internal Security

(21) 3475 - Anti-Human Trafficking Units (AHTU)

under Nirbhaya Fund

O.	192.99
R.	(-) 192.99			

Entire provision of ₹192.99 lakh was surrendered due to non-sanction of fund by Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

109 - District Police

(22) 3334 - Special Infrastructure Scheme (SIS) including

Construction of 250 fortified Police Stations in the LWE affected States

O.	2,030.52	658.44	658.43	(-) 0.01
R.	(-) 1,372.08			

Anticipated saving of ₹1,372.08 lakh was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

115 - Modernisation of Police Force

(23) 0225 - Criminal Investigation and Vigilance

O.	177.30			
S.	192.30	1.57	1.56	(-) 0.01
R.	(-) 368.03			

(24) 0323 - District Police

O.	1,222.51			
S.	44.68	771.13	771.12	(-) 0.01
R.	(-) 496.06			

(25) 0349 - Education and Training

O.	348.91
R.	(-) 348.91			

Grant No. - 01 Contd.

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

(26)	0511 - Forensic Science			
	O. 379.00
	R. (-) 379.00			
(27)	1573 - Wireless and Computer			
	O. 190.30
	R. (-) 190.30			

Reduction of provision by ₹864.09 lakh at Sl. Nos. (23), (24) and surrender of entire provision of ₹918.21 lakh from Sl. Nos. (25) to (27) above was made due to non-receipt of Central Assistance.

(28)	3764 - Assistance to States and UTs for Modernization of Police (ASUMP) (HM Contingency)			
	O. 0.01			
	S. 280.60
	R. (-) 280.61			

Entire provision of ₹280.61 lakh was surrendered due to delay in receipt of sanction order issued by Ministry of Home Affairs, Government of India.

117 - Internal Security

(29)	2414 - Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances			
	O. 920.01
	R. (-) 920.01			

Entire provision of ₹920.01 lakh was surrendered attributing to non-receipt of Central Assistance.

800 - Other Expenditure

(30)	1713 - Special Organisation for Anti-Naxal Operation			
	O. 10,019.10			
	S. 50.00	6,879.28	6,879.24	(-) 0.04
	R. (-) 3,189.82			

Specific reasons for reduction of provision by ₹3,189.82 lakh have not been communicated (June 2025).

2056- Jails

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(31)	0618 - Headquarters Organisation			
	O. 1,162.95			
	S. 188.40	1,111.02	1,110.96	(-) 0.06
	R. (-) 240.33			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Jails			
(32) 0304 - District and Special Jails			
O. 10,243.25			
S. 37.00	9,212.78	9,212.51	(-) 0.27
R. (-) 1,067.47			
800 - Other Expenditure			
(33) 1485 - Training of Jail and Correctional Staff			
O. 147.83	113.97	113.94	(-) 0.03
R. (-) 33.86			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
101 - Jails			
(34) 0304 - District and Special Jails			
O. 100.00	54.25	54.25	..
R. (-) 45.75			
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
003 - Training			
(35) 1265 - Secretariat Training Institute			
O. 89.53			
S. 7.83	39.77	39.72	(-) 0.05
R. (-) 57.59			
105 - Special Commission of Enquiry			
(36) 2908 - Commission of Enquiry			
O. 272.16	47.38	47.36	(-) 0.02
R. (-) 224.78			
106 - Civil Defence			
(37) 0321 - District Organisation			
O. 80.79			
S. 36.75	102.63	102.56	(-) 0.07
R. (-) 14.91			
108 - Fire Protection and Control			
(38) 1117 - Protection and Control			
O. 35,212.09			
S. 561.34	31,957.34	31,954.67	(-) 2.67
R. (-) 3,816.09			
115 - Guest Houses, Government Hostels etc.			

Grant No. - 01 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(39)	1000 - Odisha Bhawan, New Delhi			
	O. 656.60			
	S. 51.80	544.15	544.08	(-) 0.07
	R. (-) 164.25			
(40)	1346 - State Guest House			
	O. 1,597.41			
	S. 1,084.00	2,285.58	2,285.50	(-) 0.08
	R. (-) 395.83			
(41)	1526 - Utkal Bhawan, Kolkata			
	O. 209.82			
	S. 4.45	126.02	125.95	(-) 0.07
	R. (-) 88.25			
(42)	1920 - Odisha Complex at Vashi, New Mumbai			
	O. 186.34			
	S. 21.00	186.08	186.03	(-) 0.05
	R. (-) 21.26			
(43)	2710 - Odisha Niwas-II, Dwarka, New Delhi			
	O. 121.79			
	S. 30.80	91.76	91.72	(-) 0.04
	R. (-) 60.83			
(44)	3278 - Odisha Bhawan, Chennai			
	O. 137.40	93.64	93.57	(-) 0.07
	R. (-) 43.76			
800 - Other Expenditure				
(45)	0817 - Liaison Commissioner's Establishment at New Delhi			
	O. 924.73			
	S. 360.50	750.99	750.50	(-) 0.49
	R. (-) 534.24			
2235- Social Security and Welfare				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
02- Social Welfare				
106 - Correctional Services				
(46)	0617 - Headquarters Establishment			
	O. 81.91			
	S. 20.30	82.15	82.11	(-) 0.04
	R. (-) 20.06			

Grant No. - 01 Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(47)	1103 - Probation Hostel, Angul			
	O. 31.50	18.29	18.28	(-) 0.01
	R. (-) 13.21			
(48)	1104 - Probation Service			
	O. 388.39	295.38	294.17	(-) 1.21
	S. 4.60			
	R. (-) 97.61			

60- Other Social Security and Welfare Programmes

800 - Other Expenditure

(49)	1600 - Zilla Sainik Board			
	O. 82.61	57.93	57.82	(-) 0.11
	S. 2.80			
	R. (-) 27.48			

Withdrawal of provision by ₹6,967.56 lakh from Sl. Nos.(31) to (49) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.88 lakh at Sl. Nos. (38) and (48) above have not been furnished (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Social Welfare

106 - Correctional Services

(50)	1104 - Probation Service			
	O. 16.00
	R. (-) 16.00			

Surrender of entire provision of ₹16.00 lakh was made due to diversion of fund to Odisha Jails Prisons Welfare Fund.

2245- Relief on account of Natural Calamities

DISASTER RESPONSE FUNDS

NATIONAL DISASTER RESPONSE FUND

80- General

800 - Other Expenditure

(51)	1183 - Relief Expenditure met from National Calamity Contingency Fund			
	S. 6,012.00	3,488.82	3,488.82	..
	R. (-) 2,523.18			

Reduction of provision by ₹2,523.18 lakh was made due to non-completion of procurement formalities.

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

Grant No. - 01 Contd.

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

2056- Jails

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

102 - Jail Manufactures

(52) 0304 - District and Special Jails

O.	558.35			
S.	60.00	749.94	749.86	(-) 0.08
R.	131.59			

(53) 1402 - Subsidiary Jails

O.	131.13			
S.	15.00	203.29	203.21	(-) 0.08
R.	57.16			

Augmentation of provision by ₹188.75 lakh in respect of Sl. Nos. (52) and (53) above was based on actual requirement.

Specific reasons for such more requirement have not been furnished (June 2025).

2070- Other Administrative Services

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

108 - Fire Protection and Control

(54) 1472 - Training

O.	556.98			
S.	52.12	732.95	732.79	(-) 0.16
R.	123.85			

Additional provision of ₹123.85 lakh was made mainly due to revision of HRA and training programme.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹4,705.76 lakh, the department surrendered ₹4,701.39 lakh only during March 2025.

(ii) In view of the saving of ₹4,705.76 lakh, supplementary provision of ₹150.00 lakh obtained in November 2024 proved 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 Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

Grant No. - 01 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - High Court

(55) 0632 - High Court Establishment

O.	22,079.88			
S.	1,50.00	17,613.05	17,608.69	(-) 4.36
R.	(-) 4,616.83			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - High Court

(56) 0632 - High Court Establishment

O.	85.34	43.87	43.87	..
R.	(-) 41.47			

Withdrawal of provision by ₹4,658.30 lakh at Sl. Nos. (55) and (56) above was made basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹4.36 lakh at Sl. No. (55) have not been furnished (June 2025).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(57) 0640 - Home Department

O.	10.00
R.	(-) 10.00			

Entire provision of ₹10.00 lakh was surrendered without assigning any specific reason (June 2025).

2055- Police

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

109 - District Police

(58) 0321 - District Organisation

O.	150.00	131.44	131.44	..
R.	(-) 18.56			

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 01 Contd.

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

108 - Fire Protection and Control

(59) 1117 - Protection and Control

O.	50.00	35.50	35.49	(-) 0.01
R.	(-) 14.50			

Anticipated saving of ₹33.06 lakh in respect of Sl. Nos. (58) and (59) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹51,105.43 lakh during March 2025 was in excess of the available saving of ₹49,507.06 lakh.

(ii) In view of the saving of ₹49,507.06 lakh, supplementary provision of ₹34,978.23 lakh obtained in November 2024 proved un-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

60- Other Buildings

051 - Construction

(60) 0182 - Construction of Buildings

O.	169.67			
S.	1,500.00	169.60	169.60	..
R.	(-) 1,500.07			

(61) 2378 - Construction of Buildings for Courts

O.	16,700.00			
S.	1,645.30	13,346.05	13,346.05	..
R.	(-) 4,999.25			

(62) 2380 - Construction of building for Police Welfare

O.	5,400.01			
S.	2,000.00	6,336.95	6,336.95	..
R.	(-) 1,063.06			

789 - Special Component Plan for Scheduled Castes

(63) 2378 - Construction of Buildings for Courts

O.	4,900.00			
S.	482.75	3,587.72	3,587.71	(-) 0.01
R.	(-) 1,795.03			

Grant No. - 01 Contd.

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

(64)	2380 - Construction of building for Police Welfare		
	O. 1,350.00		
	S. 1,500.00	2,550.00	2,550.00
	R. (-) 300.00		..

796 - Tribal Area Sub-Plan

(65)	2378 - Construction of Buildings for Courts		
	O. 6,500.00		
	S. 640.40	3,659.45	3,659.44
	R. (-) 3,480.95		(-) 0.01

Curtailment of provision by ₹13,138.36 lakh from Sl. Nos. (60) to (65) above was mainly due to delay in tender process.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

60- Other Buildings

051 – Construction

(66)	3332 - Development of infrastructure facilities for Judiciary		
	O. 9,640.36	3,288.87	4,887.30
	R. (-) 6,351.49		(+) 1,598.43

(67)	3333 - Special Central Assistance for 35 most LWE affected Districts		
	O. 2,000.00	193.77	193.77
	R. (-) 1,806.23		..

789 - Special Component Plan for Scheduled Castes

(68)	3332 - Development of infrastructure facilities for Judiciary		
	O. 6,539.95	1,320.00	1,320.00
	R. (-) 5,219.95		..

Provision of ₹13,377.67 lakh from Sl. Nos. (66) to (68) was surrendered due to non-receipt of Central Assistance.

Reasons for final excess of ₹1,598.43 lakh at Sl. No. (66) above have not been furnished (June 2025).

(69)	3333 - Special Central Assistance for 35 most LWE affected Districts		
	O. 4,000.00
	R. (-) 4,000.00		..

796 - Tribal Area Sub-Plan

(70)	3332 - Development of infrastructure facilities for Judiciary		
	O. 3,621.12	880.00	880.00
	R. (-) 2,741.12		..

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(71) 3333 - Special Central Assistance for 35 most LWE affected Districts			
O. 4,000.00
R. (-) 4,000.00			
Surrender of entire provision of ₹8,000.00 lakh in respect of Sl. Nos. (69), (71) and reduction of provision by ₹2,741.12 lakh at Sl. No. (70) above was made due to non-sanction of funds by Government of India.			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Government Residential Buildings			
700 - Other Housing			
(72) 2378 - Construction of Buildings for Courts			
O. 7,400.00			
S. 729.10	2,114.25	2,114.24	(-) 0.01
R. (-) 6,014.85			
(73) 2380 - Construction of building for Police Welfare			
O. 13,250.00			
S. 3,000.00	13,638.55	13,638.55	..
R. (-) 2,611.45			
789 - Special Component Plan for Scheduled Castes			
(74) 2378 - Construction of Buildings for Courts			
O. 2,200.00			
S. 216.75	1,241.46	1,241.45	(-) 0.01
R. (-) 1,175.29			
(75) 2380 - Construction of building for Police Welfare			
O. 4,050.00			
S. 1,500.00	4,040.38	4,040.38	..
R. (-) 1,509.62			
796 - Tribal Area Sub-Plan			
(76) 2378 - Construction of Buildings for Courts			
O. 2,900.00			
S. 285.70	2,491.00	2,490.99	(-) 0.01
R. (-) 694.70			
(77) 2380 - Construction of building for Police Welfare			
O. 5,200.00			
S. 1,500.00	5,823.00	5,823.00	..
R. (-) 877.00			

Grant No. - 01 Concl.

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

(₹ in lakh)

Curtailment of provision by ₹12,882.91 lakh from Sl. Nos. (72) to (77) above was attributed to delay in tender process.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Government Residential Buildings

700 - Other Housing

(78) 3332 - Development of infrastructure facilities for Judiciary

O.	908.95	646.05	646.03	(-) 0.02
R.	(-) 262.90			

789 - Special Component Plan for Scheduled Castes

(79) 3332 - Development of infrastructure facilities for Judiciary

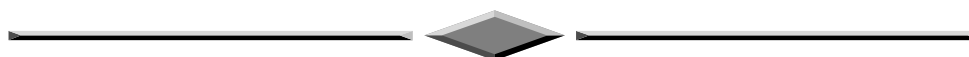
O.	673.98	400.00	400.00	..
R.	(-) 273.98			

796 - Tribal Area Sub-Plan

(80) 3332 - Development of infrastructure facilities for Judiciary

O.	664.78	446.67	446.67	..
R.	(-) 218.11			

Anticipated saving of ₹754.99 lakh from Sl. Nos. (78) to (80) above was surrendered due to non-sanction of funds by Government of India.



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 -	5,08,64,68	5,42,32,12	3,94,93,03	(-)1,47,39,09
Supplementary -	33,67,44			
Amount surrendered during the year (March 2025)				1,47,25,88

Charged -

Original -	35,20,26	35,35,76	30,29,99	(-)5,05,77
Supplementary -	15,50			
Amount surrendered during the year (March 2025)				5,05,61

CAPITAL -

Voted -

Original -	1,87,74,49	1,87,74,49	37,43,78	(-)1,50,30,71
Amount surrendered during the year (March 2025)				1,50,30,67

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2025)				1

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹14,739.09 lakh, the department surrendered ₹14,725.88 lakh during March 2025.

(ii) In view of the saving of ₹14,739.09 lakh, supplementary provision of ₹3,367.44 lakh obtained in November 2024 proved 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:-

Grant No. - 02 Contd.

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.	568.30			
S.	30.00	491.76	486.16	(-) 5.60
R.	(-) 106.54			

Surrender of provision by ₹106.54 lakh was stated to be due to non-fixation of pay, non-drawal of arrear dues, non-receipt of claims and non-upgradation of posts.

Reasons for final saving of ₹5.60 lakh have not been furnished (June 2025).

2051- Public Service Commission

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

O.	2,294.54			
S.	56.68	2,059.04	2,059.02	(-) 0.02
R.	(-) 292.18			

Anticipated saving of ₹292.18 lakh was attributed to vacancy of posts, non-engagement of OSD, non-receipt of revised invoice, non-receipt of claim and less consumption of electricity.

(3) 2772 - Establishment of Subordinate Staff Selection Commission

O.	3,234.30			
S.	1,583.41	544.35	544.29	(-) 0.06
R.	(-) 473.36			

Curtailement of provision by ₹4,273.36 lakh was made due to vacant posts, non-availing of LTC & HRA, non-engagement of consultants, non-conduct of recruitment examinations and non-procurement of computers, etc.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(4) 0108 - Care-taker Establishment

O.	739.52			
S.	65.00	674.05	674.01	(-) 0.04
R.	(-) 130.47			

Grant No. - 02 Contd.

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

(5) 0536 - General Administration Department (Vigilance)

O.	304.65	206.74	206.75	(+) 0.01
R.	(-) 97.91			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(6) 2182 - Computerisation of Human Resources Management System (HRMS)

O.	2,500.00	850.00	850.00	..
R.	(-) 1,650.00			

Surrender of provision by ₹1,878.38 lakh from Sl. Nos. (4) to (6) above was stated mainly to be due to non-filling up of vacant posts and non-procurement of server and storage devices, etc.

(7) 3525 - Computerisation of Government Land Allotment Management System

O.	100.00
R.	(-) 100.00			

Entire provision of ₹100.00 lakh was withdrawn attributing to non-receipt of bill from OCAC.

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

003 - Training

(8) 3488 - State Vigilance Academy

O.	75.45	44.44	44.44	..
R.	(-) 31.01			

Reduction of provision by ₹31.01 lakh was made due to less conduct of training programme.

105 - Other Vigilance Agencies

(9) 0308 - District Establishment

O.	11,890.64	8,596.28	8,591.55	(-) 4.73
R.	(-) 3,294.36			

Reduction of provision by ₹3,294.36 lakh was mainly attributed to non-filling up of vacant posts, non-purchase of new vehicles, less purchase of motor vehicles and non-receipt of computer consumables.

Reasons for final saving of ₹4.73 lakh have not been received (June 2025).

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 02 Contd.

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

(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

003 - Training

(10) 0017 - Administrative Training School

O.	1,354.49		
S.	0.01	968.24	968.20
R.	(-) 386.26		(-) 0.04

(11) 1482 - Training of IAS Probationers

O.	203.33	175.82	175.81
R.	(-) 27.51		(-) 0.01

(12) 2793 - Training of OAS Officers

O.	52.50	3.65	3.65
R.	(-) 48.85		..

Surrender of provision by ₹462.62 lakh from Sl. Nos. (10) to (12) above was stated to be due to vacancy of posts, non-drawal of salary, non-availing of LTC, less claim received, non-organisation of workshop and non-conduct of training programme.

2216- Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

001 - Direction and Administration

(13) 0430 - Estate Management - Rent Section

O.	419.52		
S.	0.60	306.38	306.39
R.	(-) 113.74		(+) 0.01

Anticipated saving of ₹113.74 lakh was attributed to vacant posts, delay in installation of computers, printers, etc. and less expenditure against telephone charges owing to disconnection.

053 - Maintenance and Repairs

(14) 1331-Special Repair to Residential Buildings at New Capital

O.	5,263.36		
S.	135.00	4,479.06	4,479.06
R.	(-) 919.30		..

Withdrawal of provision by ₹919.30 lakh was stated to be due to non-finalisation of tender.

2217- Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- State Capital Development

191 - Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.

Grant No. - 02 Contd.

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

(15)	0057 - Assistance to Urban Development Authority			
	O. 1,480.01	580.00	580.00	..
	R. (-) 900.01			

Curtailment of provision by ₹900.01 lakh was made due to delay in receipt of proposals for electrical installation and IT surveillance to Parks by BDA.

800 - Other Expenditure

(16)	2224 - Improvement of Open Space			
	O. 1,173.12	600.00	600.00	..
	R. (-) 573.12			

Withdrawal of provision by ₹573.12 lakh was made due to non-receipt of proposal for release of funds.

(17)	3580 - Diversion of Forest land for non-forest use			
	O. 500.00	9.73	9.73	..
	R. (-) 490.27			

Anticipated saving of ₹490.27 lakh was stated to be due to delay in execution of diversion of forest land to non-forest use.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹505.77 lakh, the department surrendered ₹505.61 lakh during March 2025.

(ii) In view of the saving of ₹505.77 lakh, supplementary provision of ₹15.50 lakh obtained in November 2024 proved un-necessary.

(iii) Saving 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

(18)	0425 - Establishment of State Public Service Commission			
	O. 2,438.82			
	S. 15.50	2,233.75	2,233.66	(-) 0.09
	R. (-) 220.57			

Reduction of provision by ₹220.57 lakh was assigned mainly to vacancy of posts, non-conduct of examinations and non-receipt of claims.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 02 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(19) 0535 - General Administration Department

O.	5.00	0.60	0.59	(-) 0.01
R.	(-) 4.40			

Specific reasons for withdrawal of provision by ₹4.40 lakh have not been furnished (June 2025).

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Lokayukta/Up-Lokayukta

(20) 3353 - Lokayukta-office Establishment

O.	987.44	707.08	707.04	(-) 0.04
R.	(-) 280.36			

Anticipated saving of ₹280.36 lakh was attributed to vacant posts, non-engagement of contractual staff, non-receipt of bills, non-purchase of spares, computers and other peripherals.

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹15,030.71 lakh, the department surrendered ₹15,030.67 lakh during March 2025.

(ii) 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

(21) 2210 - Construction of Building of General Administration
Department under State Capital Project

O.	1,120.00	17.37	17.36	(-) 0.01
R.	(-) 1,102.63			

Curtailment of provision by ₹1,102.63 lakh was stated to be due to want of approval from Works Department.

Grant No. - 02 Contd.

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

(22) 2211 - Construction of Buildings of General Administration Department

O.	4,020.00	116.23	116.22	(-) 0.01
R.	(-) 3,903.77			

Withdrawal of provision by ₹3,903.77 lakh was made mainly due to non-completion of work.

(23) 3131 - Construction of Buildings of Statutory Commission & Tribunals

O.	2,500.00	1,270.53	1,270.53	..
R.	(-) 1,229.47			

Reduction of provision by ₹1,229.47 lakh was attributed to slow progress of work and non-approval of the revised estimate.

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Sewerage and Sanitation

106 - Sewerage Services

(24) 2137 - Urban Sewerage scheme for GA & PG Department.
under State Capital Project

O.	2,841.46	739.80	739.80	..
R.	(-) 2,101.66			

Surrender of provision by ₹2,101.66 lakh was made due to taken over of the project by WATCO.

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(25) 0228 - Creation of Capital Assets

O.	6,331.00	582.06	582.05	(-) 0.01
R.	(-) 5,748.94			

Specific reasons for surrender of provision by ₹5,748.94 lakh have not been furnished (June 2025).

(26) 2210 - Construction of Building of General Administration
Department under State Capital Project

O.	150.00	22.34	22.34	..
R.	(-) 127.66			

Reduction of provision by ₹127.66 lakh was stated to be due to non-receipt of proposal.

Grant No. - 02 Concl'd.

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

(27) 2211 - Construction of Buildings of General
Administration Department

O.	600.00
R.	(-) 600.00			

Withdrawal of entire provision of ₹600.00 lakh was attributed to non-receipt of Administrative Approval.

4217- Capital Outlay on Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

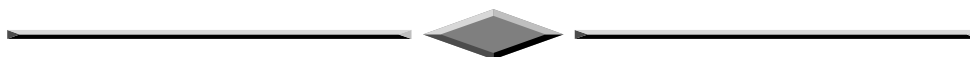
01- State Capital Development

051 - Construction

(28) 2215 - Construction of roads of General Administration
Department under State Capital Project.

O.	300.00	83.50	83.50	..
R.	(-) 216.50			

Reduction of provision by ₹216.50 lakh was made due to non-receipt of proposal.



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

Major Heads -

2029- Land Revenue

2030- Stamps and Registration

2052- Secretariat-General Services

2053- District Administration

2075- Miscellaneous General Services

2235- Social Security and Welfare

2506- Land Reforms

3454- Census Surveys and Statistics

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

5475- Capital Outlay on Other General Economic Services

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

REVENUE -

Voted -

Original -	14,12,98,62	14,42,48,15	12,71,28,35	(-)1,71,19,80
Supplementary -	29,49,53			
Amount surrendered during the year (March 2025)				1,70,44,80

Charged -

Original -	30,02	30,02	4,38	(-)25,64
Amount surrendered during the year (March 2025)				25,63

CAPITAL -

Voted -

Original -	3,55,55,76	4,25,55,76	3,86,26,48	(-)39,29,28
Supplementary -	70,00,00			
Amount surrendered during the year (March 2025)				39,29,23

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹17,119.80 lakh, the department surrendered ₹17,044.80lakh during March 2025.

(ii) In view of the saving of ₹17,119.80 lakh supplementary provision of ₹2,949.53 lakh obtained in November 2024 proved 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)			

2029- Land Revenue

Grant No. - 03 Contd.

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

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

102 - Survey and Settlement Operations

(1) 0021 - Advance Survey and Map Publication

O.	570.12			
S.	1.50	462.64	462.55	(-) 0.09
R.	(-) 108.98			

Specific reasons for withdrawal of provision by ₹108.98 lakh have not been furnished (June 2025).

(2) 0158 - Commissioner's Establishment

O.	247.16	173.13	173.05	(-) 0.08
R.	(-) 74.03			

Anticipated saving of ₹74.03 lakh was stated to be due to vacancy of post, non-use of vehicle and non-receipt of claim.

(3) 1167 - Record-of-Rights and Settlement Operations

O.	3,673.89			
S.	342.00	3,501.13	3,500.99	(-) 0.14
R.	(-) 514.76			

Out of the anticipated saving of ₹514.76 lakh, ₹72.07 lakh was attributed to non-renewal and non-engagement of staff in Hi-Tech survey, non-availing of LTC and non-submission of bill.

Reasons for balance saving of ₹442.69 lakh have not been received (June 2025).

(4) 1273 - Settlement of Forest Reserve

O.	108.56			
S.	2.30	96.86	96.82	(-) 0.04
R.	(-) 14.00			

Reduction of provision by ₹14.00 lakh was mainly made due to regularisation of employees and non-receipt of RCM & TE claim.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Survey and Settlement Operations

(5) 0021 - Advance Survey and Map Publication

O.	100.00	14.24	14.23	(-) 0.01
R.	(-) 85.76			

Specific reasons for withdrawal of provision by ₹85.76 lakh have not been given (June 2025).

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
03- Registration			
001 - Direction and Administration			
(6) 0308 - District Establishment			
O. 6,149.20			
S. 634.00	5,490.85	5,487.92	(-) 2.93
R. (-) 1,292.35			
(7) 0662 - I.G.R. Establishment			
O. 96.46			
S. 4.50	87.13	87.10	(-) 0.03
R. (-) 13.83			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(8) 1208 - Revenue and Disaster Management Department			
O. 3,108.67			
S. 83.28	2,420.79	2,419.34	(-) 1.45
R. (-) 771.16			
099 - Board of Revenue			
(9) 0087 - Board of Revenue Establishment			
O. 3,190.16			
S. 14.27	2,194.05	2,193.70	(-) 0.35
R. (-) 1,010.38			
2053- District Administration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
101 - Commissioners			
(10) 1209 - Revenue Divisional Commissioner's- Office Establishment			
O. 3,009.44			
S. 92.06	2,341.75	2,341.24	(-) 0.51
R. (-) 759.75			
2235- Social Security and Welfare			
ADMINISTRATIVE EXPENDITURE			

Grant No. - 03 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Social Welfare

107 - Assistance to Voluntary Organisations

(11) 0569 - Grants and Assistance

O.	25.00	13.43	13.43	..
R.	(-) 11.57			

Curtailment of provision to the tune of ₹3,859.04 lakh from Sl. Nos. (6) to (11) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹4.38 lakh at Sl. Nos. (6) & (8) have not been received (June 2025).

2506- Land Reforms

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(12) 0806 - Land Reforms Commissioner's Establishment

O.	630.57	337.24	337.04	(-) 0.20
S.	1.05			
R.	(-) 294.38			

Reduction of provision by ₹294.38 lakh was made due to vacancy of post, regularisation of contractual staff, disengagement of re-engaged employee and non-availing of LTC & TE.

101 - Regulation of Land Holding and Tenancy

(13) 0112 - Ceiling surplus land under LR Act

O.	62.93	27.81	27.78	(-) 0.03
R.	(-) 35.12			

(14) 0165 - Compensation Establishment

O.	439.20	348.46	348.42	(-) 0.04
S.	5.10			
R.	(-) 95.84			

102 - Consolidation of Holdings

(15) 0181 - Consolidation Commissioner's Establishment

O.	425.54	314.23	314.16	(-) 0.07
R.	(-) 111.31			

Out of the anticipated saving of ₹242.27 lakh from Sl. Nos. (13) to (15) above, ₹79.38 lakh was attributed to non-filling up of vacant posts.

Specific reasons for balance saving of ₹162.89 lakh have not been furnished (June 2025).

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(16) 0483 - Field Establishment (Circle Office)			
O. 1,437.95			
S. 48.67	1,159.66	1,159.57	(-) 0.09
R. (-) 326.96			
(17) 0617 - Headquarters Establishment			
O. 457.71			
S. 15.00	313.90	313.86	(-) 0.04
R. (-) 158.81			

Curtailment of provision by ₹485.77 lakh at SI. Nos. (16) & (17) above was stated to be due to vacancy of posts, regularisation of employees and non-receipt of claim, non-fixation of pay and non-submission of FRC, NAC and agreement.

3454- Census Surveys and Statistics

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

02- Surveys and Statistics

800 - Other Expenditure

(18) 2475 - Census Establishment

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

Specific reasons for surrender of entire provision of ₹500.00 lakh have not been communicated (June 2025).

Zamindari Abolition Fund: -

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) Almost entire available saving of ₹25.63 lakh (₹25.64 lakh) was surrendered by the department during March 2025.

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

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 03 Contd.

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

090 - Secretariat

(19) 1208 - Revenue and Disaster Management Department

O.	30.00	4.39	4.38	(-) 0.01
R.	(-) 25.61			

Anticipated saving of ₹25.61 lakh was surrendered without assigning any specific reason (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹3,929.28 lakh, the department surrendered ₹3,929.23 lakh during March 2025.

(ii) In view of the saving of ₹3,929.28 lakh supplementary provision of ₹7,000.00 lakh obtained in November 2024 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

01- Office Buildings

796 - Tribal Area Sub-Plan

(20) 2198 - Construction of building of Revenue & D.M Deptt.

O.	6,900.00			
S.	1,380.00	6,722.63	6,722.62	(-) 0.01
R.	(-) 1,557.37			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(21) 2198 - Construction of Building of Revenue & Disaster Management Department

O.	3,355.00			
S.	610.00	3,492.12	3,492.12	..
R.	(-) 472.88			

789 - Special Component Plan for Scheduled Castes

Grant No. - 03 Concl.

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

(22) 2198 - Construction of Building of Revenue & Disaster Management Department

O.	880.00		
S.	160.00	650.48	
R.	(-) 389.52	650.47	(-) 0.01

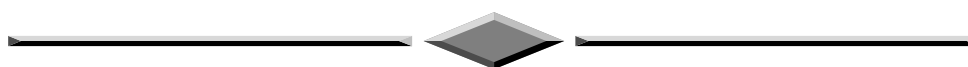
796 - Tribal Area Sub-Plan

(23) 2198 - Construction of Building of Revenue & Disaster Management Department

O.	1,265.00		
S.	230.00	1,339.01	
R.	(-) 155.99	1,339.00	(-) 0.01

Curtailment of provision by ₹2,575.76 lakh from SI. Nos. (20) to (23) above was made basing on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2025).



Grant No. 04 - Expenditure relating to the Law Department

Major Heads -

2014- Administration of Justice

2052- Secretariat-General Services

2235- Social Security and Welfare

2250- Other Social Services

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	15,48,39,60	16,13,74,75	13,84,04,21	(-)2,29,70,54
Supplementary -	65,35,15			
Amount surrendered during the year (March 2025)				2,28,91,72

Charged -

Original -	5,00	5,00	..	(-)5,00
Amount surrendered during the year (March 2025)				5,00

CAPITAL -

Voted -

Original -	41,82,63	41,82,63	22,36,12	(-)19,46,51
Amount surrendered during the year (March 2025)				19,46,51

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹22,970.54 lakh, the department surrendered ₹22,891.72 lakh during March 2025.

(ii) In view of the saving of ₹22,970.54 lakh, supplementary provision of ₹6,535.15 lakh obtained in November 2024 proved 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

103 - Special Courts

(1) 1348 - State Human Rights Commission

O.	846.08			
S.	1.00	710.41	710.32	(-) 0.09
R.	(-) 136.67			

Grant No. - 04 Contd.

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

(₹ in lakh)

Anticipated saving of ₹136.67 lakh was surrendered without assigning any specific reason (June 2025).

105 - Civil and Session Courts

(2) 0145 - Civil and Session Court

O.	76,049.62	57,189.01	57,111.56	(-) 77.45
R.	(-) 18,860.61			

Curtailment of provision by ₹18,860.61 lakh was attributed mainly to non-receipt of claims, non-completion of tender process, non-functioning of new court buildings, non-receipt of concurrence for purchase of new vehicles, non-filling up of vacant posts.

114 - Legal Advisers and Counsels

(3) 0155 - Collectors and Others-Establishment

O.	6,319.71	5,331.19	5,331.14	(-) 0.05
R.	(-) 988.52			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

103 - Special Courts

(4) 0111 - CBI Court, Bhubaneswar

O.	1,411.00	355.88	355.59	(-) 0.29
R.	(-) 1,055.12			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

106 - Small Causes Courts

(5) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

O.	2,407.00			
S.	0.01	1,541.75	1,541.64	(-) 0.11
R.	(-) 865.26			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(6) 0808 - Law Department

O.	1,598.41			
S.	16.92	1,214.36	1,213.87	(-) 0.49
R.	(-) 400.97			

(7) 1732 - Sri Jagannath Temple Administration

O.	119.00	98.84	98.81	(-) 0.03
R.	(-) 20.16			

Grant No. - 04 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(8)	3354 - Odisha State Law Commission			
	O.	40.34	4.21	4.20
	R.	(-) 36.13		
2235- Social Security and Welfare				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
60- Other Social Security and Welfare Programmes				
200 - Other Programmes				
(9)	0815 - Legal Services Authority Rules			
	O.	5,182.35	4,473.46	4,473.35
	S.	110.00		
	R.	(-) 818.89		
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
60- Other Social Security and Welfare Programmes				
200 - Other Programmes				
(10)	0534 - General			
	O.	35.00	10.07	10.07
	R.	(-) 24.93		
2250- Other Social Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
102 - Administration of Religious and Charitable Endowments Acts				
(11)	0015 - Administration of Odisha Hindu Religious Endowments Act, 1951 -Commissioner of Endowments-Establishment Charges			
	O.	1,082.59	919.42	919.33
	S.	50.00		
	R.	(-) 213.17		
103 - Upkeep of Shrines,Temples etc.				
(12)	0122 - Charitable Allowance for upkeep of Temples			
	O.	300.00	240.50	240.50
	R.	(-) 59.50		

Reduction of provision by ₹4,482.65 lakh in respect of Sl. Nos. (3) to (12) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

Grant No. - 04 Contd.

(iv) The expenditure in the grant includes ₹919.33 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 2024-25 an amount of ₹919.33 lakh was spent.

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹5.00 lakh was surrendered by the department during March 2025.

(ii) Saving occurred under the following head:-

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(13) 0808 - Law Department

O.	5.00
R.	(-) 5.00			

Entire anticipated saving of ₹5.00 lakh was surrendered without assigning any reason (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹1,946.51 lakh was surrendered by the department during March 2025.

(ii) Saving occurred under the following head:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

Grant No. - 04 Concl.

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

STATE SECTOR SCHEMES

State Sector

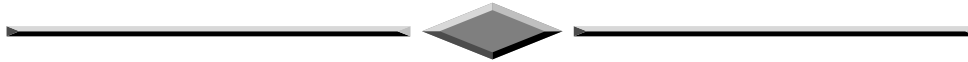
01- Office Buildings

051 - Construction

(14) 2212 - Construction of Building of Law Department

O.	4,182.63	2,236.12	2,236.12	..
R.	(-) 1,946.51			

Curtailment of provision by ₹1,946.51 lakh was made basing on actual requirement.
Specific reasons for such less requirement have not been received (June 2025).



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**
- 4235- Capital Outlay on Social Security and Welfare**
- 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**
- 5452- Capital Outlay on Tourism**
- 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**

Grant No. - 05 Contd.

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

REVENUE -

Voted -

Original -	2,66,91,15,64	2,66,91,15,65	2,30,58,07,79	(-)36,33,07,86
Supplementary -	1			
Amount surrendered during the year (March 2025)				37,26,68,45

Charged -

Original -	13,85,57	13,85,57	1,22,80	(-)12,62,77
Amount surrendered during the year (March 2025)				12,62,76

CAPITAL -

Voted -

Original -	71,85,00,03	89,35,00,03	77,57,52,12	(-)11,77,47,91
Supplementary -	17,50,00,00			
Amount surrendered during the year (March 2025)				11,77,50,06

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹3,72,668.45 lakh by the department during March 2025 was in excess of the eventual saving of ₹3,63,307.86 lakh.

(ii) 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.	6,000.00
R.	(-) 6,000.00			

789 - Special Component Plan for Scheduled Castes

(2) 3484 - 15th FC Grants for Judiciary

O.	1,380.00
R.	(-) 1,380.00			

796 - Tribal Area Sub-Plan

(3) 3484 - 15th FC Grants for Judiciary

O.	1,020.00
R.	(-) 1,020.00			

2030- Stamps and Registration

**ADMINISTRATIVE
EXPENDITURE**

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
02- Stamps-Non-Judicial			
102 - Expenses on Sale of Stamps			
(4) 1906 - Expenses on sale of stamps - Non-Judicial			
O. 750.00	750.00	584.20	(-) 165.80
Withdrawal of entire provision of ₹8,400.00 lakh from Sl. Nos. (1) to (3) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹165.80 lakh at Sl. No. (4) have not been furnished (June 2025).			
2047- Other Fiscal Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
103 - Promotion of Small Savings			
(5) 0308 - District Establishment			
O. 785.97	612.92	612.84	(-) 0.08
R. (-) 173.05			
(6) 0618 - Headquarters Organisation			
O. 137.06	88.63	88.53	(-) 0.10
R. (-) 48.43			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
003 – Training			
(7) 0843 - Madhusudan Das Regional Academy of Finance			
O. 2,303.62	1,755.62	1,751.53	(-) 4.09
R. (-) 548.00			
090 – Secretariat			
(8) 0488 - Finance Department			
O. 69,530.82	59,903.93	59,900.10	(-) 3.83
R. (-) 9,626.89			
(9) 2763 - Programme Delivery & Outcome Monitoring Unit			
O. 170.00	62.28	62.27	(-) 0.01
R. (-) 107.72			

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(10)	3002 - Financial Literacy & Investors Awareness Programme			
	O.	120.01	29.56	29.55
	R.	(-) 90.45		(-) 0.01
Curtailment of provision by ₹10,594.54 lakh from Sl. Nos. (5) to (10) above was made without assigning any reason.				
Reasons for final saving of ₹7.92 lakh at Sl. Nos. (7) and (8) have not been received (June 2025).				
(11)	3427 - Odisha Public Assets Monitoring System (OPAMS)			
	O.	500.00
	R.	(-) 500.00		..
Specific reasons for surrender of entire provision of ₹500.00 lakh have not been given (June 2025).				
092 - Other Offices				
(12)	1003 - Odisha Finance Commission			
	O.	147.02	0.50	0.50
		(-) 146.52		..
STATE SECTOR SCHEMES			State Sector	
090 – Secretariat				
(13)	0488 - Finance Department			
	O.	8,000.00	1,432.78	1,432.77
	R.	(-) 6,567.22		(-) 0.01
(14)	3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects			
	O.	2,477.98	285.39	242.71
	R.	(-) 2,192.59		(-) 42.68
(15)	3426 - State Capability and Resilient Growth Policy Program-EAP			
	O.	9,912.00	1,410.78	1,410.76
	R.	(-) 8,501.22		(-) 0.02
Anticipated saving of ₹17,407.55 lakh from Sl. Nos. (12) to (15) above was based on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹42.68 lakh at Sl. No. (14) have not been intimated (June 2025).				
789 - Special Component Plan for Scheduled Castes				
(16)	0488 - Executive Engineer under investigation			
	Establishment of Hydro power and power projects			
	O.	5,400.00
	R.	(-) 5,400.00		..

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(17)	3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects			
	O. 1,322.00
	R. (-) 1,322.00			
(18)	3426 - State Capability and Resilient Growth Policy Program-EAP			
	O. 5,288.00	144.60	144.60	..
	(-) 5,143.40			
796 - Tribal Area Sub-Plan				
(19)	3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects			
	O. 1,200.00
	R. (-) 1,200.00			
(20)	3426 - State Capability and Resilient Growth Policy Program-EAP			
	O. 11,400.00	138.22	138.22	..
	R. (-) 11,261.78			
2054- Treasury and Accounts Administration				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
095 - Directorate of Accounts and Treasuries				
(21)	0214 - Controller of Accounts- Office Establishment			
	O. 1,218.87	1,097.08	1,095.73	(-) 1.35
	R. (-) 121.79			
097 - Treasury Establishment				
(22)	0534 – General			
	O. 10,518.62	7,783.98	7,782.22	(-) 1.76
	R. (-) 2,734.64			
098 - Local Fund Audit				
(23)	0308 - District Establishment			
	O. 7,707.05	5,518.80	5,515.22	(-) 3.58
	R. (-) 2,188.25			
(24)	0617 - Headquarters Establishment			
	O. 1,527.14	998.94	998.84	(-) 0.10
	R. (-) 528.20			

Surrender of entire provision of ₹7,922.00 lakh at Sl. Nos. (16), (17), (19) and reduction of provision by ₹21,978.06 lakh at Sl. Nos. (18) and (20) to (24) above was made without assigning any specific reason (June 2025).

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071- Pensions and Other Retirement Benefits				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
01- Civil				
101 - Superannuation and Retirement Allowances				
(25)	1549 - Voluntary Retirement/ Voluntary Separation Benefits for State Government Employees			
	O. 15.00	1.50	1.50	..
	R. (-)13.50			
(26)	1551 - Voluntary separation scheme for NMR, DLR			
	O. 12.50
	R. (-)12.50			
(27)	2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers			
	O. 225.00	0.16	0.16	..
	R. (-)224.84			
102 - Commuted Value of Pensions				
(28)	1038 - Pension and Pensionary Benefits			
	O. 1,70,000.00	1,31,441.96	1,31,351.40	(-) 90.56
	R. (-)38,558.04			
103 - Compassionate Allowance				
(29)	1038 - Pension and Pensionary Benefits			
	O. 112.50	3.10	3.04	(-) 0.06
	R. (-)109.40			
(30)	3836 - Covid-19 Warrior Family Assistance			
	O. 34,900.00	10.24	10.23	(-) 0.01
	R. (-) 34,889.76			
104 – Gratuities				
(31)	0600 – Gratuity			
	O. 1,50,562.50	1,21,926.45	1,21,866.04	(-) 60.41
	R. (-)28,636.05			
108 - Contributions to Provident Funds				
(32)	1018 - Other Items			
	O. 100.00
	R. (-)100.00			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
111 - Pensions to Legislators			
(33) 1038 - Pension and Pensionary Benefits			
O. 3,700.00	2,538.98	2,538.97	(-) 0.01
R. (-)1,161.02			
Diversion of provision by ₹1,03,705.11 lakh from Sl. Nos. (25) to (33) above and reasons for final saving of ₹150.97 lakh at Sl. Nos. (28) and (31) remained un-explained (June 2025).			
2075- Miscellaneous General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
797 - Transfers to/from Reserve Funds/Deposit Account			
(34) 3568 - Odisha Budget Stabilisation Fund			
O. 2,00,000.00
R. (-) 2,00,000.00			
800 - Other Expenditure			
(35) 2897 - Fund for Protection of Interest of Depositors			
O. 2,000.00	323.47	323.46	(-) 0.01
R. (-) 26,676.53			
2202- General Education			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES	State Sector		
03- University and Higher Education			
103 - Government Colleges and Institutes			
(36) 3483 - 15th FC Grants for Higher Education			
O. 2,000.00
R. (-) 2,000.00			
789 - Special Component Plan for Scheduled Castes			
(37) 3483 - 15th FC Grants for Higher Education			
O. 472.00
R. (-) 472.00			
796 - Tribal Area Sub-Plan			
(38) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 1,000.00
R. (-) 1,000.00			
2210- Medical and Public Health			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES	State Sector		
06- Public Health			
003 – Training			

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(39)	3485 - 15th FC Grants for Health Sector			
	O. 1,000.00
	R. (-) 1,000.00			
	107 - Public Health Laboratories			
(40)	3485 - 15th FC Grants for Health Sector			
	O. 452.00
	R. (-) 452.00			
	112 - Public Health Education			
(41)	3485 - 15th FC Grants for Health Sector			
	O. 4,040.00
	R. (-) 4,040.00			
	200 - Other Systems			
(42)	3485 - 15th FC Grants for Health Sector			
	O. 3,600.00
	R. (-) 3,600.00			
	789 - Special Component Plan for Scheduled Castes			
(43)	3485 - 15th FC Grants for Health Sector			
	O. 4,680.00
	R. (-) 4,680.00			
	796 - Tribal Area Sub-Plan			
(44)	3485 - 15th FC Grants for Health Sector			
	O. 5,000.00
	R. (-) 5,000.00			
Withdrawal of entire provision of ₹2,22,244.00 lakh at Sl. Nos. (34), (36) to (44) and reduction of provision by ₹26,676.53 lakh at Sl. No. (35) above was made without assigning any specific reason (June 2025).				
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			
(45)	1039 - Pension to Freedom Fighters			
	O. 2,150.00	255.04	275.05	(+) 20.01
	R. (-) 1,894.96			
(46)	1044 - Pension to unprisoned Freedom Fighters			
	O. 600.00	126.93	135.26	(+) 8.33
	R. (-) 473.07			

Grant No. - 05 Contd.

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

(₹ in lakh)

Specific reasons for anticipated saving of ₹2,368.03 lakh at Sl. Nos. (45) and (46) above as well as final excess of ₹28.34 lakh have not been communicated (June 2025).

(47) 2792 - Ex-gratia & Compensation

O.	100.00	
R.	(-) 100.00				

2250- Other Social Services

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

101 - Donations for Charitable Purposes

(48) 0922 - Miscellaneous

O.	10.80	
R.	(-) 10.80				

2401- Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

104 - Agricultural Farms

(49) 3486 - 15th FC Grants for Agriculture Reforms

O.	9,000.00	
R.	(-) 9,000.00				

789 - Special Component Plan for Scheduled Castes

(50) 3486 - 15th FC Grants for Agriculture Reforms

O.	7,000.00	
R.	(-) 7,000.00				

796 - Tribal Area Sub-Plan

(51) 3486 - 15th FC Grants for Agriculture Reforms

O.	6,000.00	
R.	(-) 6,000.00				

3054- Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

337 - Road Works

(52) 3487 - 15th FC Grants for Maintenance of PMGSY Roads

O.	13,556.00	
R.	(-) 13,556.00				

789 - Special Component Plan for Scheduled Castes

(53) 3487 - 15th FC Grants for Maintenance of PMGSY Roads

O.	7,620.00	
R.	(-) 7,620.00				

Grant No. - 05 Contd.

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

796 - Tribal Area Sub-Plan

(54) 3487 - 15th FC Grants for Maintenance of PMGSY Roads

O.	6,180.00
R.	(-) 6,180.00			

Surrender of entire provision of ₹49,466.80 lakh from Sl. Nos. (47) to (54) above was made without assigning any reason (June 2025).

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

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

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Stamps-Judicial

101 - Cost of Stamps

(55) 1740 - Cost of Stamps - Judicial

O.	100.00	448.11	448.11	..
R.	348.11			

Enhancement of provision by ₹348.11 lakh was made to meet the expenses under the unit.

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Civil

101 - Superannuation and Retirement Allowances

(56) 1040 - Pension to Government Servants

O.	6,00,000.00	6,00,000.00	6,65,077.81	(+) 65,077.81
----	-------------	-------------	-------------	---------------

117 - Government Contribution for Defined Contribution Pension Scheme under National Pension System

(57) 1766 - Contribution Pension Scheme

O.	2,21,990.64	2,21,990.64	2,70,134.04	(+) 48,143.40
----	-------------	-------------	-------------	---------------

Reasons for incurring excess expenditure of ₹1,13,221.21 lakh at Sl. Nos. (56) and (57) above have not been communicated (June 2025).

Notes and Comments -

REVENUE(Charged)

(i) Almost the entire available saving of ₹1,262.77 lakh (₹1,262.76 lakh) was surrendered by the department during March 2025.

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(ii) Saving occurred under the following heads:-			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(58) 0488 - Finance Department			
O.	209.70
R.	(-) 209.70
2071- Pensions and Other Retirement Benefits			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Civil			
106 - Pensionary Charges in respect of High Court Judges			
(59) 1038 - Pension and Pensionary Benefits			
O.	658.12
R.	(-) 658.12
(60) 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Government			
O.	412.73	122.81	122.80
R.	(-) 289.92	..	(-) 0.01
107 - Contributions to Pensions and Gratuities			
(61) 1012 - Other Expenses			
O.	100.00
R.	(-) 100.00
2075- Miscellaneous General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(62) 0922 - Miscellaneous			
O.	5.00
R.	(-) 5.00

Reasons for withdrawal of entire provision of ₹972.82 lakh at Sl. Nos.(58), (59), (61) & (62) and reduction of provision by ₹289.92 lakh at Sl. No. (60) above have not been furnished (June 2025).

Grant No. - 05 Contd.

Notes and Comments -

CAPITAL(Voted)

- (i) Surrender of ₹1,17,750.06 lakh by the department during March 2025 was in excess of the eventual saving of ₹1,17,747.91 lakh.
- (ii) In view of the saving of ₹1,17,747.91lakh, supplementary provision of ₹1,75,000.00 lakh obtained in November 2024 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Office Buildings			
051 - Construction			
(63) 0182 - Construction of Buildings			
O. 25,000.00	1,456.44	1,456.43	(-) 0.01
R. (-) 23,543.56			
4215- Capital Outlay on Water Supply and Sanitation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Water Supply			
102 - Rural Water Supply			
(64) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 25,279.09	10,111.65	10,111.64	(-) 0.01
R. (-) 15,167.44			
789 - Special Component Plan for Scheduled Castes			
(65) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 12,778.50	5,111.40	5,111.40	..
R. (-) 7,667.10			
796 - Tribal Area Sub-Plan			
(66) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 11,942.39	4,776.96	4,776.96	..
R. (-) 7,165.43			
4216- Capital Outlay on Housing			
ADMINISTRATIVE EXPENDITURE			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Government Residential Buildings			
106 - General Pool Accommodation			
(67) 0182 - Construction of Buildings			
O. 13,000.00	270.79	270.79	..
R. (-) 12,729.21			
4217- Capital Outlay on Urban Development			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
60- Other Urban Development Schemes			
052 - Machinery and Equipment			
(68) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 32,379.96	10,111.65	10,111.64	(-) 0.01
R. (-) 22,268.31			
789 - Special Component Plan for Scheduled Castes			
(69) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 21,520.00	5,111.40	5,111.40	..
R. (-) 16,408.60			
796 - Tribal Area Sub-Plan			
(70) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 20,350.90	4,776.96	4,776.96	..
R. (-) 15,573.94			
Curtailment of provision by ₹1,20,523.59 lakh from Sl. Nos. (63) to (70) above was made basing on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2025).			
800 - Other Expenditure			
(71) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 10,749.14
R. (-) 10,749.14			
4235- Capital Outlay on Social Security and Welfare			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Social Welfare			
103 - Women's Welfare			

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(72)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	S. 18,900.00
	R. (-) 18,900.00			
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				
(73)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 25,111.29
	R. (-) 25,111.29			
796 - Tribal Area Sub-Plan				
(74)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 23,684.50
	R. (-) 23,684.50			
800 - Other Expenditure				
(75)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 14,204.20
	R. (-) 14,204.20			
4801- Capital Outlay on Power Projects				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
05- Transmission and Distribution				
051 – Construction				
(76)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 4,952.58
	R. (-) 4,952.58			
789 - Special Component Plan for Scheduled Castes				
(77)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 11,260.57
	R. (-) 11,260.57			
796 - Tribal Area Sub-Plan				

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(78)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 10,660.62
	R. (-) 10,660.62			
Entire provision of ₹1,19,522.90 lakh from Sl. Nos. (71) to (78) above was surrendered without assigning any specific reason (June 2025).				
4875- Capital Outlay on Other Industries				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
60- Other Industries				
789 - Special Component Plan for Scheduled Castes				
(79)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 12,778.47	11,166.46	11,166.45	(-) 0.01
	R. (-) 1,612.01			
796 - Tribal Area Sub-Plan				
(80)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 11,942.36	7,667.10	7,667.10	..
	R. (-) 4,275.26			
800 - Other Expenditure				
(81)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 25,279.08	11,166.46	11,166.46	..
	R. (-) 14,112.62			
5054- Capital Outlay on Roads and Bridges				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
04- District and Other Roads				
789 - Special Component Plan for Scheduled Castes				
(82)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 12,778.50			
	S. 19,062.84	27,261.67	27,261.66	(-) 0.01
	R. (-) 4,579.67			
796 - Tribal Area Sub-Plan				
(83)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 11,942.39			
	S. 18,905.68	16,722.60	16,722.59	(-) 0.01
	R. (-) 14,125.47			

Grant No. - 05 Contd.

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

800 - Other Expenditure

(84) 3478 - Scheme for Special Central Assistance to
States for Capital Expenditure

O.	32,708.19			
S.	12,031.49	31,015.75	31,015.75	..
R.	(-) 13,723.93			

Specific reasons for reduction of provision by ₹52,428.96 lakh from Sl. Nos. (79) to (84) above have not been furnished (June 2025).

5452- Capital Outlay on Tourism

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Tourist Infrastructure

789 - Special Component Plan for Scheduled Castes

(85) 3478 - Scheme for Special Central Assistance to
States for Capital Expenditure

O.	0.01			
S.	6,500.00
R.	(-) 6,500.01			

796 - Tribal Area Sub-Plan

(86) 3478 - Scheme for Special Central Assistance to
States for Capital Expenditure

O.	0.01			
S.	6,500.00
R.	(-) 6,500.01			

5465- Investments in General Financial and Trading Institutions

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Investments in General Financial Institutions

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

(87) 1276 - Share Capital Investment

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

Entire provision of ₹21,500.02 lakh from Sl. Nos. (85) to (87) above was surrendered without rendering any specific reason (June 2025).

7610- Loans to Government Servants, etc.

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

202 - Advances for purchase of Motor Conveyances (MCA)

Grant No. - 05 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(88)	0020 - Advance for purchase of Motor Car/Motorcycle			
	O. 1,500.00	921.00	921.44	(+) 0.44
	R. (-) 579.00			
(89)	3609 - Advance for purchase of Electric Operated Motor Car/Motorcycle			
	O. 12,000.00	9,103.63	9,103.52	(-) 0.11
	R. (-) 2,896.37			
	204 - Advances for purchase of Computers			
(90)	0825 - Loans and Advances			
	O. 1,500.00	987.60	987.19	(-) 0.41
	R. (-) 512.40			
	800 - Other Advances			
(91)	0825 - Loans and Advances			
	O. 37,000.00	6,088.53	6,092.54	(+) 4.01
	R. (-) 30,911.47			

Reasons for less requirement of provision by ₹34,899.24 lakh in respect of Sl. Nos. (88) to (91) above have not been furnished (June 2025).

(iv) The above saving were counterbalanced by excess under the following heads:-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
	4711- Capital Outlay on Flood Control Projects			
	PROGRAMME EXPENDITURE			
	STATE SECTOR SCHEMES		State Sector	
	01- Flood Control			
	103 - Civil Works			
(92)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 25,279.11	66,056.49	66,056.49	..
	R. 40,777.38			
	789 - Special Component Plan for Scheduled Castes			
(93)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
	O. 12,778.50	33,725.67	33,725.67	..
	R. 20,947.17			
	796 - Tribal Area Sub-Plan			

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
(94)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure				
	O.	11,942.39	31,366.60	31,366.59	(-) 0.01
	R.	19,424.21			
4801- Capital Outlay on Power Projects					
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			State Sector		
05- Transmission and Distribution					
190 - Investments in Public Sector and Other Undertakings					
(95)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure				
	O.	25,411.64	28,000.00	28,000.00	..
	R.	2,588.36			
5054- Capital Outlay on Roads and Bridges					
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			State Sector		
04- District and Other Roads					
337 - Road Works					
(96)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure				
	O.	0.02	5,171.59	5,171.59	..
	R.	5,171.57			
80- General					
789 - Special Component Plan for Scheduled Castes					
(97)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure				
	O.	10,703.63	40,031.92	40,031.92	..
	S.	19,414.66			
	R.	9,913.63			
796 - Tribal Area Sub-Plan					
(98)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure				
	O.	9,892.02	36,323.37	36,323.36	(-) 0.01
	S.	19,844.32			
	R.	6,587.03			
800 - Other Expenditure					
(99)	3478 - Scheme for Special Central Assistance to States for Capital Expenditure				
	O.	17,189.81	44,272.95	44,272.94	(-) 0.01
	S.	9,903.01			
	R.	17,180.13			

Grant No. - 05 Conclld.

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

5055- Capital Outlay on Road Transport

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

050 - Lands and Buildings

(100) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure

O.	15,079.11	48,742.17	48,742.17	..
R.	33,663.06			

789 - Special Component Plan for Scheduled Castes

(101) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure

O.	7,778.50	34,236.52	34,236.52	..
R.	26,458.02			

796 - Tribal Area Sub-Plan

(102) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure

O.	7,142.39	36,042.31	36,042.31	..
R.	28,899.92			

5475- Capital Outlay on Other General Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(103) 2618 - State Viability Gap Fund (VGF) Assistance for Infrastructure Development

O.	0.01	796.46	796.46	..
R.	796.45			

7610- Loans to Government Servants, etc.

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

201 - House Building Advances (HBA)

(104) 0825 - Loans and Advances

O.	50,000.00	67,525.13	67,523.44	(-) 1.69
R.	17,525.13			

Enhancement of provision to the tune of ₹2,29,932.06 lakh from Sl. Nos. (92) to (104) above was made to meet the expenditure under the scheme.

Grant No. 06 - Expenditure relating to the Commerce Department

Major Heads -

2052- Secretariat-General Services

2058- Stationery and Printing

2203- Technical Education

2230- Labour, Employment and Skill Development

3051- Ports and Light Houses

3056- Inland Water Transport

4058- Capital Outlay on Stationery and Printing

5051- Capital Outlay on Ports and Light Houses

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

REVENUE -

Voted -

Original -	1,07,30,05	1,08,44,63	86,87,62	(-)21,57,01
Supplementary -	1,14,58			
	Amount surrendered during the year (March 2025)			21,56,10

Charged -

Original -	1	1	..	(-)1
	Amount surrendered during the year (March 2025)			1

CAPITAL -

Voted -

Original -	95,30,00	95,30,00	75,07,28	(-)20,22,72
	Amount surrendered during the year			..

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,157.01 lakh, the department surrendered ₹2,156.10 lakh during March 2025.

(ii) In view of the saving of ₹2,157.01 lakh, supplementary provision of ₹114.58 lakh obtained in November 2024 proved 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)			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 0157 - Commerce Department

O.	575.49			
S.	1.00	461.69	461.58	(-) 0.11
R.	(-) 114.80			

Grant No. - 06 Contd.

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

(₹ in lakh)

2058- Stationery and Printing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(2) 0618 - Headquarters Organisation

O.	1,199.72			
S.	0.01	902.11	902.04	(-) 0.07
R.	(-) 297.62			

Surrender of provision by ₹412.42 lakh in respect of Sl. Nos. (1) and (2) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

102 - Printing, Storage and Distribution of Forms

(3) 1097 - Printing

O.	1,724.74			
S.	95.50	1,199.74	1,199.66	(-) 0.08
R.	(-) 620.50			

Curtailment of provision by ₹620.50 lakh was mainly due to non-printing of forms, non-enhancement of HRA, retirement and transfer of staff.

103 - Government Presses

(4) 0324 - District Presses

O.	299.93			
S.	0.01	255.34	255.29	(-) 0.05
R.	(-) 44.60			

Specific reasons for surrender of provision by ₹44.60 lakh have not been furnished (June 2025).

2203- Technical Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

103 - Technical Schools

(5) 1098 - Printing and Allied Trades

O.	131.30	104.65	104.63	(-) 0.02
R.	(-) 26.65			

Reduction of provision by ₹26.65 lakh was mainly due to retirement, non-filling up of vacant post and non-enhancement of HRA.

2230- Labour, Employment and Skill Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 06 Contd.

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

03- Training

003 - Training of Craftsmen and Supervisors

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

O.	110.50	87.24	87.23	(-) 0.01
R.	(-) 23.26			

Surrender of provision by ₹23.26 lakh was made due to non-engagement of fresh apprentices.

3051- Ports and Light Houses

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Minor Ports

102 - Port Management

(7) 1921 - Development of Minor Ports - Direction

O.	178.23			
S.	0.01	138.71	138.65	(-) 0.06
R.	(-) 39.53			

Provision of ₹39.53 lakh was surrendered due to transfer of staff and non-filling up of vacant post.

(8) 1924 - Development of Minor Ports-Executive

O.	394.87	283.33	283.28	(-) 0.05
R.	(-) 111.54			

(9) 3799 - Odisha Maritime Board

O.	785.28	234.44	234.44	..
R.	(-) 550.84			

3056- Inland Water Transport

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(10) 0618 - Head Quarter Organisation

O.	190.63			
S.	0.02	161.82	161.75	(-) 0.07
R.	(-) 28.83			

104 - Navigation

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

O.	232.01			
S.	0.01	202.52	202.48	(-) 0.04
R.	(-) 29.50			

Grant No. - 06 Contd.

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

Reduction of provision by ₹720.71 lakh from Sl. Nos. (8) to (11) above was made due to actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(12) 2451 - Procurement of Lifebuoy and Life Jacket

O.	320.00	119.92	119.91	(-) 0.01
R.	(-) 200.08			

Specific reasons for surrender of provision by ₹200.08 lakh have not been communicated (June 2025).

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

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

3056- Inland Water Transport

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

003 - Training and Research

(13) 2403 - Renovation of Crew Training Institute at Chandabali

O.	800.00	1,000.00	1,000.00	..
R.	200.00			

Augmentation of provision by ₹200.00 lakh was made due to repair and renovation work of Odisha Maritime Academy.

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

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
1	2	3	4	5
(₹ in lakh)				
3051 – Ports and Light Houses				
Stock	5.28	5.28
Miscellaneous Work Advance	(-)0.63	(-)0.63
TOTAL:	4.65	4.65

Grant No. - 06 Contd.

Notes and Comments -

CAPITAL(Voted)

- (i) The department did not surrender the available saving of ₹2,022.27 lakh during March 2025.
- (ii) Substantial 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

(14) 2161 - Rural Infrastructure Development Fund (RIDF)

O. 6,000.00 | 6,000.00 3,977.29 (-)2,022.71

Specific reasons for final saving of ₹2,022.71 lakh have not been furnished (June 2025).

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

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
1	2	3	4	5
(₹ in lakh)				
5051 – Capital Outlay on Ports and Light Houses				
Stock	0.08	0.08
Miscellaneous Work Advance	(-)55.97	(-)55.97
TOTAL:	(-)55.89	(-)55.89

Grant No. 07 - Expenditure relating to the Works Department

Major Heads -

2052- Secretariat-General Services

2059- Public Works

2216- Housing

2230- Labour, Employment and Skill Development

3053- Civil Aviation

3054- Roads and Bridges

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

5054- Capital Outlay on Roads and Bridges

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

REVENUE -

Voted -

Original -	26,98,25,53	28,85,34,50	26,33,13,97	(-)2,52,20,53
Supplementary -	1,87,08,97			
Amount surrendered during the year (March 2025)				1,44,33,84

Charged -

Original -	11,74,47	11,74,47	7,22,03	(-)4,52,44
Amount surrendered during the year (March 2025)				4,52,44

CAPITAL -

Voted -

Original -	84,40,00,00	85,30,00,00	84,98,35,43	(-)31,64,57
Supplementary -	90,00,00			
Amount surrendered during the year (March 2025)				31,64,54

Charged -

Original -	10,00,00	10,00,00	1,63,87	(-)8,36,13
Amount surrendered during the year (March 2025)				8,36,13

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹25,220.53 lakh, the department surrendered ₹14,433.84 lakh only during March 2025.

(ii) In view of the saving of ₹25,220.53 lakh, supplementary provision of ₹18,708.97 lakh obtained in November 2024 proved 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)			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(1) 1580 - Works Department			
O. 1,097.47	984.79	985.07	(+) 0.28
S. 17.75			
R. (-) 130.43			
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			
O. 194.40	34.41	34.41	..
R. (-) 159.99			
80- General			
001 - Direction and Administration			
(3) 0123 - Chief Architect- Office Establishment			
O. 601.42	465.68	465.67	(-) 0.01
R. (-) 135.74			
(4) 0126 - Chief Engineer, National Highways and Projects- Office Establishment			
O. 830.21	642.39	642.10	(-) 0.29
S. 6.02			
R. (-) 193.84			
(5) 0127 - Chief Engineer, Roads and Buildings- Office Establishment			
O. 4,179.62	3,638.36	3,637.51	(-) 0.85
S. 30.00			
R. (-) 571.26			
(6) 0441 - Executive Engineer, National Highways- Establishment			
O. 3,244.48	2,833.49	2,833.48	(-) 0.01
S. 32.00			
R. (-) 442.99			
(7) 0442 - Executive Engineer, Roads and Buildings- Establishment			
O. 20,908.16	15,818.89	15,818.22	(-) 0.67
S. 93.80			
R. (-) 5,183.07			

Grant No. - 07 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(8)	1408 - Superintending Engineer, National Highway- Establishment			
	O. 567.82	382.13	382.13	..
	R. (-) 185.69			
(9)	1409 - Superintending Engineer, Roads and Buildings - Establishment			
	O. 2,074.76			
	S. 2.40	1,837.57	1,835.45	(-) 2.12
	R. (-) 239.59			
(10)	2423 - State Procurement Cell			
	O. 153.71	63.39	63.38	(-) 0.01
	R. (-) 90.32			
	052 - Machinery and Equipment			
(11)	1221 - Roads and Building Organisation			
	O. 1,861.44	1,201.88	1,201.89	(+) 0.01
	R. (-) 659.56			
	053 - Maintenance and Repairs			
(12)	0507 - Fixtures and Furniture			
	O. 264.00	229.76	229.76	..
	R. (-) 34.24			
	2216- Housing			
	ADMINISTRATIVE EXPENDITURE			
	ESTABLISHMENT, OPERATIONS AND			
	MAINTENANCE EXPENDITURE			
	05- General Pool Accommodation			
	053 - Maintenance and Repairs			
(13)	0920 - Minor Works Grant at the disposal of Heads of Department			
	O. 194.88	81.32	81.32	..
	R. (-) 113.56			
	2230- Labour, Employment and Skill Development			
	ADMINISTRATIVE EXPENDITURE			
	ESTABLISHMENT, OPERATIONS AND			
	MAINTENANCE EXPENDITURE			
	03- Training			
	102 - Apprenticeship Training			
(14)	0126 - Chief Engineer, National Highways and Projects- Office Establishment			
	O. 60.00	29.55	29.55	..
	R. (-) 30.45			
(15)	0127 - Chief Engineer, Roads and Buildings- Office Establishment			
	O. 150.00	56.34	56.34	..
	R. (-) 93.66			

3054- Roads and Bridges

Grant No. - 07 Contd.

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

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

01- National Highways

104 - National Highways Urban Links

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

O.	2,500.00			
S.	500.00	2,426.64	2,426.64	..
R.	(-) 573.36			

03- State Highways

337 - Road Works

(17) 0849 - Maintenance and Repair of Roads under
Chief Engineer (National Highway & Project)

O.	1,370.75			
S.	12.00	821.40	821.41	(+) 0.01
R.	(-) 561.35			

80- General

190 - Assistance to Public Sector and Other Undertakings

(18) 1230 - Rural Roads

O.	600.00	130.00	130.00	..
R.	(-) 470.00			

Curtailment of provision by ₹9,869.10 lakh from Sl. Nos. (1) to (18) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.12 lakh at Sl. No. (9) have not been furnished (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

80- General

797 - Transfers to/from Reserve Funds/Deposit Account

(19) 1361 - State Road Fund

O.	41,000.00	50,000.00	39,213.00	(-) 10,787.00
S.	9,000.00			

Reasons for final saving of ₹10,787.00 lakh have not been intimated (June 2025).

(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 2024-25 is given below:

Grant No. - 07 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
1	2	3	4	5
	(₹ in lakh)			
2059 – Public Works				
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
TOTAL:	5,505.31	5,505.31

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

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

The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2024-25, an amount of ₹39,213.00 lakh was credited to the fund and an expenditure of ₹50,000.00 lakh was incurred.

The balance at the credit of the fund on 31 March 2025 was ₹7,562.70 lakh. An account of the fund for 2024-25 is given in the Statement No. 21 of the Finance Accounts 2024-25.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹452.44 lakh was surrendered during March 2025.
- (ii) Substantial 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**

Grant No. - 07 Contd.

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

80- General

800 - Other Expenditure

(20) 0147 - Clearance of Liabilities

O.	14.40
R.	(-) 14.40

..

2216- Housing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

(21) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	873.19
R.	(-) 268.75

604.44 604.44 ..

(22) 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer

(Roads & Buildings)

O.	269.60
R.	(-) 152.01

117.59 117.59 ..

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

80- General

800 - Other Expenditure

(23) 0836 - Lump Provision for other Works

O.	17.28
R.	(-) 17.28

..

Entire provision of ₹31.68 lakh in respect of Sl. Nos. (20), (23) and reduction of provision by ₹420.76 lakh at Sl. Nos. (21) and (22) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for non-requirement have not been received (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹3,164.57 lakh, the department surrendered ₹3,164.54 lakh during March 2025.

(ii) In view of the saving of ₹3,164.57 lakh, supplementary provision of ₹9,00.00 lakh obtained in November 2024 proved excessive.

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

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

4059- Capital Outlay on Public Works

Grant No. - 07 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- Office Buildings				
051 - Construction				
(24)	2199 - Construction of Building of Works Department.			
	O.	4,300.00	2,451.16	2,451.16
	R.	(-) 1,848.84		
(25)	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)			
	O.	33,123.20	7,192.85	7,192.85
	R.	(-) 25,930.35		
4216- Capital Outlay on Housing				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- Government Residential Buildings				
106 - General Pool Accommodation				
(26)	2199 - Construction of Building of Works Deptt.			
	O.	4,000.00	3,012.37	3,012.37
	R.	(-) 987.63		
5054- Capital Outlay on Roads and Bridges				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- National Highways				
337 - Road Works				
(27)	2258 - Special repair of National Highways			
	O.	5,000.00	1,671.88	1,671.88
	R.	(-) 3,328.12		
Curtailment of provision by ₹32,094.94 lakh from Sl. Nos. (24) to (27) above was made due to non-finalisation of tender.				
03- State Highways				
337 - Road Works				
(28)	1996 - Odisha State Roads Project - ISAP & Operating Costs (EAP)			
	O.	50.00	4.43	4.42
	R.	(-) 45.57		(-) 0.01
(29)	2862 - State Highways Development Project			
	O.	1,499.98	1,034.97	1,034.97
	R.	(-) 465.01		
(30)	3010 - Biju Expressway Projects			
	O.	7,999.99	102.52	102.51
	R.	(-) 7,897.47		(-) 0.01

Grant No. - 07 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
789 - Special Component Plan for Scheduled Castes				
(31)	1994 - Odisha State Roads Project – Road Improvement Component (EAP)			
	O. 499.91	18.00	18.00	..
	R. (-) 481.91			
(32)	3010 - Biju Expressway Projects			
	O. 2,000.00	424.94	424.94	..
	R. (-) 1,575.06			
04- District and Other Roads				
337 - Road Works				
(33)	0708 - Information, Education and Communication			
	O. 500.00	210.63	210.63	..
	R. (-) 289.37			
(34)	0836 - Lump Provision for other Works			
	O. 50,100.00	10,663.53	10,663.53	..
	R. (-) 39,436.47			
(35)	1057 - Planning and Research under Road Development Programme			
	O. 200.00
	R. (-) 200.00			
(36)	2891 - Capital Road Development Programme			
	O. 13,630.00	3,630.00	3,630.00	..
	R. (-) 10,000.00			
(37)	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)			
	O. 4,999.98	1,191.99	1,191.99	..
	R. (-) 3,807.99			
(38)	3428 - Integrated Development of Heritage and Monuments and Tourist Destination			
	O. 25,600.00	15,408.18	15,408.18	..
	R. (-) 10,191.82			
789 - Special Component Plan for Scheduled Castes				
(39)	3429 - Ekamra Kshetra Amenities and Monument Revival Action (EKAMRA) Plan			
	O. 5,000.00
	R. (-) 5,000.00			
(40)	3500 - Samaleswari Temple Area Management and Local Economic Initiative (SAMALEI)			
	O. 4,999.99	1,035.96	1,035.96	..
	R. (-) 3,964.03			

Grant No. - 07 Contd.

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

(₹ in lakh)

Withdrawal of provision by ₹78,154.70 lakh from Sl. Nos. (28) to (34), (36) to (38), (40) and surrender of entire provision of ₹5,200.00 lakh at Sl. Nos. (35) and (39) above was made due to non-settlement of land acquisition, non-finalisation of bill, non-completion of work and non-finalisation of tender process.

796 - Tribal Area Sub-Plan

(41) 3428 - Integrated Development of Heritage and Monuments and Tourist Destination

O.	5,000.00	2,821.39	2,821.39	..
R.	(-) 2,178.61			

Curtailment of provision by ₹2,178.61 lakh was made due to slow progress of work.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

101 - Bridges

(42) 3526 - Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation

O.	1,000.00	601.52	601.52	..
R.	(-) 398.48			

Surrender of provision by ₹398.48 lakh was due to non-settlement of land acquisition, non-finalisation of bill, non-completion of work and non-finalisation of tender process.

800 - Other Expenditure

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

O.	9,368.82	8,168.82	8,168.82	..
R.	(-) 1,200.00			

Surrender of provision by ₹1,200.00 lakh was made due to slow progress of work.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

04- District and Other Roads

796 - Tribal Area Sub-Plan

(44) 3204 - Road Reconstruction Plan in LWE Affected Areas

O.	4,000.00	835.75	835.75	..
R.	(-) 3,164.25			

Specific reasons for withdrawal of provision by ₹3,164.25 lakh have not been communicated (June 2025).

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

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

(₹ in lakh)

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

337 - Road Works

Grant No. - 07 Concl.

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

(₹ in lakh)

(45) 1219 - Road Works under Road Development Programme

O.	2,89,999.99	3,89,567.80	3,89,567.80	..
R.	99,567.81			

Additional provision of ₹99,567.81 lakh was required to meet the expenses towards on-going work.

(46) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	25,890.18	31,161.45	31,161.45	..
R.	5,271.27			

Specific reasons for augmentation of provision by ₹5,271.27 lakh have not been communicated (June 2025).

789 - Special Component Plan for Scheduled Castes

(47) 1219 - Road Works under Road Development Programme

O.	1,07,000.00	1,19,014.82	1,19,014.82	..
R.	12,014.82			

Enhancement of provision by ₹12,014.82 lakh was made to meet the expenses towards on-going work.

(48) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	8,049.24	9,249.24	9,249.24	..
R.	1,200.00			

Additional provision of ₹1,200.00 lakh was based on actual requirement.

Specific reasons for such more requirement have not been communicated (June 2025).

Notes and Comments -

CAPITAL(Charged)

(i) Entire available saving of ₹836.13 lakh was surrendered during March 2025.

(ii) Substantial 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

(49) 0836 - Lump Provision for other Works

O.	1,000.00	163.87	163.87	..
R.	(-) 836.13			

Specific reasons for surrender of provision by ₹836.13 lakh have not been furnished (June 2025).

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

Major Heads -

2011- Parliament/ State/ Union Territory Legislatures

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	71,13,14	73,91,85	48,70,89	(-)25,20,96
------------	----------	----------	----------	-------------

Supplementary -	2,78,71			
-----------------	---------	--	--	--

Amount surrendered during the year (March 2025)			25,18,76
---	--	--	----------

Charged -

Original -	84,71	84,71	40,83	(-)43,88
------------	-------	-------	-------	----------

Amount surrendered during the year (March 2025)			43,87
---	--	--	-------

CAPITAL -

Voted -

Original -	14,00,00	20,00,00	19,33,21	(-)66,79
------------	----------	----------	----------	----------

Supplementary -	6,00,00			
-----------------	---------	--	--	--

Amount surrendered during the year (March 2025)			66,79
---	--	--	-------

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,520.96 lakh, the department surrendered ₹2,518.76 lakh during March 2025.

(ii) In view of the saving of ₹2,520.96 lakh, supplementary provision of ₹278.71 lakh obtained in November 2024 proved unnecessary. The expenditure came only up to 68 percent of the original provision.

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

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

2011- Parliament/ State/ Union Territory Legislatures

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- State/Union Territory Legislatures

101 - Legislative Assembly

(1) 1012 - Other Expenses

O.	653.00			
S.	3.00	478.95	478.94	(-) 0.01
R.	(-) 177.05			

Grant No. - 08 Concl'd.

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

(₹ in lakh)

(2) 3674 - Emoluments of Members of Legislative Assembly			
O. 2,700.01	1,571.11	1,571.08	(-) 0.03
R. (-) 1,128.90			

103 - Legislative Secretariat

(3) 1006 - Odisha Legislative Assembly Secretariat			
O. 3,751.33	2,814.73	2,812.57	(-) 2.16
S. 273.21			
R. (-) 1,209.81			

Reduction of provision by ₹2,515.76 lakh from SI. Nos (1) to (3) above was attributed to non-payment of insurance premium owing to death of Ex-MLAs, non-holding of seminars and conferences, non-enhancement of salaries & other allowances, non-submission of bills, non-constitution of award committee and non-receipt of requisition.

Notes and Comments -

REVENUE(Charged)

- (i) Almost the entire available saving of ₹43.88(₹43.87) lakh was surrendered during March 2025.
- (ii) Saving occurred under the following head :-

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

(₹ in lakh)

2011- Parliament/ State/ Union Territory Legislatures

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- State/Union Territory Legislatures

101 - Legislative Assembly

(4) 3673 - Emoluments of Speaker and Deputy Speaker			
O. 84.71	40.84	40.83	(-) 0.01
R. (-) 43.87			

Surrender of provision by ₹ 43.87 lakh was made due to non-enhancement of salaries and other allowances of Hon'ble Speaker and Deputy Speaker.

**Grant No. 09 - Expenditure relating to the Food Supplies and Consumer Welfare
Department (All Voted)**

Major Heads -

2408- Food, Storage and Warehousing

2435- Other Agricultural Programmes

3451- Secretariat-Economic Services

3456- Civil Supplies

3475- Other General Economic Services

4408- Capital Outlay on Food Storage and Warehousing

5475- Capital Outlay on Other General Economic Services

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

REVENUE -

Voted -

Original -	32,87,83,57	33,45,96,88	12,32,27,22	(-)21,13,69,66
Supplementary -	58,13,31			
Amount surrendered during the year (March 2025)				1,13,64,21

CAPITAL -

Voted -

Original -	20,15,60	28,15,60	27,86,20	(-)29,40
Supplementary -	8,00,00			
Amount surrendered during the year (March 2025)				29,40

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹2,11,369.66 lakh, the department surrendered ₹11,364.21 lakh during March 2025.
- (ii) In view of the saving of ₹2,11,369.66 lakh, supplementary provision of ₹5,813.31 lakh obtained in November 2024 proved 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)			

2408- Food, Storage and Warehousing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Food

101 - Procurement and Supply

(1) 0342 - District Forum

O.	1,119.94			
S.	1.00	958.99	958.86	(-) 0.13
R.	(-) 161.95			

Grant No. - 09 Contd.

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

(2)	1341 - State Consumer Protection Commission			
	O. 227.75			
	S. 44.30	210.65	210.49	(-) 0.16
	R. (-) 61.40			
(3)	3087 - Odisha State Food Commission			
	O. 416.53			
	S. 2.60	354.12	354.05	(-) 0.07
	R. (-) 65.01			

Surrender of ₹288.36 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 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Food

102 - Food Subsidies

(4)	1192 - Repair, Renovation and Restoration			
	O. 331.00			
	S. 1,000.00
	R. (-) 1,331.00			

Entire provision of ₹1,331.00 lakh was surrendered without assigning any specific reasons (June 2025).

(5)	2799 - Public Distribution System			
	O. 2,55,252.94			
	S. 3,049.99	2,55,006.55	55,006.54	(-) 2,00,000.01
	R. (-) 3,296.38			

The department did not surrender ₹2,00,000.01 lakh provided for revolving fund for Paddy Procurement

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Food

102 - Food Subsidies

(6)	3299 - Intra State movement and handling of Food Grains and Fair price shop dealers margin under NFSA			
	O. 44,128.07	39,140.32	39,140.31	(-) 0.01
	R. (-) 4,987.75			

Anticipated saving of ₹4,987.75 lakh was surrendered without assigning any specific reason (June 2025).

Grant No. - 09 Contd.

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

(7) 3765 - SMART PDS

O.	155.12
R.	(-) 155.12

Entire provision of ₹155.12 lakh was surrendered without assigning any specific reason (June 2025).

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Marketing and Quality Control

101 - Marketing Facilities

(8) 0883 - Marketing Intelligence

O.	142.79		
S.	2.00	127.63	127.61
R.	(-) 17.16		(-) 0.02

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 0509 - Food Supplies and Consumer Welfare Department

O.	754.43		
S.	9.20	608.31	607.87
R.	(-) 155.32		(-) 0.44

3475- Other General Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

106 - Regulation of Weights and Measures

(10) 0618 - Headquarters Organisation

O.	152.09		
S.	1.50	136.28	136.24
R.	(-) 17.31		(-) 0.04

Surrender of ₹189.79 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 2025).

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

Grant No. - 09 Concl'd.

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

3451- Secretariat-Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

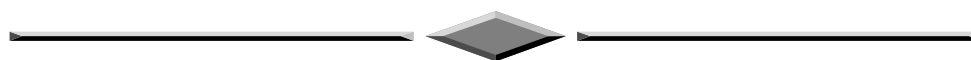
State Sector

090 - Secretariat

(11) 0708 - Information, Education and Communication

O.	200.00	600.00	600.00	..
R.	400.00			

Enhancement of provision by ₹400.00 lakh was made without assigning any reason (June 2025).



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

Major Heads -

2202- General Education

2235- Social Security and Welfare

2251- Secretariat-Social Services

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

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	2,56,89,58,58	2,67,53,36,09	2,29,19,55,34	(-)38,33,80,75
Supplementary -	10,63,77,51			
Amount surrendered during the year (March 2025)				38,31,90,53

Charged -

Original -	15,00	15,00	6,89	(-)8,11
Amount surrendered during the year (March 2025)				8,10

CAPITAL -

Voted -

Original -	7,01,50,20	7,51,50,20	4,83,29,09	(-)2,68,21,11
Supplementary -	50,00,00			
Amount surrendered during the year (March 2025)				2,68,21,05

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 ₹3,83,380.75 lakh, the department surrendered ₹3,83,190.53 lakh during March 2025.

(ii) In view of the saving of ₹3,83,380.75 lakh, supplementary provision of ₹1,06,377.51 lakh obtained in November 2024 proved 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)			

2202- General Education

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Elementary Education

001 - Direction and Administration

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(1)	0618 - Headquarters Organisation			
	O. 1,109.67			
	S. 6.65	757.83	757.18	(-) 0.65
	R. (-) 358.49			
	102 - Assistance to Non-Government Primary Schools			
(2)	0974 - Non-Government Primary Schools			
	O. 2,034.80	1,611.31	1,611.31	..
	R. (-) 423.49			
(3)	0977 - Non-Government Upper Primary Schools			
	O. 9,423.76	6,525.47	6,525.38	(-) 0.09
	R. (-) 2,898.29			
02- Secondary Education				
001 - Direction and Administration				
(4)	0618 - Headquarters Organisation			
	O. 764.83			
	S. 1.00	626.33	626.25	(-) 0.08
	R. (-) 139.50			
(5)	3186 - Directorate of Higher Secondary Education			
	O. 606.58			
	S. 13.40	436.62	436.55	(-) 0.07
	R. (-) 183.36			
101 - Inspection				
(6)	1791 - Inspector of Schools Establishment			
	O. 4,453.75	3,996.02	3,993.62	(-) 2.40
	R. (-) 457.73			
105 - Teachers Training				
(7)	1262 - Secondary Training School			
	O. 2,584.99			
	S. 7.01	1,980.92	1,980.86	(-) 0.06
	R. (-) 611.08			
109 - Government Secondary Schools				
(8)	0637 - Higher Secondary Schools			
	O. 5,152.34			
	S. 150.00	4,486.78	4,486.73	(-) 0.05
	R. (-) 815.56			
(9)	1261 - Secondary Schools			
	O. 4,64,009.51			
	S. 2,000.00	3,90,962.40	3,90,876.58	(-) 85.82
	R. (-) 75,047.11			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
110 - Assistance to Non-Government Secondary Schools			
(10) 0976 - Non-Government Secondary Schools			
O. 52,736.00	42,928.85	42,923.26	(-) 5.59
R. (-) 9,807.15			
(11) 3199 - Non-Govt. Higher Secondary School			
O. 19,600.00	14,626.53	14,626.31	(-) 0.22
R. (-) 4,973.47			
05- Language Development			
102 - Promotion of Modern Indian Languages and Literature			
(12) 0560 - Government Junior and Senior Madrasa, Binjharpur			
O. 91.95	57.46	57.44	(-) 0.02
R. (-) 34.49			
(13) 0844 - Madrasa Education			
O. 1,100.00	949.06	949.06	..
R. (-) 150.94			
103 - Sanskrit Education			
(14) 0972 - Non-Government Toals			
O. 4,131.45	3,394.35	3,394.35	..
R. (-) 737.10			
(15) 3200 - Non-Govt. Higher Secondary Sanskrit Schools			
O. 300.00	257.06	257.06	..
R. (-) 42.94			

80- General

001 - Direction and Administration

(16) 0618 - Headquarters Organisation

O. 957.43			
S. 0.01	563.71	563.65	(-) 0.06
R. (-) 393.73			

Curtailment of provision by ₹97,074.43 lakh in respect of Sl. Nos. (1) to (16) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹93.81 lakh at Sl. Nos. (6), (9) and (10) have not been communicated (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Elementary Education

003 - Training

(17) 1176 - Innovation, e-Governance and Capacity Building

O. 00.00	29.55	29.55	..
R. (-) 70.45			

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
800 - Other Expenditure					
(18)	2712 - Reimbursement of per child expenditure in favour of un-aided Schools under RTE Act				
	O.	1,500.00	3,587.91	3,587.90	(-) 0.01
	S.	3,000.00			
	R.	(-) 912.09			
02- Secondary Education					
107 - Scholarships					
(19)	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana				
	O.	600.00	428.95	428.95	..
	R.	(-) 171.05			
108 - Examinations					
(20)	0439 - Council of Higher Secondary Education				
	O.	640.01	500.00	500.00	..
	R.	(-) 140.01			
109 - Government Secondary Schools					
(21)	0637 - Higher Secondary Schools				
	O.	2,300.00	1,665.45	1,665.14	(-) 0.31
	R.	(-) 634.55			
110 - Assistance to Non-Government Secondary Schools					
(22)	2856 - Modernisation of Quality Education				
	O.	150.00	339.50	339.49	(-) 0.01
	S.	232.00			
	R.	(-) 42.50			
(23)	3208 - Non-Govt. Higher Secondary Schools notified in 2004				
	O.	3,901.30	3,057.15	3,057.15	..
	R.	(-) 844.15			
789 - Special Component Plan for Scheduled Castes					
(24)	3208 - Non-Govt. Higher Secondary Schools notified in 2004				
	O.	1,113.45	667.46	667.45	(-) 0.01
	R.	(-) 445.99			
796 - Tribal Area Sub-Plan					
(25)	3199 - Non-Govt. Higher Secondary School				
	O.	18,975.43	16,963.91	16,963.90	(-) 0.01
	R.	(-) 2,011.52			
800 - Other Expenditure					
(26)	2107 - Odia High Schools outside the State				
	O.	446.71	47.43	47.43	..
	R.	(-) 399.28			

Grant No. - 10 Contd.

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

(₹ in lakh)

Reduction of provision to the tune of ₹5,671.59 lakh from Sl. Nos. (17) to (26) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

(27) 2109 - State Awardee Teachers

O.	40.00
R.	(-) 40.00			

Specific reasons for withdrawal of entire provision of ₹40.00 lakh have not been intimated (June 2025).

05- Language Development

200 - Other Languages Education

(28) 3684 - State Institute for Language and Teachers Training

O.	693.25	475.38	475.36	(-) 0.02
R.	(-) 217.87			

80- General

003 - Training

(29) 1483 - Training of Inspecting Officers

O.	50.00	28.18	28.17	(-) 0.01
R.	(-) 21.82			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Elementary Education

112 - National Programme of Mid-Day Meals in Schools

(30) 3581 - PM POSHAN

O.	15,503.82	13,078.16	13,078.16	..
R.	(-) 2,425.66			

789 - Special Component Plan for Scheduled Castes

(31) 0977 - Non-Government Upper Primary Schools

O.	2,278.10			
S.	0.01	1,318.39	1,316.99	(-) 1.40
R.	(-) 959.72			

(32) 3380 - State Support for Samagra Shiksha

O.	8,161.56			
S.	8,564.89	13,660.98	13,660.97	(-) 0.01
R.	(-) 3,065.47			

796 - Tribal Area Sub-Plan

(33) 0977 - Non-Government Upper Primary Schools

O.	3,038.80	1,429.14	1,429.14	..
R.	(-) 1,609.66			

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(34)	3380 - State Support for Samagra Shiksha			
	O. 10,886.85	18,222.61	18,222.60	(-) 0.01
	S. 11,424.85			
	R. (-) 4,089.09			
(35)	3581 - PM POSHAN			
	O. 5,902.40	5,186.20	5,186.20	..
	R. (-) 716.20			
800 - Other Expenditure				
(36)	3380 - State Support for Samagra Shiksha			
	O. 28,457.01	52,541.79	52,541.78	(-) 0.01
	S. 30,010.26			
	R. (-) ,5925.48			
(37)	3841 - Godabarisha Mishra Adarsha Prathamika Vidyalaya			
	O. 500.00	393.00	393.00	..
	R. (-) 107.00			
02- Secondary Education				
107 – Scholarships				
(38)	1009 - Other Educational Facilities			
	O. 850.00	751.51	751.51	..
	R. (-) 98.49			
789 - Special Component Plan for Scheduled Castes				
(39)	3842 - Panchasakha Sikhya Setu			
	O. 5272.96	342.60	342.60	..
	R. (-) 4930.36			
796 - Tribal Area Sub-Plan				
(40)	3842 - Panchasakha Sikhya Setu			
	O. 7,435.50	457.00	457.00	..
	R. (-) 6,978.50			
800 - Other Expenditure				
(41)	1171 - State Institute of Open Schooling			
	O. 563.23	112.30	112.30	..
	R. (-) 450.93			
Anticipated saving of ₹31,596.25 lakh in respect of Sl. Nos. (28) to (41) above was surrendered basing on actual requirement.				
Specific reasons for such less requirement have not been furnished (June 2025).				
(42)	3839 - Aitihya Vidyalaya			
	O. 100.00
	R. (-) 100.00			

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(43)	3842 - Panchasakha Sikhya Setu			
	O. 20,512.54	1,227.75	1,227.74	(-) 0.01
	R. (-) 19,284.79			
Reduction of entire provision of ₹100.00 lakh at Sl. No. (42) and withdrawal of provision by ₹19,284.79 lakh at Sl. No. (43) was based on actual requirement.				
Specific reasons for such less requirement as well as reasons for non-requirement have not been intimated (June 2025).				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
01- Elementary Education				
107 - Teachers Training				
(44)	3501 - Strengthening Teaching - Learning and Results for States (STARS)			
	O. 36,834.62	18,904.44	18,904.43	(-) 0.01
	R. (-) 17,930.18			
Curtailment of provision by ₹17,930.18 lakh was made without assigning any specific reason (June 2025).				
112 - National Programme of Mid-Day Meals in Schools				
(45)	3581 - PM POSHAN			
	O. 50,830.40			
	S. 0.03	43,847.24	43,847.24	..
	R. (-) 6,983.19			
113 - Samagra Shiksha				
(46)	3381 - Samagra Shiksha			
	O. 1,43,300.35	1,09,899.15	1,09,899.15	..
	R. (-) 33,401.20			
789 - Special Component Plan for Scheduled Castes				
(47)	3381 - Samagra Shiksha			
	O. 53,386.40	41,761.68	41,761.68	..
	R. (-) 11,624.72			
(48)	3501 - Strengthening Teaching - Learning and Results for States (STARS)			
	O. 14,063.36	5,420.90	5,420.90	..
	R. (-) 8,642.46			
(49)	3581 - PM POSHAN			
	O. 19,435.20			
	S. 0.03	15,177.86	15,177.86	..
	R. (-) 4,257.37			
796 - Tribal Area Sub-Plan				

Grant No. - 10 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(50)	3381 - Samagra Shiksha			
	O. 84,294.30	68,137.48	68,137.48	..
	R. (-) 16,156.82			
(51)	3501 - Strengthening Teaching - Learning and Results for States (STARS)			
	O. 20,488.11	4,601.52	4,601.52	..
	R. (-) 15,886.59			
Surrender of provision by ₹96,952.35 lakh in respect of Sl. Nos. (45) to (51) above was based on actual requirement.				
Specific reasons for such less requirement have not been communicated (June 2025).				
(52)	3581 - PM POSHAN			
	O. 29,402.00	20,858.27	20,858.27	..
	S. 0.03			
	R. (-) 8,543.76			
The provision of ₹8,543.76 lakh was surrendered without assigning any specific reason (June 2025).				
02- Secondary Education				
113 - Samagra Shiksha				
(53)	3381 - Samagra Shiksha			
	O. 20,891.70	10,968.45	10,968.44	(-) 0.01
	R. (-) 9,923.25			
789 - Special Component Plan for Scheduled Castes				
(54)	3381 - Samagra Shiksha			
	O. 7,783.20	4,168.03	4,168.02	(-) 0.01
	R. (-) 3,615.17			
796 - Tribal Area Sub-Plan				
(55)	3381 - Samagra Shiksha			
	O. 12,289.20	6,800.44	6,800.44	..
	R. (-) 5,488.76			
04- Adult Education				
200 - Other Adult Education Programmes				
(56)	3640 - New India Literacy Programme (NILP)			
	O. 550.87	495.93	495.93	..
	S. 550.87			
	R. (-) 605.81			
789 - Special Component Plan for Scheduled Castes				
(57)	3640 - New India Literacy Programme (NILP)			
	O. 107.33	143.12	143.12	..
	S. 107.33			
	R. (-) 71.54			

Grant No. - 10 Contd.

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

796 - Tribal Area Sub-Plan

(58) 3640 - New India Literacy Programme (NILP)

O.	57.42		
S.	57.42	76.57	76.57
R.	(-) 38.27		..

Anticipated saving of ₹19,742.80 lakh in respect of Sl. Nos. (53) to (58) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

80- General

003 - Training

(59) 3381 - Samagra Shiksha

O.	2,811.68		
S.	(-) 0.06	1,917.86	1,,917.80
R.	(-)893.76		(-) 0.06

789 - Special Component Plan for Scheduled Castes

(60) 3381 - Samagra Shiksha

O.	1,011.80	566.95	566.92
R.	(-)444.85		(-) 0.03

Reasons for anticipated saving of ₹1,338.61 lakh in respect of Sl. Nos. (59) and (60) above have not been communicated (June 2025).

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

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

2202- General Education

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Secondary Education

789 - Special Component Plan for Scheduled Castes

(61) 3840 - PM Schools for Rising India (PM SHRI)

O.	487.50		
S.	2,091.00	4,050.14	4,050.13
R.	1,471.64		(-) 0.01

796 - Tribal Area Sub-Plan

(62) 3840 - PM Schools for Rising India (PM SHRI)

O.	737.50		
S.	2,829.00	5,896.87	5,896.87
R.	2,330.37		..

800 - Other Expenditure

Grant No. - 10 Contd.

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

(63) 3840 - PM Schools for Rising India (PM SHRI)

O. 1,275.00

S. 7,380.00

R. 3,149.54

11,804.54

11,804.53

(-) 0.01

Augmentation of provision by ₹6,951.55 lakh from Sl. Nos. (61) to (63) above was made without assigning any specific reason (June 2025).

Notes and Comments -

REVENUE(Charged)

(i) Almost the entire saving of ₹8.11 lakh (₹8.10 lakh) was surrendered during March 2025.

(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

(64) 0147 - Clearance of Liabilities

O. 5.00

R. (-) 4.57

0.43

0.42

(-) 0.01

02- Secondary Education

800 - Other Expenditure

(65) 0147 - Clearance of Liabilities

O. 10.00

R. (-) 3.53

6.47

6.47

..

Anticipated saving of ₹8.10 lakh in respect of Sl. Nos. (64) and (65) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹26,821.11 lakh, the department surrendered ₹26,821.05 lakh during March 2025.

(ii) In view of the saving of ₹26,821.11 lakh, supplementary provision of ₹5,000.00 lakh obtained in November 2024 proved 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:-

Grant No. - 10 Contd.

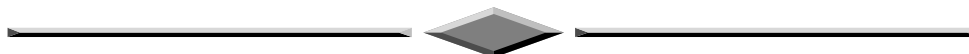
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4202- Capital Outlay on Education, Sports, Art and Culture			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- General Education			
201 - Elementary Education			
(66) 0182M - (D-10) Construction of Buildings			
O. 3,950.20	2,743.52	2,743.51	(-) 0.01
R. (-) 1,206.68			
(67) 1192 - Repair, Renovation and Restoration			
O. 2,000.00	60.39	60.38	(-) 0.01
R. (-) 1,939.61			
202 - Secondary Education			
(68) 0182M - (D-10) Construction of Buildings			
O. 1,500.00	417.52	417.51	(-) 0.01
R. (-) 1,082.48			
(69) 0637 - Higher Secondary Schools			
O. 3,000.00	559.55	559.54	(-) 0.01
R. (-) 2,440.45			
(70) 1192 - Repair, Renovation and Restoration			
O. 3,000.00	1,493.94	1,493.94	..
R. (-) 1,506.06			
600 – General			
(71) 0182M - (D-10) Construction of Buildings			
O. 400.00	70.59	70.58	(-) 0.01
R. (-) 329.41			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
01- General Education			
201 - Elementary Education			
(72) 3381 - Samagra Shiksha			
O. 18,717.00	14,708.67	14,708.67	..
R. (-) 4,008.33			
202 - Secondary Education			
(73) 3381 - Samagra Shiksha			
O. 7,650.00	5,234.70	5,234.70	..
R. (-) 2,415.30			
789 - Special Component Plan for Scheduled Castes			

Grant No. - 10 Concl.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(74)	3381 - Samagra Shiksha			
	O. 9,823.00	6,357.76	6,357.75	(-) 0.01
	R. (-) 3,465.24			
796 - Tribal Area Sub-Plan				
(75)	3381 - Samagra Shiksha			
	O. 15,510.00	7,160.44	7,160.43	(-) 0.01
	R. (-) 8,349.56			
4216- Capital Outlay on Housing				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- Government Residential Buildings				
106 - General Pool Accommodation				
(76)	0182 - Construction of Buildings			
	O. 100.00	22.07	22.07	..
	R. (-) 77.93			

Surrender of anticipated saving of ₹26,821.05 lakh from Sl. Nos. (66) to (76) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).



**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

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

REVENUE -

Voted -

Original -	43,11,93,21	47,18,04,97	40,83,52,06	(-)6,34,52,91
Supplementary -	4,06,11,76			
Amount surrendered during the year (March 2025)				6,34,20,08

Charged -

Original -	2,00	2,00	10	(-)1,90
Amount surrendered during the year (March 2025)				1,90

CAPITAL -

Voted -

Original -	14,37,84,70	14,37,84,70	11,15,44,14	(-)3,22,40,56
Amount surrendered during the year (March 2025)				3,22,40,53

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹63,452.91 lakh, the department surrendered ₹63,420.08 lakh during March 2025.

(ii) In view of the saving of ₹63,452.91 lakh, supplementary provision of ₹40,611.76 lakh obtained in November 2024 proved 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)			

2216- Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

Grant No. - 11 Contd.

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

053 - Maintenance and Repairs

(1) 0848 - Maintenance and Repair of Government

Residential Buildings

O.	700.00	622.00	622.00	..
R.	(-) 78.00			

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

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Welfare of Scheduled Castes

277 - Education

(2) 0649 - Hostels

O.	100.00	5.85	5.84	(-) 0.01
R.	(-) 94.15			

(3) 1274 - Sevashrams

O.	28,978.87			
S.	150.00	25,367.88	25,366.29	(-) 1.59
R.	(-) 3,760.99			

02- Welfare of Scheduled Tribes

102 - Economic Development

(4) 0265 - Development of Depressed Tribals (MADA)

O.	17.70	6.34	6.33	(-) 0.01
R.	(-) 11.36			

(5) 0410 - Establishment of Micro Project for Primitive Tribes (Normal)

O.	760.00	616.90	616.89	(-) 0.01
R.	(-) 143.10			

Curtailment of provision by ₹4,087.60 lakh in respect of Sl. Nos. (1) to (5) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

(6) 0743 - Integrated Tribal Development Projects -
Establishment Charges

O.	2,780.00	2,277.19	2,277.10	(-) 0.09
R.	(-) 502.81			

Out of the anticipated saving of ₹502.81 lakh, ₹30.00 lakh was surrendered due to non-completion of work.

Specific reasons for balance saving of ₹472.81 lakh have not been intimated (June 2025).

277 - Education

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(7)	0047 - Ashram School				
	O.	9,755.78	7,579.49	7,579.34	(-) 0.15
	S.	20.27			
	R.	(-) 2,196.56			
(8)	0649 - Hostels				
	O.	254.96	187.48	187.44	(-) 0.04
	R.	(-) 67.48			
(9)	0715 - Inspection				
	O.	586.03	417.18	417.13	(-) 0.05
	S.	4.50			
	R.	(-) 173.35			
(10)	1201 - Research-cum-Training				
	O.	387.88	315.93	315.85	(-) 0.08
	R.	(-) 71.95			
(11)	1493 - Training Schools				
	O.	51.52	39.59	38.75	(-) 0.84
	R.	(-) 11.93			
(12)	1923 - Higher Secondary Schools (+2 Science & Commerce College)				
	O.	4,472.86	3,184.44	3,184.39	(-) 0.05
	S.	4.80			
	R.	(-) 1,293.22			
(13)	3570 - Kalinga Model Residential Schools (KMRS)				
	O.	333.95	400.47	400.42	(-) 0.05
	S.	137.63			
	R.	(-) 71.11			
(14)	3571 - Biju Pattanaik Adarsh Vidyalaya (BPAV)				
	O.	191.28	153.89	153.87	(-) 0.02
	S.	22.87			
	R.	(-) 60.26			
03- Welfare of Backward Classes					
001 - Direction and Administration					
(15)	1462 - The Orissa State Commission for Backward Classes				
	O.	150.67	96.41	96.37	(-) 0.04
	R.	(-) 54.26			
04- Welfare of Minorities					
001 - Direction and Administration					
(16)	0014 - Collection of Fees and Fines				
	O.	158.09	108.38	108.32	(-) 0.06
	R.	(-) 49.71			

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
80- General				
001 - Direction and Administration				
(17)	0290 - Directorate			
	O. 224.30	168.93	168.86	(-) 0.07
	R. (-) 55.37			
(18)	0308 - District Establishment			
	O. 6,131.94	4,867.87	4,861.73	(-) 6.14
	R. (-) 1,264.07			
(19)	2417 - Infrastructure support for programme implementation - District level			
	O. 214.14	158.41	158.40	(-) 0.01
	R. (-) 55.73			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
02- Welfare of Scheduled Tribes				
102 - Economic Development				
(20)	1176 - Innovation, e-Governance and Capacity Building			
	O. 700.00	186.51	186.51	..
	R. (-) 513.49			
Withdrawal of provision by ₹5,938.49 lakh in respect of Sl. Nos. (7) to (20) above was based on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹6.14 lakh at Sl. No. (18) have not been intimated (June 2025).				
(21)	2638 - OTELP Plus			
	O. 5,862.42	2,344.97	2,344.97	..
	R. (-) 3,517.45			
Out of the anticipated saving of ₹3,517.45 lakh, ₹1,298.48 lakh was surrendered due to dissolution of Special Development Council.				
Reasons for balance saving of ₹2,218.97 lakh have not been furnished (June 2025).				
(22)	3688 - Support to Odisha Tribal Development Society (OTDS)			
	O. 339.00
	R. (-) 339.00			
Reasons for surrender of entire provision of ₹339.00 lakh have not been intimated (June 2025).				
277 - Education				
(23)	1088 - Preservation and Promotional Tribal Culture and Crafts			
	O. 640.00	556.00	556.00	..
	R. (-) 84.00			
(24)	3057 - Establishment of Education Management Unit.			
	O. 140.90	39.12	39.11	(-) 0.01
	R. (-) 101.78			

Grant No. - 11 Contd.

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

(₹ in lakh)

Surrender of provision by ₹185.78 lakh in respect of Sl. Nos. (23) and (24) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

03- Welfare of Backward Classes

800 - Other Expenditure

(25) 1974 - Implementation of Income Generating Schemes for OBCs

O.	135.00
R.	(-) 135.00			

04- Welfare of Minorities

190 - Assistance to Public Sector and Other Undertakings

(26) 0668 - Implementation of Economic Development Schemes for Minorities

O.	45.00
R.	(-) 45.00			

Reasons for surrender of entire provision of ₹180.00 lakh at Sl. Nos. (25) and (26) above have not been received (June 2025).

277 - Education

(27) 3613 - Amenities for Minority Hostels

O.	686.00	38.41	38.41	..
R.	(-) 647.59			

Reduction of provision by ₹647.59 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

(28) 3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana

O.	675.02
R.	(-) 675.02			

Entire provision of ₹675.02 lakh was surrendered mainly due to non-commencement of the scheme.

80- General

800 - Other Expenditure

(29) 3084 - Operationalisation of Urban Hostel Complexes

O.	396.88	100.98	100.97	(-) 0.01
R.	(-) 295.90			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

277 - Education

(30) 0047 - Ashram School

O.	520.70	348.00	348.00	..
R.	(-) 172.70			

Grant No. - 11 Contd.

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

Reduction of provision by ₹468.60 lakh at Sl. Nos. (29) and (30) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

(31) 3871 - Madho Singh Haath Kharch

O.	15,600.00	8,770.72	8,770.71	(-) 0.01
R.	(-) 6,829.28			

Curtailment of provision to the tune of ₹6,829.28 lakh was attributed to less number of beneficiaries.

796 - Tribal Area Sub-Plan

(32) 3687 - OPELIP Plus

O.	9,000.00	1,512.00	1,512.00	..
R.	(-) 7,488.00			

Anticipated saving of ₹7,488.00 lakh was stated to be mainly due to dissolution of Special Development Council.

03- Welfare of Backward Classes

277 - Education

(33) 3614 - Establishment Expenses for Post-matric hostels for OBC students

O.	2,217.84	476.11	476.10	(-) 0.01
R.	(-) 1,741.73			

04- Welfare of Minorities

800 - Other Expenditure

(34) 3768 - Minority Marriage Assistance

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

Reduction of provision by ₹1,741.73 lakh at Sl. No. (33) and withdrawal of entire provision of ₹1,500.00 lakh at Sl. No. (34) above was made due to non-commencement of the scheme.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

(35) 0222 - Creation of infrastructure in Tribal Sub-Plan Area under 1st Proviso of Art. 275(1) of the Constitution of India

O.	20,000.00	10,107.95	10,107.95	..
R.	(-) 9,892.05			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

793 - Special Central Assistance for Scheduled Castes Component Plan

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(36)	0671 - Implementation of Income Generating Scheme			
	O. 3,500.01	463.66	463.66	..
	R. (-) 3,036.35			
02- Welfare of Scheduled Tribes				
277 - Education				
(37)	1201 - Research-cum-Training			
	O. 1,575.31	600.00	600.00	..
	R. (-) 975.31			
(38)	3551 - Umbrella scheme for education of ST students(Pre-matric scholarship)			
	O. 5,725.78	3,933.07	3,933.07	..
	R. (-) 1,792.71			
(39)	3552 - Umbrella scheme for education of ST students(Post-matric scholarship)			
	O. 29,027.72	24,141.66	24,141.65	(-) 0.01
	R. (-) 4,886.06			
(40)	3838 - Support to Tribal Research Institutes			
	O. 500.01
	R. (-) 500.01			
796 - Tribal Area Sub-Plan				
(41)	3805 - PM JANMAN			
	O. 10,000.00	3,660.00	3,660.00	..
	R. (-) 6,340.00			
03- Welfare of Backward Classes				
277 - Education				
(42)	3649 - Pre-Matric Scholarship for OBC, EBC and DNT students			
	O. 1,105.00	806.67	806.67	..
	R. (-) 298.33			
(43)	3650 - Post-Matric Scholarship for OBC, EBC and DNT students			
	O. 4,273.34	3,578.34	3,578.33	(-) 0.01
	R. (-) 695.00			

Curtailment of provision to the tune of ₹27,915.81 lakh from Sl. Nos. (35) to (39), (41) to (43) and withdrawal of entire provision of ₹500.01 lakh at Sl. No. (40) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

Grant No. - 11 Contd.

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

(₹ in lakh)

(44) 3642 - Pradhan Mantri Adi Adarsh Grama Yojana(PMAAGY)

O.	12,000.01
R.	(-) 12,000.01		

Surrender of entire provision of ₹12,000.01 lakh was assigned mainly to non-receipt of funds from Government of India.

(45) 3743 - Administrative Costs to States

O.	317.96	197.50	197.50	..
R.	(-) 120.46			

Surrender of provision by ₹120.46 lakh was based on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2025).

796 - Tribal Area Sub-Plan

(46) 3612 - Development of PVTGs

O.	3,580.01
R.	(-) 3,580.01			

Entire provision of ₹3,580.01 lakh was surrendered mainly due to non-receipt of funds from Government of India.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(47) 1256 - Scheduled Tribes and Scheduled Castes Development Department

O.	2,091.02			
S.	34.34	1,679.63	1,679.40	(-) 0.23
R.	(-) 445.73			

Anticipated saving of ₹445.73 lakh was stated to be mainly due to non-drawal of salaries of consolidated pay posts and stoppage of lump-sum contingent expenses to advisors for General Election 2024 owing to model code of conduct.

092 - Other Offices

(48) 3288 - Special Development Council in Tribal Dominated Districts

O.	334.92	212.16	212.13	(-) 0.03
R.	(-) 122.76			

Reasons for withdrawal of provision by ₹122.76 lakh have not been furnished (June 2025).

(49) 3289 - State Level Advisory Unit for Special Development Councils

O.	72.97	37.74	37.69	(-) 0.05
R.	(-) 35.23			

Withdrawal of provision by ₹35.23 lakh was attributed mainly to non-renewal of retired persons engaged against consolidated pay post as per government rules.

PROGRAMME EXPENDITURE

Grant No. - 11 Contd.

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

(₹ in lakh)

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(50) 0372 - Enforcement of PCR Act

O.	1,457.00	1,233.89	1,233.88	(-) 0.01
R.	(-) 223.11			

Specific reasons for surrender of provision by ₹223.11 lakh have not been furnished (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

796 - Tribal Area Sub-Plan

(51) 3288 - Special Development Council in Tribal Dominated Districts

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

Entire provision of ₹1,500.00 lakh was stated to be made mainly due to dissolution of Special Development Council.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

090 - Secretariat

(52) 0372 - Enforcement of PCR Act

O.	11,625.00	7,162.64	7,162.64	..
R.	(-) 4,462.36			

Specific reasons for withdrawal of provision by 4,462.36 lakh have not been intimated (June 2025).

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

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

(₹ in lakh)

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Welfare of Backward Classes

277 - Education

(53) 3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana

O.	9,666.41			
S.	11,500.00	35,984.20	35,984.19	(-) 0.01
R.	14,817.79			

Additional provision of ₹14,817.79 lakh was made for payment of Post-Matric scholarship to OBC, SEBC and EBC students due to short fall of fund.

Grant No. - 11 Contd.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

(54) 3548 - Scheme for the Development of SCs (Pre-Matric Scholarship)

O.	1,314.60	1,747.29	1,747.28	(-) 0.01
R.	432.69			

Augmentation of provision by ₹432.69 lakh was made for payment of pre-matric scholarship to SC students.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

(55) 3891 - Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)

S.	4,142.98	17,422.80	17,422.80	..
R.	13,279.82			

Enhancement of provision by ₹13,279.82 lakh was made to meet the expenses under the scheme.

Notes and Comments -

REVENUE(Charged)

- Entire available saving of ₹1.90 lakh was surrendered during March 2025.
- Saving occurred under the following head:-

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(56) 1256 - Scheduled Tribes and Scheduled Castes Development Department

O.	2.00	0.10	0.10	..
R.	(-) 1.90			

Specific reasons for surrender of ₹1.90 lakh have not been intimated (June 2025).

Notes and Comments -

CAPITAL(Voted)

- Against the available saving of ₹32,240.56 lakh, the department surrendered ₹32,240.53 lakh during March 2025.
- Substantial saving occurred under the following heads:-

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Welfare of Scheduled Tribes			
277 - Education			
(57) 3879 - Saheed Laxman Nayak Transformation of Schools			
O. 500.00
R. (-) 500.00			
04- Welfare of Minorities			
190 - Investments in Public Sector and Other Undertakings			
(58) 1277 - Share Capital Investment in PSUs/Corporations/Co-operatives			
O. 55.84
R. (-) 55.84			
Reasons for withdrawal of entire provision of ₹55.84 lakh in respect of Sl. Nos. (57) and (58) above have not been received (June 2025).			
277 - Education			
(59) 0649 - Hostels			
O. 1,056.00	572.08	572.08	..
R. (-) 483.92			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
04- Welfare of Minorities			
800 - Other Expenditure			
(60) 0182 - Construction of Buildings			
O. 1,500.00	1,140.00	1,140.00	..
R. (-) 360.00			
(61) 2053 - Infrastructure Development			
O. 2,500.00
R. (-) 2,500.00			
Curtailment of provision to the tune of ₹843.92 lakh in respect of Sl. Nos. (59), (60) and withdrawal of entire provision of ₹2,500.00 lakh at Sl. No. (61) above was based on actual requirement.			
Specific reasons for such less requirement have not been rendered (June 2025).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
01- Welfare of Scheduled Castes			
102 - Economic Development			
(62) 2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)			
O. 26,587.26	6,876.16	6,876.15	(-) 0.01
R. (-) 19,711.10			

Grant No. - 11 Contd.

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

277 - Education

(63) 0649 - Hostels

O.	1,500.01	150.00	150.00	..
R.	(-) 1,350.01			

Anticipated saving of ₹21,061.11 lakh in respect of Sl. Nos. (62) and (63) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

03- Welfare of Backward Classes

277 - Education

(64) 3769 - Construction of OBC Boys Hostel

O.	960.00
R.	(-) 960.00			

(65) 3770 - Construction of OBC Girls Hostel

O.	1,250.00
R.	(-) 1,250.00			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

04- Welfare of Minorities

102 - Economic Development

(66) 3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas

O.	196.00
R.	(-) 196.00			

Entire provision of ₹2,406.00 lakh in respect of Sl. Nos. (64) to (66) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

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

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Welfare of Scheduled Tribes

Grant No. - 11 Concl'd.

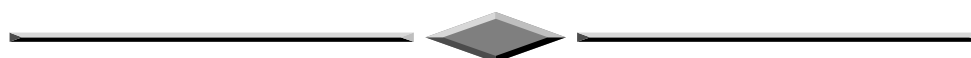
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
------	----------------	--------------------------------------	--------------------------

277 - Education

(67) 3582 - High School Transformation Programme

O.	0.01	1,500.00	1,500.00	..
R.	1,499.99			

Enhancement of provision by ₹1,499.99 lakh was made to meet the expenses for setting up of 11 Ekalavya Model Residential Schools.



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

Major Heads -

2210- Medical and Public Health

2211- Family Welfare

2251- Secretariat-Social Services

4210- Capital Outlay on Medical and Public Health

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	1,70,19,53,09	1,85,49,76,04	1,66,32,18,18	(-)19,17,57,86
Supplementary -	15,30,22,95			
Amount surrendered during the year (March 2025)				17,55,01,47

Charged -

Original -	2,77,50	2,77,50	46,49	(-)2,31,01
Amount surrendered during the year (March 2025)				2,31,01

CAPITAL -

Voted -

Original -	38,14,85,73	38,14,85,73	30,24,50,82	(-)7,90,34,91
Amount surrendered during the year (March 2025)				7,90,34,85

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,91,757.86 lakh, the department surrendered ₹1,75,501.47 lakh during March 2025.

(ii) In view of the saving of ₹1,91,757.86 lakh, supplementary provision of ₹1,53,022.95 lakh obtained in November 2024 proved 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)		

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.	2,002.58			
S.	30.00	1,640.91	1,639.74	(-) 1.17
R.	(-) 391.67			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 0618 - Head Quarters Organisation			
O. 2,420.46			
S. 33.65	2,103.55	2,103.04	(-) 0.51
R. (-) 350.56			
(3) 2443 - Headquarter Organisation- DMET			
O. 476.63			
S. 9.75	411.94	363.58	(-) 48.36
R. (-) 74.44			
(4) 3756 - Head Quarter Organisation -Dir. Nursing			
O. 211.31	16.89	16.88	(-) 0.01
R. (-) 194.42			
(5) 3757 - Head Quarter Organisation -Dir. Blood Safety			
O. 140.60	3.75	3.75	..
R. (-) 136.85			
(6) 3758 - Head Quarter Organisation -Commissioner of Food Safety			
O. 108.82
R. (-) 108.82			
(7) 3759 - Head Quarter Organisation -Director H.I.V.S.			
O. 229.30			
S. 1.60	113.42	113.34	(-) 0.08
R. (-) 117.48			
110 - Hospitals and Dispensaries			
(8) 0106 - Capital Hospital Bhubaneswar			
O. 6,297.84			
S. 1.50	4,901.97	4,899.36	(-) 2.61
R. (-) 1,397.37			
(9) 0886 - Maternity and Child Welfare Centres			
O. 1315.03			
S. 20.69	948.63	948.59	(-) 0.04
R. (-) 387.09			
Reasons for surrender of provision by ₹3,158.70 lakh from Sl. Nos. (1) to (9) and reasons for final saving of ₹52.14 lakh at Sl. Nos. (1) (3) and (8) above have not been furnished (June 2025).			
(10) 1016 - Other Hospitals			
O. 1,03,622.65			
S. 1,742.95	91,783.72	91,757.49	(-) 26.23
R. (-) 13,581.88			

Withdrawal of provision by ₹13,581.88 lakh was based on actual requirement.

Grant No. - 12 Contd.

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

Specific reasons for such less requirement as well as reasons for final saving of ₹26.23 lakh have not been received (June 2025).

(11) 3760 - Medical College & Hospital

O.	64,264.10		
S.	1,300.00	57,060.54	57,052.78
R.	(-) 8,503.56		(-) 7.76

200 - Other Health Schemes

(12) 1447 - T.B. Control Programme

O.	3,082.71		
S.	49.10	2,762.80	2,762.74
R.	(-) 369.01		(-) 0.06

800 - Other Expenditure

(13) 2387 - Grants-in-Aid to Health Institutions

O.	1,410.44	1,060.43	1,060.43
R.	(-) 350.01		..

03- Rural Health Services-Allopathy

103 - Primary Health Centres

(14) 1092 - Primary Health Centre

O.	1,44,153.63		
S.	50.00	1,36,928.19	1,20,834.53
R.	(-) 7,275.44		(-) 16,093.66

(15) 1093 - Primary Health Centre – ADAPT (Area Development Approach for Poverty Termination)

O.	431.26		
S.	1.18	300.19	300.15
R.	(-) 132.25		(-) 0.04

05- Medical Education Training and Research

105 - Allopathy

(16) 1488 - Training of Para Medical Personnel

O.	1,897.56	1,367.72	1,367.62
R.	(-) 529.84		(-) 0.10

(17) 2208 - Veer Surendra Sai Institute of Medical Science and Research (VIMSAR) Burla

O.	60.02
R.	(-) 60.02		..

Reasons for surrender of provision by ₹17,220.13 lakh from Sl. Nos. (11) to (17) and reasons for final saving of ₹16,101.42 lakh at Sl. Nos. (11) and (14) above have not been intimated (June 2025).

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(18)	3795 - Medical College			
	O. 95,520.02			
	S. 389.87	79,699.38	79,672.97	(-) 26.41
	R. (-) 16,210.51			
Withdrawal of provision by ₹16,210.51 lakh was based on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹26.41 lakh have not been furnished (June 2025).				
06- Public Health				
001 - Direction and Administration				
(19)	0618 - Headquarters Organisation			
	O. 590.61			
	S. 6.50	397.79	397.62	(-) 0.17
	R. (-) 199.32			
101 - Prevention and Control of Diseases				
(20)	0816 - Leprosy			
	O. 2,830.98			
	S. 67.20	1,886.99	1,886.30	(-) 0.69
	R. (-) 1,011.19			
(21)	1010 - Other Epidemic Diseases			
	O. 10.22
	R. (-) 10.22			
(22)	1090 - Prevention and Control of Visual Impairment Blindness and Trachoma Control			
	O. 559.80			
	S. 2.00	380.85	380.80	(-) 0.05
	R. (-) 180.95			
(23)	2791 - National Vector Borne Disease Control Programme			
	O. 15,800.86			
	S. 303.72	14,289.03	14,285.80	(-) 3.23
	R. (-) 1,815.55			
104 - Drug Control				
(24)	0307 - District Drugs Control Organisation			
	O. 1,611.18			
	S. 126.82	1,359.50	1,358.84	(-) 0.66
	R. (-) 378.50			
(25)	0622 - Headquarters Drug Control Organisation			
	O. 576.44			
	S. 8.50	469.50	469.45	(-) 0.05
	R. (-) 115.44			

Grant No. - 12 Contd.

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

107 - Public Health Laboratories

(26) 1125 - Public Health Laboratory

O.	283.47		
S.	4.22	249.76	249.70
R.	(-) 37.93		(-) 0.06

80- General

004 - Health Statistics and Evaluation

(27) 1364 - State Vital Statistics

O.	1,451.29		
S.	3.79	928.46	927.01
R.	(-) 526.62		(-) 1.45

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

(28) 0106 - Capital Hospital Bhubaneswar

O.	154.21	137.63	137.62
R.	(-) 16.58		(-) 0.01

(29) 1016 - Other Hospitals

O.	660.01	70.64	70.63
R.	(-) 589.37		(-) 0.01

Reasons for surrender of provision by ₹4,881.67 lakh from Sl. Nos. (19) to (29) and reasons for final saving of ₹4.68 lakh at Sl. Nos. (23) and (27) above have not been received (June 2025)

(30) 2820 - Health Management Information System (HMIS)

O.	6,124.59	856.63	856.62
R.	(-) 5,267.96		(-) 0.01

Anticipated saving of ₹5,267.96 lakh was surrendered due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

(31) 3691 - Ama Hospital

O.	4,498.25	2,196.07	2,196.07
R.	(-) 2,302.18		..

(32) 3760 - Medical College & Hospital

O.	2,757.23		
S.	300.00	2,116.99	2,116.98
R.	(-) 940.24		(-) 0.01

Curtailment of provision by ₹3,242.42 lakh in respect of Sl. Nos. (31) and (32) above was made without assigning any reason (June 2025).

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(33) 3882 - Construction of Dharmasala-cum-Guest House			
O. 1,800.00
R. (-) 1,800.00			
Entire provision of ₹1,800.00 lakh was surrendered without assigning any specific reason (June 2025).			
200 - Other Health Schemes			
(34) 1447 - T.B. Control Programme			
O. 82.50	47.89	47.88	(-) 0.01
R. (-) 34.61			
789 - Special Component Plan for Scheduled Castes			
(35) 1016 - Other Hospitals			
O. 187.01	15.91	15.90	(-) 0.01
R. (-) 171.10			
(36) 1447 - T.B. Control Programme			
O. 23.37	8.06	8.05	(-) 0.01
R. (-) 15.31			
(37) 2820 - Health Management Information System (HMIS)			
O. 1,735.29	35.77	35.77	..
R. (-) 1,699.52			
(38) 3691 - Ama Hospital			
O. 1,274.50	622.22	622.22	..
R. (-) 652.28			
(39) 3760 - Medical College & Hospital			
O. 774.28			
S. 85.00	564.91	564.90	(-) 0.01
R. (-) 294.37			
796 - Tribal Area Sub-Plan			
(40) 1016 - Other Hospitals			
O. 253.01	22.87	22.86	(-) 0.01
R. (-) 230.14			
(41) 1447 - T.B. Control Programme			
O. 31.62	8.30	8.29	(-) 0.01
R. (-) 23.32			
Surrender of provision by ₹3,120.65 lakh from Sl. Nos. (34) to (41) above was made without assigning any reason (June 2025).			
(42) 2820 - Health Management Information System (HMIS)			
O. 2,347.74	8.54	8.54	..
R. (-) 2,339.20			

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(43)	3691 - Ama Hospital			
	O. 1,724.33	841.82	841.82	..
	R. (-) 882.51			
(44)	3760 - Medical College & Hospital			
	O. 1,049.11			
	S. 115.00	749.13	749.12	(-) 0.01
	R. (-) 414.98			
800 - Other Expenditure				
(45)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 21,016.02	15,198.24	15,106.27	(-) 91.97
	R. (-) 5,817.78			
Reasons for withdrawal of provision by ₹9,454.47 lakh from SI. Nos. (42) to (45) above and reasons for final saving of ₹91.97 lakh at SI. No. (45) have not been furnished (June 2025).				
02- Urban Health Services-Other Systems of medicine				
001 - Direction and Administration				
(46)	3313 - NIRMAL			
	O. 3,180.24
	R. (-) 3,180.24			
(47)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 45.14
	R. (-) 45.14			
789 - Special Component Plan for Scheduled Castes				
(48)	3313 - NIRMAL			
	O. 901.07
	R. (-) 901.07			
(49)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 12.79
	R. (-) 12.79			
796 - Tribal Area Sub-Plan				
(50)	3313 - NIRMAL			
	O. 1,219.09
	R. (-) 1,219.09			
(51)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 17.31
	R. (-) 17.31			

Entire provision of ₹5,375.64 lakh from SI. Nos. (46) to (51) above was surrendered without assigning any reason (June 2025).

03- Rural Health Services-Allopathy

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
103 - Primary Health Centres					
(52)	1092 - Primary Health Centre				
	O.	948.04	663.43	663.43	..
	R.	(-) 284.61			
110 - Hospitals and Dispensaries					
(53)	1016 - Other Hospitals				
	O.	97.81	36.82	36.81	(-) 0.01
	R.	(-) 60.99			
789 - Special Component Plan for Scheduled Castes					
(54)	1092 - Primary Health Centre				
	O.	268.61	200.95	200.95	..
	R.	(-) 67.66			
796 - Tribal Area Sub-Plan					
(55)	0898 - Medical Institution of Umerkote Zone				
	O.	30.14	7.47	7.46	(-) 0.01
	R.	(-) 22.67			
(56)	1016 - Other Hospitals				
	O.	37.50	20.83	20.82	(-) 0.01
	R.	(-) 16.67			
(57)	1092 - Primary Health Centre				
	O.	363.41	239.31	239.31	..
	R.	(-) 124.10			
800 - Other Expenditure					
(58)	0897 - Medical Institution of Malkangiri Zone				
	O.	21.02	9.27	9.27	..
	R.	(-) 11.75			
(59)	0898 - Medical Institution of Umerkote Zone				
	O.	78.62	39.21	39.21	..
	R.	(-) 39.41			

05- Medical Education Training and Research

105 - Allopathy

(60) 2569 - ANM & GNM Schools

O.	1,078.71	737.47	734.53	(-) 2.94
S.	17.47			
R.	(-) 358.71			

Curtailment of provision by ₹986.57 lakh from Sl. Nos. (52) to (60) above was made without assigning any reason (June 2025).

Reasons for final saving of ₹2.94 lakh at Sl. No. (60) have not been intimated (June 2025).

Grant No. - 12 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(61)	3120 - De-addiction Centres in Medical Colleges			
	O. 600.00
	R. (-) 600.00			
(62)	3313 - NIRMAL			
	O. 17,820.00	14,855.82	14,855.82	..
	R. (-) 2,964.18			
(63)	3385 - Jeevana Upahara			
	O. 72.01
	R. (-) 72.01			
(64)	3584 - Odisha University of Health Sciences			
	O. 5,000.00	1,855.13	1,855.13	..
	R. (-) 3,144.87			
(65)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 10,078.41	8,402.70	7,414.63	(-) 988.07
	R. (-) 1,675.71			
	789 - Special Component Plan for Scheduled Castes			
(66)	3041 - Telemedicine			
	O. 110.50	62.76	62.76	..
	R. (-) 47.74			
(67)	3120 - De-addiction Centres in Medical Colleges			
	O. 170.00
	R. (-) 170.00			
(68)	3313 - NIRMAL			
	O. 5,049.00	4,209.20	4,209.20	..
	R. (-) 839.80			
(69)	3385 - Jeevana Upahara			
	O. 20.40
	R. (-) 20.40			
(70)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 2,855.80	2,389.62	2,389.61	(-) 0.01
	R. (-) 466.18			
	796 - Tribal Area Sub-Plan			
(71)	3041 - Telemedicine			
	O. 149.50	99.76	99.76	..
	R. (-) 49.74			
(72)	3120 - De-addiction Centres in Medical Colleges			
	O. 230.00
	R. (-) 230.00			

Grant No. - 12 Contd.

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

(73)	3313 - NIRMAL			
	O. 6,831.00	5,694.80	5,694.80	..
	R. (-) 1,136.20			
(74)	3385 - Jeevana Upahara			
	O. 27.60
	R. (-) 27.60			
(75)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 3,988.74	3,233.01	3,233.01	..
	R. (-) 755.73			

06- Public Health

101 - Prevention and Control of Diseases

(76)	0816 - Leprosy			
	O. 40.81	28.88	28.87	(-) 0.01
	R. (-) 11.93			

Reasons for surrender of entire provision and reduction of provision by ₹12,212.09 lakh from Sl. Nos. (61) to (76) above and reasons for final saving of ₹988.07 lakh at Sl. No. (65) have not been intimated (June 2025).

(77)	3261 - Mukhya Mantri Swasthya Seva Mission			
	O. 9,100.00
	R. (-) 9,100.00			
(78)	3323 - Digital Health			
	O. 343.26
	R. (-) 343.26			
(79)	3432 - Awards to Health Professionals / Institute			
	O. 300.00
	R. (-) 300.00			

Diversion of entire provision of ₹9,743.26 lakh from Sl. Nos. (77) to (79) above was made without assigning any reason (June 2025).

(80)	3843 - Gopabandhu Jana Arogya Yojana			
	O. 43,816.41	39,274.58	39,274.57	(-) 0.01
	R. (-) 4,541.83			

Surrender of provision by ₹4,541.83 lakh was made basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

789 - Special Component Plan for Scheduled Castes

(81)	3261 - Mukhya Mantri Swasthya Seva Mission			
	O. 2,550.00
	R. (-) 2,550.00			

Grant No. - 12 Contd.

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

(82) 3323 - Digital Health

O.	97.26
R.	(-) 97.26		

(83) 3432 - Awards to Health Professionals / Institute

O.	85.00
R.	(-) 85.00		

796 - Tribal Area Sub-Plan

(84) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	3,450.00
R.	(-) 3,450.00		

(85) 3323 - Digital Health

O.	131.58
R.	(-) 131.58		

(86) 3432 - Awards to Health Professionals / Institute

O.	115.00
R.	(-) 115.00		

Reasons for withdrawal of entire provision of ₹6,428.84 lakh from Sl. Nos. (81) to (86) above have not been rendered (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Urban Health Services-Allopathy

001 - Direction and Administration

(87) 3843 - Gopabandhu Jana Arogya Yojana

O.	36,300.01	30,273.13	30,273.13	..
R.	(-) 6,026.88			

110 - Hospitals and Dispensaries

(88) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries

O.	294.17	156.65	156.64	(-) 0.01
R.	(-) 137.52			

789 - Special Component Plan for Scheduled Castes

(89) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries

O.	83.28	35.43	35.43	..
R.	(-) 47.85			

(90) 3843 - Gopabandhu Jana Arogya Yojana

O.	10,285.01	8,136.00	8,136.00	..
R.	(-) 2,149.01			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
(91) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries			
O. 112.69	63.51	63.51	..
R. (-) 49.18			
(92) 3843 - Gopabandhu Jana Arogya Yojana			
O. 13,915.01	11,466.56	11,466.55	(-) 0.01
R. (-) 2,448.45			
02- Urban Health Services-Other Systems of medicine			
001 - Direction and Administration			
(93) 0290 - Directorate			
O. 929.16	113.61	113.53	(-) 0.08
R. (-) 815.55			
789 - Special Component Plan for Scheduled Castes			
(94) 0290 - Directorate			
O. 263.26	21.42	21.41	(-) 0.01
R. (-) 241.84			
796 - Tribal Area Sub-Plan			
(95) 0290 - Directorate			
O. 356.18	37.13	37.13	..
R. (-) 319.05			
05- Medical Education Training and Research			
105 - Allopathy			
(96) 3843 - Gopabandhu Jana Arogya Yojana			
O. 25,680.00	13,673.16	14,428.44	(+) 755.28
R. (-) 12,006.84			
789 - Special Component Plan for Scheduled Castes			
(97) 3843 - Gopabandhu Jana Arogya Yojana			
O. 7,276.00	3,868.84	3,868.83	(-) 0.01
R. (-) 3,407.16			
796 - Tribal Area Sub-Plan			
(98) 3843 - Gopabandhu Jana Arogya Yojana			
O. 9,844.00	5,235.92	5,235.91	(-) 0.01
R. (-) 4,608.08			

Reasons for surrender of provision by ₹32,257.41 lakh from Sl. Nos. (87) to (98) above and reasons for final excess of ₹755.28 lakh at Sl. No. (96) have not been intimated (June 2025).

06- Public Health

Grant No. - 12 Contd.

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

101 - Prevention and Control of Diseases

(99) 1010 - Other Epidemic Diseases

O.	36.00
R.	(-) 36.00		

789 - Special Component Plan for Scheduled Castes

(100) 1010 - Other Epidemic Diseases

O.	10.20
R.	(-) 10.20		

796 - Tribal Area Sub-Plan

(101) 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

(102) 0957 - National Malaria Eradication Programme

O.	0.01		
S.	800.00
R.	(-) 800.01		

Entire provision of ₹860.01 lakh from Sl. Nos. (99) to (102) above was surrendered without assigning any reason (June 2025).

(103) 3771 - National Viral Hepatitis Control Programme NVHCP

O.	0.01		
S.	187.00	92.29	..
R.	(-) 94.72		(-) 92.29

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Urban Health Services-Other Systems of medicine

789 - Special Component Plan for Scheduled Castes

(104) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	340.00		
S.	331.26	542.90	542.90
R.	(-) 128.36		..

796 - Tribal Area Sub-Plan

Grant No. - 12 Contd.

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

(105) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	460.00		
S.	448.20	240.79	240.78
R.	(-) 667.41		(-) 0.01

Reasons for anticipated saving of ₹890.49 lakh from Sl. Nos. (103) to (105) and reasons for final saving of ₹92.29 lakh at Sl. No. (103) above have not been furnished (June 2025).

03- Rural Health Services-Allopathy

110 - Hospitals and Dispensaries

(106) 3585 - PM-Ayushman Bharat Health Care Infrastructure Mission

O.	20,265.00	14,911.88	14,911.87	(-) 0.01
R.	(-) 5,353.12			

(107) 3844 - Ayushman Bharat Pradhan Mantri Jan Arogya Yojana (AB-PMJAY)

O.	30,000.00
R.	(-) 30,000.00			

789 - Special Component Plan for Scheduled Castes

(108) 3585 - PM-Ayushman Bharat Health Care Infrastructure Mission

O.	5,741.75	4,254.28	4,254.27	(-) 0.01
R.	(-) 1,487.47			

(109) 3844 - Ayushman Bharat Pradhan Mantri Jan Arogya Yojana (AB-PMJAY)

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

796 - Tribal Area Sub-Plan

(110) 3585 - PM-Ayushman Bharat Health Care Infrastructure Mission

O.	7,768.25	5,675.87	5,675.86	(-) 0.01
R.	(-) 2,092.38			

(111) 3844 - Ayushman Bharat Pradhan Mantri Jan Arogya Yojana (AB-PMJAY)

O.	11,500.00
R.	(-) 11,500.00			

06- Public Health

796 - Tribal Area Sub-Plan

(112) 0622 - Headquarters Drugs Control Organisation

O.	95.68
R.	(-) 95.68			

Reduction of provision by ₹8,932.97 lakh in respect of Sl. Nos. (106) (108) and (110) and surrender of entire provision of ₹5,0095.68 lakh at Sl. Nos. (107) (109) (111) and (112) above was due to less receipt and non-receipt of Central Assistance.

PROGRAMME EXPENDITURE

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
CENTRALLY SPONSORED SCHEMES			District Sector	
03- Rural Health Services-Allopathy				
110 - Hospitals and Dispensaries				
(113)	2943 - National Health Mission			
	O. 1,25,722.61	1,74,069.56	1,74,069.55	(-) 0.01
	S. 72,278.05			
	R. (-) 23,931.10			
2211- Family Welfare				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE				
101 - Rural Family Welfare Services				
(114)	1068 - Post Partum Centres			
	O. 4,462.95	2,372.29	2,366.14	(-) 6.15
	S. 0.01			
	R. (-) 2,090.67			
(115)	1474 - Training and Employment of Multipurpose Workers			
	O. 13.20	0.30	0.30	..
	R. (-) 12.90			
102 - Urban Family Welfare Services				
(116)	1068 - Post Partum Centres			
	O. 1,948.01	1,208.47	1,208.07	(-) 0.40
	S. 0.01			
	R. (-) 739.55			
104 - Transport				
(117)	1347 - State Health Transport Organisation			
	O. 136.44	104.06	104.02	(-) 0.04
	S. 0.01			
	R. (-) 32.39			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
001 - Direction and Administration				
(118)	3211 - Family Planning Indemnity Scheme			
	O. 270.01	145.50	145.50	..
	R. (-) 124.51			
101 - Rural Family Welfare Services				
(119)	1937 - Multipurpose Training of Doctors and Para -Medical Staff			
	O. 100.00	83.10	83.10	..
	R. (-) 16.90			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
789 - Special Component Plan for Scheduled Castes			
(120) 3211 - Family Planning Indemnity Scheme			
O. 76.50	41.22	41.22	..
R. (-) 35.28			
796 - Tribal Area Sub-Plan			
(121) 3211 - Family Planning Indemnity Scheme			
O. 103.50	55.78	55.78	..
R. (-) 47.72			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
001 - Direction and Administration			
(122) 0316 - District Family Welfare Bureau			
O. 812.96			
S. 0.01	653.41	653.27	(-) 0.14
R. (-) 159.56			
(123) 1351 - State Institute of Health and Family Welfare			
O. 369.30	264.14	264.08	(-) 0.06
R. (-) 105.16			
003 - Training			
(124) 1173 - Regional Health and Family Welfare Training Centres			
O. 46.59	33.99	33.95	(-) 0.04
R. (-) 12.60			
(125) 1473 - Training and Employment of Health Workers			
O. 114.32	70.46	70.42	(-) 0.04
R. (-) 43.86			
101 - Rural Family Welfare Services			
(126) 1227 - Rural Family Welfare Sub-Centre			
O. 40,581.32			
S. 0.01	29,686.17	29,676.92	(-) 9.25
R. (-) 10,895.16			
102 - Urban Family Welfare Services			
(127) 1207 - Revamping of Urban Slum			
O. 336.78	255.91	255.89	(-) 0.02
R. (-) 80.87			
(128) 1519 - Urban Family Welfare Centre			
O. 778.75			
S. 0.01	168.52	168.48	(-) 0.04
R. (-) 610.24			

Grant No. - 12 Contd.

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

796 - Tribal Area Sub-Plan

(129) 0316 - District Family Welfare Bureau

O.	418.87	341.32	341.16	(-) 0.16
R.	(-) 77.55			

(130) 1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service

O.	23,746.21	20,953.55	20,944.89	(-) 8.66
R.	(-) 2,792.66			

(131) 1351 - State Institute of Health and Family Welfare

O.	171.63	139.93	139.70	(-) 0.23
R.	(-) 31.70			

(132) 1487 - Training of Nurses Midwives and Lady Health Visitors

O.	549.40	400.05	399.98	(-) 0.07
R.	(-) 149.35			

(133) 1520 - Urban Family Welfare Service - Revamping

O.	214.09			
S.	0.01	181.86	181.84	(-) 0.02
R.	(-) 32.24			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(134) 1131 - Purchase of contraceptive MCH Extension supplies Education Kits

O.	2,104.65	1,710.74	1,710.74	..
R.	(-) 393.91			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(135) 0630 - Health and Family Welfare Department

O.	2,411.56			
S.	20.00	1,943.04	1,942.55	(-) 0.49
R.	(-) 488.52			

Reasons for surrender of provision by ₹42,904.40 lakh from Sl. Nos. (113) to (135) and final saving of ₹24.06 lakh at Sl. Nos. (114) (126) and (130) above have not been furnished (June 2025).

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

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2210- Medical and Public Health			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Urban Health Services-Allopathy			
001 - Direction and Administration			
(136) 3843 - Gopabandhu Jana Arogya Yojana			
O. 1,80,320.36			
S. 21,670.32	2,48,960.36	2,48,960.36	..
R. 46,969.68			
789 - Special Component Plan for Scheduled Castes			
(137) 3843 - Gopabandhu Jana Arogya Yojana			
O. 59,198.39			
S. 6,808.84	78,219.51	78,257.23	(+) 37.72
R. 12,212.28			
796 - Tribal Area Sub-Plan			
(138) 3843 - Gopabandhu Jana Arogya Yojana			
O. 80,091.93			
S. 9,175.84	1,05,790.28	1,05,844.51	(+) 54.23
R. 16,522.51			
Augmentation of provision by ₹75,704.47 lakh from Sl. Nos. (136) to (138) above was based on actual requirement.			
Specific reasons for such more requirement as well as reasons for final excess of ₹91.95 lakh at Sl. Nos. (137) and (138) have not been received (June 2025).			
06- Public Health			
101 - Prevention and Control of Diseases			
(139) 0708 - Information Education and Communication			
O. 1,800.00			
S. 600.00	3,315.00	3,315.00	..
R. 915.00			
789 - Special Component Plan for Scheduled Castes			
(140) 0708 - Information Education and Communication			
O. 510.00			
S. 170.00	920.00	920.00	..
R. 240.00			
796 - Tribal Area Sub-Plan			
(141) 0708 - Information Education and Communication			
O. 690.00			
S. 230.00	1,265.00	1,265.00	..
R. 345.00			

Grant No. - 12 Contd.

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

Additional provision of ₹1,500.00 lakh from Sl. Nos. (139) to (141) above was made to meet the expenses towards advertisement.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(142) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	1,200.00			
S.	1,169.24	3,165.02	3,165.00	(-) 0.02
R.	795.78			

Additional provision of ₹795.78 lakh was made to meet the Central Share.

06- Public Health

101 - Prevention and Control of Diseases

(143) 0622 - Headquarters Drugs Control Organisation

O.	249.57	333.34	333.33	(-) 0.01
R.	83.77			

789 - Special Component Plan for Scheduled Castes

(144) 0622 - Headquarters Drugs Control Organisation

O.	70.72	83.34	83.33	(-) 0.01
R.	12.62			

Enhancement of provision by ₹96.39 lakh in respect of Sl. Nos. (143) and (144) above was based on actual requirement.

Specific reasons for such more requirement have not been furnished (June 2025).

Notes and Comments -

REVENUE(Charged)

(i) The entire available saving of ₹231.01 lakh was surrendered by the department during March 2025.

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

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

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Urban Health Services-Allopathy

Grant No. - 12 Contd.

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

(₹ in lakh)

001 - Direction and Administration

(145) 2443 - Headquarter Organisation- DMET

O.	5.00
R.	(-) 5.00			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

800 - Other Expenditure

(146) 0618 - Headquarters Organisation

O.	100.00	14.44	14.44	..
R.	(-) 85.56			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(147) 0630 - Health and Family Welfare Department

O.	172.50	32.05	32.05	..
R.	(-) 140.45			

Surrender of entire provision of ₹5.00 lakh at Sl. No. (145) and reduction of provision by ₹226.01 lakh in respect of Sl. Nos. (146) and (147) above was made without assigning any reason (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹79,034.91 lakh the department surrendered ₹79,034.85 lakh during March 2025.

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

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

(₹ in lakh)

4210- Capital Outlay on Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services

110 - Hospital and Dispensaries

(148) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	83,000.00	50,341.79	50,341.79	..
R.	(-) 32,658.21			

Grant No. - 12 Contd.

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

Withdrawal of provision by ₹32,658.21 lakh was made due to non-completion of work.

789 - Special Component Plan for Scheduled Castes

(149) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	17,255.00	254.36	254.35	(-) 0.01
R.	(-) 17,000.64			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Rural Health Services

110 - Hospitals and Dispensaries

(150) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	40,560.00	27,761.22	27,761.22	..
R.	(-) 12,798.78			

789 - Special Component Plan for Scheduled Castes

(151) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	11,492.00	7,167.82	7,167.81	(-) 0.01
R.	(-) 4,324.18			

796 - Tribal Area Sub-Plan

(152) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	15,548.00	9,351.08	9,351.07	(-) 0.01
R.	(-) 6,196.92			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Medical Education Training and Research

105 - Allopathy

(153) 3037 - Human Resource in Health & Medical Education

O.	13,080.00	3,476.40	3,476.40	..
R.	(-) 9,603.60			

789 - Special Component Plan for Scheduled Castes

(154) 3037 - Human Resource in Health & Medical Education

O.	3,706.00	922.08	922.08	..
R.	(-) 2,783.92			

796 - Tribal Area Sub-Plan

(155) 3037 - Human Resource in Health & Medical Education

O.	5,014.00	1,247.52	1,247.52	..
R.	(-) 3,766.48			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 12 Contd.

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

01- Government Residential Buildings

106 - General Pool Accommodation

(156) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	1,200.00	648.26	648.25	(-) 0.01
R.	(-) 551.74			

789 - Special Component Plan for Scheduled Castes

(157) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	340.00	130.50	130.50	..
R.	(-) 209.50			

796 - Tribal Area Sub-Plan

(158) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	460.00	87.04	87.03	(-) 0.01
R.	(-) 372.96			

800 - Other Expenditure

(159) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	5,500.00	4,264.94	4,264.93	(-) 0.01
R.	(-) 1,235.06			

Anticipated saving of ₹58,843.78 lakh from Sl. Nos. (149) to (159) above was surrendered without assigning any reason (June 2025).

(iii) The above savings were partly set-off by excess 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

(160) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	3,900.01	4,400.00	4,400.00	..
R.	499.99			

Additional provision of ₹499.99 lakh was made due to approval of New Project.

03- Medical Education Training and Research

105 - Allopathy

(161) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	30,000.00	38,000.00	38,000.00	..
R.	8,000.00			

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Concl'd.

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

(162) 3261 - Mukhya Mantri Swasthya Seva Mission

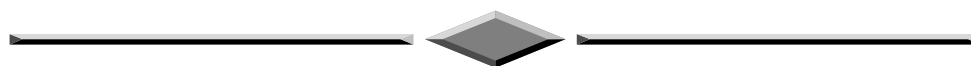
O.	8,500.00	10,200.00	10,200.00	..
R.	1,700.00			

796 - Tribal Area Sub-Plan

(163) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	11,500.00	13,800.00	13,800.00	..
R.	2,300.00			

Augmentation of provision by ₹12,000.00 lakh from Sl. Nos. (161) to (163) above was required to meet additional work approved by the Government.



Grant No. 13 - Expenditure relating to the Housing and Urban Development Department
--

Major Heads -

2015- Elections

2059- Public Works

2215- Water Supply and Sanitation

2216- Housing

2217- Urban Development

2230- Labour and Employment

2235- Social Security and Welfare

2251- Secretariat-Social Services

3054- Roads and Bridges

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4215- Capital Outlay on Water Supply and Sanitation

4217- Capital Outlay on Urban Development

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

REVENUE -

Voted -

Original -	73,48,89,95	83,00,11,11	62,61,52,85	(-)20,38,58,26
------------	-------------	-------------	-------------	----------------

Supplementary -	9,51,21,16			
-----------------	------------	--	--	--

Amount surrendered during the year (March 2025)				20,38,55,94
---	--	--	--	-------------

Charged -

Original -	2,99,03	2,99,03	2,38,46	(-)60,57
------------	---------	---------	---------	----------

Amount surrendered during the year (March 2025)				60,57
---	--	--	--	-------

CAPITAL -

Voted -

Original -	22,63,19,10	23,12,00,53	15,39,18,33	(-)7,72,82,20
------------	-------------	-------------	-------------	---------------

Supplementary -	48,81,43			
-----------------	----------	--	--	--

Amount surrendered during the year (March 2025)				7,71,82,19
---	--	--	--	------------

Charged -

Original -	1,00,00	1,00,00	20,91	(-)79,09
------------	---------	---------	-------	----------

Amount surrendered during the year (March 2025)				79,09
---	--	--	--	-------

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,03,858.26 lakh, the department surrendered ₹2,03,855.94 lakh during March 2025.

(ii) In view of the saving of ₹2,03,858.26 lakh, supplementary provision of ₹95,121.16 lakh obtained in November 2024 proved 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:-

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elections			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(1) 0173 - Conduct of Municipal Election			
O. 525.00	363.35	363.35	..
R. (-) 161.65			
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			
O. 26.40	15.08	15.08	..
R. (-) 11.32			
053 - Maintenance and Repairs			
(3) 1557 - Water Supply and Sanitary Installations			
O. 8,197.48	7,160.48	7,160.48	..
S. 0.01			
R. (-) 1,037.01			
2215- Water Supply and Sanitation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
01- Water Supply			
001 - Direction and Administration			
(4) 0138 - Chief Engineer Public Health Engineering- Office Establishment			
O. 883.50	662.50	662.51	(+) 0.01
R. (-) 221.00			
(5) 0457 - Executive Establishment			
O. 3,519.37	3,056.14	3,055.07	(-) 1.07
S. 0.01			
R. (-) 463.24			
(6) 1420 - Superintending Engineer Public Health Engineering- Establishment Charges			
O. 504.78	364.76	364.76	..
R. (-) 140.02			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
052 - Machinery and Equipment			
(7) 1142 - Public Health Organisation			
O. 1,080.48	853.09	853.09	..
R. (-) 227.39			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Sewerage and Sanitation			
105 - Sanitation Services			
(8) 3522 - Fund for Protection and Welfare of Core Sanitation Workers			
O. 3,000.00	1,500.00	1,500.00	..
R. (-) 1,500.00			
Reduction of provision by ₹3,761.63 lakh from Sl. Nos. (1) to (8) above was mainly based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2025).			
107 - Sewerage Services			
(9) 1524 - Urban Sewerage Schemes			
O. 100.00
R. (-) 100.00			
Entire provision of ₹100.00 lakh was surrendered without any specific reason (June 2025).			
797 - Transfers to/from Reserve Funds/Deposit Account			
(10) 3522 - Fund for Protection and Welfare of Core Sanitation Workers			
O. 3,000.00	3,000.00	..	(-) 3000.00
Reasons for final saving of ₹3,000.00 lakh have not been furnished (June 2025).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
02- Sewerage and Sanitation			
105 - Sanitation Services			
(11) 3221 - Swachha Bharat Mission (SBM) - Urban			
O. 0.02			
S. 4,272.00
R. (-) 4,272.02			
Withdrawal of entire provision of ₹4,272.02 lakh remained un-explained (June 2025)			
(12) 3773 - SBM-IHHL/CT/PT/Aspirational Toilets			
O. 6,000.00	1,100.00	1,100.00	..
R. (-) 4,900.00			
(13) 3774 - SBM-Used Water Management(UWM)			
O. 25,347.52	271.54	271.53	(-) 0.01
R. (-) 25,075.98			

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(14)	3775 - SBM-Solid Waste Management(SWM)			
	O.	0.02		
	S.	15,000.00	2,426.95	2,426.95 ..
	R.	(-) 12,573.07		
(15)	3776 - SBM-IEC & Behaviour Change(IEC&BC)			
	O.	0.02		
	S.	7,230.00	1,465.15	1,465.14 (-) 0.01
	R.	(-) 5,764.87		
(16)	3777 - SBM-Capacity Building Skill Development & Knowledge Management			
	O.	672.00		
	S.	1,204.01	328.34	328.33 (-) 0.01
	R.	(-) 1,547.67		
Curtailment of provision by ₹49,861.59 lakh from Sl. Nos. (12) to (16) above was mainly based on actual requirement.				
Specific reasons for such less requirement have not been furnished (June 2025).				
789 - Special Component Plan for Scheduled Castes				
(17)	3773 - SBM-IHHL/CT/PT/Aspirational Toilets			
	O.	1,700.00
	R.	(-) 1,700.00		
(18)	3774 - SBM-Used Water Management(UWM)			
	O.	7,181.80
	R.	(-) 7,181.80		
(19)	3777 - SBM-Capacity Building Skill Development & Knowledge Management			
	O.	190.40
	R.	(-) 190.40		
796 - Tribal Area Sub-Plan				
(20)	3773 - SBM-IHHL/CT/PT/Aspirational Toilets			
	O.	2,300.00
	R.	(-) 2,300.00		
(21)	3774 - SBM-Used Water Management(UWM)			
	O.	9,716.55
	R.	(-) 9,716.55		
(22)	3777 - SBM-Capacity Building Skill Development & Knowledge Management			
	O.	257.60
	R.	(-) 257.60		

Entire provision of ₹21,346.35 lakh from Sl. Nos. (17) to (22) above was diverted to other head without assigning any reason (June 2025).

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(23) 0920 - Minor Works Grant at the disposal of Heads of Department			
O. 45.56	25.48	25.48	..
R. (-) 20.08			
2217- Urban Development			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
03- Integrated Development of Small and Medium Towns			
001 - Direction and Administration			
(24) 1108 - Project Planning Cell			
O. 118.51	98.73	98.73	..
R. (-) 19.78			
05- Other Urban Development Schemes			
001 - Direction and Administration			
(25) 3286 - Odisha Real Estate Regulatory Authority (ORERA)			
O. 836.83			
S. 0.01	734.11	734.04	(-) 0.07
R. (-) 102.73			
(26) 3477 - Odisha Real Estate Appellate Tribunal (OREAT)			
O. 438.04	377.65	377.58	(-) 0.07
R. (-) 60.39			
800 - Other Expenditure			
(27) 3298 - District Urban Development Agency (DUDA)			
O. 800.00	310.77	310.76	(-) 0.01
R. (-) 489.23			
80- General			
001 - Direction and Administration			
(28) 1471 - Town Planning Organisation			
O. 942.83	800.51	800.14	(-) 0.37
R. (-) 142.32			

Curtailment of provision by ₹834.53 lakh from Sl. Nos. (23) to (28) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

Grant No. - 13 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Other Urban Development Schemes

789 - Special Component Plan for Scheduled Castes

(29) 3359 - Jaga Mission

O.	1,700.00	
R.	(-) 1,700.00	

..
----	----	----

Reasons for diversion of entire provision of ₹1,700.00 lakh to other head have not been intimated (June 2025).

(30) 3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)

O.	244.92	
R.	(-) 122.52	

122.40	122.40	..
--------	--------	----

Specific reasons for surrender of provision by ₹122.52 lakh have not been communicated (June 2025).

796 - Tribal Area Sub-Plan

(31) 3359 - Jaga Mission

O.	2,300.00	
R.	(-) 2,300.00	

..
----	----	----

Reasons for diversion of entire provision of ₹2,300.00 lakh to other head have not been furnished (June 2025).

(32) 3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)

O.	331.36	
R.	(-) 165.76	

165.60	165.60	..
--------	--------	----

Surrender of provision by ₹165.76 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

800 - Other Expenditure

(33) 3359 - Jaga Mission

O.	6,000.00	
R.	(-) 6,000.00	

..
----	----	----

Entire provision of ₹6,000.00 lakh was diverted to other head without assigning any reason (June 2025).

(34) 3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)

O.	864.43	
R.	(-) 432.43	

432.00	432.00	..
--------	--------	----

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

05- Other Urban Development Schemes

051 - Construction

Grant No. - 13 Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(35)	3274 - Pradhan Mantri Awaas Yojana (Urban)			
	O. 37,580.00	8,022.91	8,022.90	(-) 0.01
	R. (-) 29,557.09			
(36)	3661 - Capacity Building of PMAY (U) Mission			
	O. 585.88	67.04	67.04	..
	R. (-) 518.84			
(37)	3781 - PMAY-IEC Social Audit Geo tagging Research/ Documentation Exposure Visit and Training and workshop etc.			
	O. 236.00	22.67	22.67	..
	R. (-) 213.33			
Reduction of provision by ₹30,721.69 lakh from Sl. Nos. (34) to (37) above was mainly based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2025).				
(38)	3782 - PMAY-Affordable Housing Project (AHP) and In-Situ Slum Redevelopment (ISSR) Project			
	O. 6,799.80
	R. (-) 6,799.80			
Entire provision of ₹6,799.80 lakh was surrendered without assigning any specific reason (June 2025).				
(39)	3814 - AMRUT Project-2.0			
	O. 45,839.98			
	S. 0.02	31,439.96	31,439.96	..
	R. (-) 14,400.04			
789 - Special Component Plan for Scheduled Castes				
(40)	3274 - Pradhan Mantri Awaas Yojana (Urban)			
	O. 10,476.00	1,286.00	1,286.00	..
	R. (-) 9,190.00			
Curtailement of provision by ₹23,590.04 lakh in respect of Sl. Nos. (39) and (40) above was based on actual requirement.				
Specific reasons for such less requirement have not been furnished (June 2025).				
(41)	3814 - AMRUT Project-2.0			
	O. 12,987.98			
	S. 0.02	1,922.87	1,922.86	(-) 0.01
	R. (-) 11,065.13			
796 - Tribal Area Sub-Plan				
(42)	3274 - Pradhan Mantri Awaas Yojana (Urban)			
	O. 13,556.00	1,725.00	1,725.00	..
	R. (-) 11,831.00			

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(43)	3814 - AMRUT Project-2.0			
	O.	17,571.98		
	S.	0.02	2,601.53	2,601.52
	R.	(-) 14,970.47		(-) 0.01
Diversion of provision by ₹37,866.60 lakh from SI. Nos. (41) to (43) above was made without assigning any reason (June 2025).				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
05- Other Urban Development Schemes				
191 - Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
(44)	2916 - National Urban Livelihood Mission			
	O.	240.00	184.02	184.02
	R.	(-) 55.98		..
192 - Assistance to Municipalities/Municipal Councils				
(45)	2916 - National Urban Livelihood Mission			
	O.	260.00	125.00	125.00
	R.	(-) 135.00		..
Specific reasons for surrender of provision by ₹190.98 lakh in respect of SI. Nos. (44) and (45) above have not been furnished (June 2025).				
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof				
(46)	2916 - National Urban Livelihood Mission			
	O.	100.00
	R.	(-) 100.00		..
Entire provision of ₹100.00 lakh was surrendered remained un-explained (June 2025).				
789 - Special Component Plan for Scheduled Castes				
(47)	2916 - National Urban Livelihood Mission			
	O.	170.00	101.99	101.99
	R.	(-) 68.01		..
796 - Tribal Area Sub-Plan				
(48)	2916 - National Urban Livelihood Mission			
	O.	230.00	137.99	137.99
	R.	(-) 92.01		..
TRANSFERS FROM STATE				
UNION FC TRANSFERS TO LOCAL BODIES				
05- Other Urban Development Schemes				
191 - Assistance to Municipal Corporations				
(49)	3419 - Basic Grants to urban local bodies as recommended by 15th Finance Commission			
	O.	14,774.60	10,770.18	10,770.18
	R.	(-) 4,004.42		..

Grant No. - 13 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(50)	3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission			
	O. 22,161.94	16,155.26	16,155.26	..
	R. (-) 6,006.68			
(51)	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres			
	O. 3,948.80	2,185.00	2,185.00	..
	R. (-) 1,763.80			
	192 - Assistance to Municipalities/Municipal Councils			
(52)	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres			
	O. 4,244.96	1,527.00	1,527.00	..
	R. (-) 2,717.96			
	193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(53)	3419 - Basic Grants to urban local bodies as recommended by 15th Finance Commission			
	O. 7,031.00	6,292.20	6,292.20	..
	R. (-) 738.80			
(54)	3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission			
	O. 10,546.46	9,438.40	9,438.40	..
	R. (-) 1,108.06			
(55)	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres			
	O. 1,678.24	1,020.00	1,020.00	..
	R. (-) 658.24			

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

102 - Apprenticeship Training

(56) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	32.15	15.51	15.51	..
R.	(-) 16.64			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 13 Contd.

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

(57) 0651 - Housing and Urban Development Department

O.	1,594.75	1,340.86	1,340.60	(-) 0.26
S.	0.01			
R.	(-) 253.90			

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

192 - Assistance to Municipalities/Municipal Councils

(58) 2450 - Maintenance of Roads and Bridges

O.	1,825.98	1,588.10	1,588.10	..
R.	(-) 237.88			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(59) 2450 - Maintenance of Roads and Bridges

O.	1,443.81	1,277.55	1,277.55	..
R.	(-) 166.26			

Surrender of provision by ₹17,832.66 lakh from Sl. Nos. (47) to (59) lakh above was mainly based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

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

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

2215- Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Sewerage and Sanitation

902 - Deduct-Expenditure met out of Reserve Fund

(60) 3522 - Fund for Protection and Welfare of Core Sanitation Workers

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

The entire provision remained unrecovered into Fund for protection and Welfare of Core Sanitation Workers and remained un-surrendered. (June 2025).

2217- Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Other Urban Development Schemes

051 - Construction

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(61)	3256 - Urban Transformation Initiative (UNNATI)			
	O.	20,636.04		
	S.	11,000.00	38,796.76	38,796.76
	R.	7,160.72		..
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			State Sector	
05- Other Urban Development Schemes				
051 - Construction				
(62)	3778 - AMRUT-Administrative & Other Expenses(A&OE)			
	O.	0.01		
	S.	214.24	941.14	941.13 (-) 0.01
	R.	726.89		
Additional provision of ₹7,887.61 lakh in respect of Sl.Nos. (61) and (62) above was made without assigning any reasons (June 2025).				
(63)	3885 - AMRUT- GIS Based Master Plan			
	O.	0.01	19.48	19.48
	R.	19.47		..
(64)	3886 - AMRUT Project 2.0- GIS Based Master Plan			
	O.	0.01	60.48	60.48
	R.	60.47		..
Additional provision of ₹79.94 lakh in respect of Sl. Nos. (63) and (64) above was made to meet Central Assistance.				
789 - Special Component Plan for Scheduled Castes				
(65)	3886 - AMRUT Project 2.0- GIS Based Master Plan			
	O.	0.01	17.14	17.14
	R.	17.13		..
Enhancement of provision by ₹17.13 lakh was made based on actual requirement.				
Specific reasons for such more requirement have not been received (June 2025).				
796 - Tribal Area Sub-Plan				
(66)	3886 - AMRUT Project 2.0- GIS Based Master Plan			
	O.	0.01	23.19	23.18 (-) 0.01
	R.	23.18		
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
05- Other Urban Development Schemes				
789 - Special Component Plan for Scheduled Castes				
(67)	3809 - PM-e-Bus-Sewa			
	O.	0.02	221.28	221.28
	R.	221.26		..

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(68)	3887 - PM-e-Bus Sewa- behind the meter Power Infrastructure Project			
	O. 0.01	678.47	678.47	..
	R. 678.46			
	796 - Tribal Area Sub-Plan			
(69)	3809 - PM-e-Bus-Sewa			
	O. 0.02	299.39	299.39	..
	R. 299.37			
(70)	3887 - PM-e-Bus Sewa- behind the meter Power Infrastructure Project			
	O. 0.01	917.93	917.93	..
	R. 917.92			
	800 - Other Expenditure			
(71)	3809 - PM-e-Bus-Sewa			
	O. 0.02	781.00	781.00	..
	R. 780.98			
(72)	3887 - PM-e-Bus Sewa- behind the meter Power Infrastructure Project			
	O. 0.01	2,394.60	2,394.60	..
	R. 2,394.59			

Additional provision of ₹5,315.76 lakh from Sl. Nos. (66) to (72) above was made to meet Central Assistance.

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

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
1	2	3	4	5
	(₹ in lakh)			
2215 – Water Supply and Sanitation				
Stock	(-) 117.63	(-) 117.63
Miscellaneous Work Advance	2,149.74	2,149.74
TOTAL:	2,032.11	2,032.11

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹60.57 lakh was surrendered during March 2025.

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

Grant No. - 13 Contd.

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

(₹ in lakh)

2215- Water Supply and Sanitation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Water Supply

800 - Other Expenditure

(73) 1012 - Other Expenses

O.	18.00			
R.	(-) 18.00			

..

..

..

Reasons for surrender of entire provision by ₹18.00 lakh have not been communicated (June 2025).

2216- Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

053 - Maintenance and Repairs

(74) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	182.42			
R.	(-) 24.06			

158.36

158.36

..

(75) 1629 - Maintenance and Repair of Buildings occupied by
the Secretariat Staff of Governor

O.	98.61			
R.	(-) 18.51			

80.10

80.10

..

Curtailment of provision by ₹42.57 lakh in respect of Sl. Nos. (74) and (75) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹77,282.20 lakh the department surrendered ₹77,182.19 lakh during March 2025.

(ii) In view of the saving of ₹77,282.20 lakh supplementary provision of ₹4,881.43 lakh obtained in November 2024 proved un-necessary. 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)

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 13 Contd.

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

01- Water Supply

101 - Urban Water Supply

(76) 0708 - Information Education and Communication

O.	90.00	12.17	12.17	..
R.	(-) 77.83			

Specific reasons for curtailment of provision by ₹77.83 lakh have not been communicated (June 2025).

789 - Special Component Plan for Scheduled Castes

(77) 0708 - Information Education and Communication

O.	25.50
R.	(-) 25.50			

796 - Tribal Area Sub-Plan

(78) 0708 - Information Education and Communication

O.	34.50
R.	(-) 34.50			

Reasons for surrender of entire provision of ₹60.00 lakh in respect of SI. Nos. (77) & (78) above have not been furnished (June 2025).

800 - Other Expenditure

(79) 3249 –Buxi Jagabandhu Assured Water Supply to Habitations
(BASUDHA)

O.	500.00			
S.	0.01	434.25	434.25	..
R.	(-) 65.76			

02- Sewerage and Sanitation

106 - Sewerage Services

(80) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	6,039.96			
S.	81.34	181.34	81.34	(-) 100.00
R.	(-) 5,939.96			

Surrender of provision by ₹6,005.72 lakh in respect of SI. Nos. (79) & (80) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹100.00 lakh at SI.No. (80) have not been intimated (June 2025).

(81) 2141 - Capacity Development and preparation of Detail Project Report (DPR)

O.	660.00	568.20	568.20	..
R.	(-) 91.80			

Withdrawal of provision by ₹91.80 lakh was made due to delay in preparation of Detail Project Report.

Grant No. - 13 Contd.

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

789 - Special Component Plan for Scheduled Castes

(82) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	1,682.99
R.	(-) 1,682.99			

Entire provision of ₹1,682.99 lakh was diverted to other head without assigning any reason (June 2025).

(83) 2141 - Capacity Development and preparation of Detail Project Report (DPR)

O.	187.00	26.54	26.54	..
R.	(-) 160.46			

Curtailement of provision by ₹160.46 lakh was made due to delay in preparation of Detail Project Report.

796 - Tribal Area Sub-Plan

(84) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	2,276.99
R.	(-) 2,276.99			

Diversion of entire provision by ₹2,276.99 lakh was made without assigning any reason (June 2025).

(85) 2141 - Capacity Development and preparation of Detail Project Report (DPR)

O.	253.00	87.15	87.15	..
R.	(-) 165.85			

Curtailement of provision by ₹165.85 lakh was made due to non-preparation of Detailed Project Report.

**4217- Capital Outlay on Urban Development
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

District Sector

60- Other Urban Development Schemes

051 - Construction

(86) 3780 - Odisha Metro Rail Transport

O.	58,800.00	15,080.00	15,080.00	..
R.	(-) 43,720.00			

Withdrawal of provision by ₹43,720.00 lakh was made without assigning any specific reason (June 2025).

190 - Investments in Public Sector and Other Undertakings

(87) 3780 - Odisha Metro Rail Transport

O.	10,000.00
R.	(-) 10,000.00			

Entire provision of ₹10,000.00 lakh was surrendered without assigning any specific reason (June 2025).

Grant No. - 13 Contd.

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

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

(88) 3780 - Odisha Metro Rail Transport

O.	18,550.00
R.	(-) 14,300.00

4,250.00

4,250.00

..

796 - Tribal Area Sub-Plan

(89) 3780 - Odisha Metro Rail Transport

O.	12,650.00
R.	(-) 6,900.00

5,750.00

5,750.00

..

Curtailment of provision by ₹21,200.00 lakh in respect of SI. Nos. (88) & (89) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

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

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

(₹ in lakh)

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Water Supply

789 - Special Component Plan for Scheduled Castes

(90) 3249 -Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	1,667.92
S.	0.01
R.	193.74

1,861.67

1,861.66

(-) 0.01

02- Sewerage and Sanitation

106 - Sewerage Services

(91) 3808 - Sewerage and Drainage Project Cuttack and Bhubaneswar

O.	7,140.00
S.	2,880.04
R.	5,939.96

15,960.00

15,960.00

..

789 - Special Component Plan for Scheduled Castes

(92) 3808 - Sewerage and Drainage Project Cuttack and Bhubaneswar

O.	2,023.00
S.	222.01
R.	2,276.99

4,522.00

4,522.00

..

796 - Tribal Area Sub-Plan

(93) 3808 - Sewerage and Drainage Project Cuttack and Bhubaneswar

O.	2,737.00
S.	1,698.01
R.	1,682.99

6,118.00

6,118.00

..

Reasons for augmentation of provision by ₹10,093.68 lakh from SI. Nos. (90) to (93) above have not been communicated (June 2025).

Grant No. - 13 Concl.

Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of ₹79.09 lakh was surrendered during March 2025.
- (ii) Substantial saving occurred under the following head:-

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

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

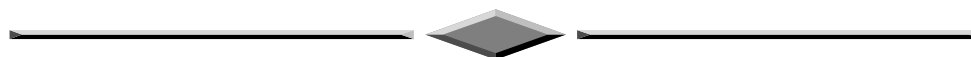
01- Water Supply

800 - Other Expenditure

(94) 3249 –Buxi Jagabandhu Assured Water Supply to Habitations
(BASUDHA)

O.	100.00	20.91	20.91	..
R.	(-) 79.09			

Specific reasons for surrender of provision by ₹79.09 lakh have not been furnished (June 2025).



**Grant No. 14 - Expenditure relating to the Labour & Employees' State Insurance
Department (All Voted)**

Major Heads -

2210- Medical and Public Health

2230- Labour, Employment and Skill Development

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	2,87,04,40	3,11,69,53	2,78,63,15	(-)33,06,38
Supplementary -	24,65,13			
Amount surrendered during the year (March 2025)				32,96,62

CAPITAL -

Voted -

Original -	31,10,00	31,10,00	91,17	(-)30,18,83
Amount surrendered during the year (March 2025)				30,18,83

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹3,306.38 lakh, the department surrendered ₹3,296.62 lakh during March 2025.

(ii) In view of the saving of ₹3,306.38 lakh, supplementary provision of ₹2,465.13 lakh obtained in November 2024 proved 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)			

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

(1) 0618 - Headquarters Organisation

O.	280.60			
S.	13.73	230.57	230.58	(+) 0.01
R.	(-) 63.76			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

Grant No. - 14 Contd.

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

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

(2) 0303 - Dispensaries

O.	2,517.72			
S.	35.65	2,262.36	2,262.36	..
R.	(-) 291.01			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

(3) 0303 - Dispensaries

O.	520.87	140.05	140.05	..
R.	(-) 380.82			

(4) 0648 – Hospitals

O.	1,179.13			
S.	31.80	141.80	141.80	..
R.	(-) 1,069.13			

2230- Labour, Employment and Skill Development

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Labour

001 - Direction and Administration

(5) 0308 - District Establishment

O.	3,314.16			
S.	81.75	2,997.10	2,997.08	(-) 0.02
R.	(-) 398.81			

101 - Industrial Relations

(6) 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes

O.	473.00			
S.	63.20	455.06	455.06	..
R.	(-) 81.14			

Curtailment of provision by ₹2,284.67 lakh from Sl. Nos. (1) to (6) above was made mainly due to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

102 - Working Conditions and Safety

Grant No. - 14 Contd.

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

(₹ in lakh)

(7) 0308 - District Establishment

O.	699.56		
S.	65.60	677.03	676.86
R.	(-) 88.13		(-) 0.17

Specific reasons for surrender of provision by ₹88.13 lakh have not been furnished (June 2025).

(8) 0618 - Headquarters Organisation

O.	340.89		
S.	15.50	302.04	301.97
R.	(-) 54.35		(-) 0.07

103 - General Labour Welfare

(9) 0371 - Enforcement of Minimum Wages in Agriculture

O.	48.86		
S.	265.24	152.70	152.70
R.	(-) 161.40		..

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(10) 2764 - Labour and Employees' State Insurance Department

O.	896.38		
S.	6.50	605.52	605.52
R.	(-) 297.36		..

Withdrawal of provision by ₹513.11 lakh from Sl. Nos. (8) to (10) above was stated to be due to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving was surrendered during March 2025.

(ii) Saving was 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

60- Other Buildings

Grant No. - 14 Concl'd.

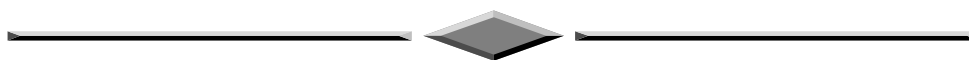
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
------	----------------	--------------------------------------	--------------------------

051 - Construction

(11) 0182B - (D-14) Construction of Buildings

O.	3,100.00	89.97	89.97	..
R.	(-) 3,010.03			

Reasons for surrender of provision by ₹3,010.03 lakh have not been intimated (June 2025).



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

Major Heads -

2204- Sports and Youth Services

2235- Social Security and Welfare

2251- Secretariat-Social Services

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

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

REVENUE -

Voted -

Original -	4,52,95,05	4,59,23,41	2,93,54,20	(-)1,65,69,21
Supplementary -	6,28,36			
Amount surrendered during the year (March 2025)				1,65,59,35

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2025)				1

CAPITAL -

Voted -

Original -	8,61,99,92	8,61,99,92	90,86,31	(-)7,71,13,61
Amount surrendered during the year (March 2025)				7,71,13,61

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹16,569.21 lakh, the department surrendered ₹16,559.35 lakh during March 2025.
- (ii) In view of the saving of ₹16,569.21 lakh, supplementary provision of ₹628.36 lakh obtained in November 2024 proved unnecessary. The expenditure did not come even up to the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads :-

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

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

101 - Physical Education

(1) 3222 - Training and Coaching for Excellence

O.	6,000.00	2,494.53	2,494.43	(-) 0.10
R.	(-) 3,505.47			

Reduction of provision by ₹3,505.47 lakh was partly (₹2,209.74 lakh) attributed to less number of trainers.

Specific reasons for balance saving of ₹1,295.73 lakh have not been intimated (June 2025).

104 - Sports and Games

Grant No. - 15 Contd.

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

(₹ in lakh)

(2)	1116 - Promotion of Sports Games		
	O. 10,000.01
	R. (-) 10,000.01		

(3)	2053 - Infrastructure Development		
	O. 9,000.00	6,913.84	..
	R. (-) 2,086.16		

(4)	2352 - Grants & Assistance for Sports & Games		
	O. 1,000.01	46.83	..
	R. (-) 953.18		

Reasons for withdrawal of entire provision of ₹10,000.01 lakh at Sl. No (2) and surrender of provision by ₹3,039.34 lakh at Sl. Nos (3) & (4) above remained unexplained (June 2025).

(5)	3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching		
	O. 1,000.00	231.60	..
	R. (-) 768.40		

Out of the anticipated saving ₹768.40 lakh, ₹115.00 lakh was diverted to other head of account.

Reasons for balance saving of ₹ 653.40 lakh have not been received (June 2025).

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

(6)	1042 - Pension to Indigent Sportsmen		
	O. 120.00	85.99	..
	R. (-) 34.01		

Reasons for curtailment of provision by ₹34.01 lakh above have not been furnished (June 2025).

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

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

(₹ in lakh)

2204- Sports and Youth Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

Grant No. - 15 Concl'd.

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

(₹ in lakh)

(7) 0422 - Establishment of Sports School/Hostel

O.	3,860.11		
S.	229.09	5,358.55	5,356.89
R.	1,269.35		(-) 1.66

Requirement of additional provision of ₹1,269.35 lakh was attributed to meet the salary and other allowances of security & housekeeping staffs deployed in sports infrastructures and also to meet the hiring of buses in sports hostel in Koraput.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹77,113.61 lakh was surrendered during March 2025.
- (ii) Saving occurred under the following head :-

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

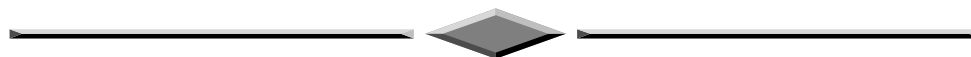
03- Sports and Youth Services Sports Stadia

102 - Sports Stadia

(8) 2053 - Infrastructure Development

O.	86,199.92	9,086.31	9,086.31	..
R.	(-) 77,113.61			

Anticipated saving of ₹77,113.61 lakh was surrendered without assigning any specific reason (June 2025).



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

Major Heads -

2235- Social Security and Welfare

2401- Crop Husbandry

2575- Other Special Areas Programmes

3451- Secretariat-Economic Services

3454- Census Surveys and Statistics

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

4575- Capital Outlay on Other Special Areas Programmes

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

REVENUE -

Voted -

Original -	15,73,49,55	16,01,28,63	14,99,83,63	(-)1,01,45,00
Supplementary -	27,79,08			
Amount surrendered during the year (March 2025)				1,00,81,62

CAPITAL -

Voted -

Original -	4,45,00,00	4,45,00,00	1,97,49,98	(-)2,47,50,02
Amount surrendered during the year (March 2025)				2,47,49,99

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹10,145.00 lakh, the department surrendered ₹10,081.62 lakh during March 2025.
- (ii) In view of the saving of ₹10,145.00 lakh, supplementary provision of ₹2,779.08 lakh obtained in November 2024 proved unnecessary.
- (iii) Substantial saving occurred under the following heads:-

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

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.	287.70			
S.	0.01	216.56	216.54	(-) 0.02
R.	(-) 71.15			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

Grant No. - 16 Contd.

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

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

O.	61.33		
S.	0.01	21.72	21.69
R.	(-) 39.62		(-) 0.03

(3) 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha

O.	7,265.39	3,925.54	3,924.29
R.	(-) 3,339.85		(-) 1.25

Curtailment of provision by ₹3,450.62 lakh in respect of Sl. Nos. (1) to (3) above was surrendered mainly due to non-filling up of vacant posts.

Reasons for final saving of ₹1.25 lakh at Sl. No. (3) have not been communicated (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

111 - Agricultural Economics and Statistics

(4) 0114 - Pensionary Contribution towards service rendered by govt. servants under foreign employee

O.	783.73	102.29	102.29
R.	(-) 681.44		..

Curtailment of provision by ₹681.44 lakh was surrendered mainly due to non-receipt of Central Assistance.

(5) 1161 - Rationalisation of Minor Irrigation Statistics

O.	47.37		
S.	23.00	90.88	43.52
R.	20.51		(-) 47.36

Reasons for final savings of ₹47.36 lakh have not been furnished (June 2025).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

092 - Other Offices

(6) 1359 - State Planning Board

O.	140.25	82.47	82.42
R.	(-) 57.78		(-) 0.05

(7) 1360 - State Planning Machinery

O.	349.51	311.14	311.08
R.	(-) 38.37		(-) 0.06

Withdrawal of provision by ₹96.15 lakh in respect of Sl. Nos. (6) and (7) above was based on actual requirement.

Grant No. - 16 Contd.

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

Specific reasons for such less requirement as well as reasons for final saving of ₹47.36 lakh at Sl. No. (5) have not been intimated (June 2025).

102 - District Planning Machinery

(8) 0322 - District Planning Units

O.	1,652.47	1,319.13	1,319.06	(-) 0.07
R.	(-) 333.34			

Out of the anticipated saving of ₹333.34 lakh, ₹122.37 lakh was stated to be due to less expenditure and non-receipt of claims.

Specific reasons for balance saving of ₹210.97 lakh have not been intimated (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 – Secretariat

(9) 0347 - Economic Survey

O.	450.00	382.54	382.53	(-) 0.01
R.	(-) 67.46			

(10) 3290 - Convergence Cell

O.	300.00	6.71	6.71	..
R.	(-) 293.29			

Withdrawal of provision by ₹360.75 lakh in respect of Sl. Nos. (9) and (10) above was made without assigning any reason (June 2025).

(11) 3291 - District Mineral Foundation Support Cell

O.	500.00	84.66	84.64	(-) 0.02
R.	(-) 415.34			

Out of the anticipated saving of ₹415.34 lakh, ₹142.75 lakh was stated to be due to non-conduct of field visits, meetings and works owing to non-completion of entry of legacy data.

Specific reasons for balance saving of ₹272.59 lakh have not been intimated (June 2025).

(12) 3504 - SDG and ADP Cell

O.	470.00			
S.	700.00	181.44	181.43	(-) 0.01
R.	(-) 988.56			

Withdrawal of provision by ₹988.56 lakh was surrendered due to postponement of Odisha SDG Action Award and non-finalised of provision.

(13) 3643 - OKH, NITI AAYOG, DIGNITARIES VISIT, OTHER MEETINGS

O.	60.00	7.55	7.55	..
R.	(-) 52.45			

Specific reasons for anticipated saving of ₹52.45 lakh have not been intimated (June 2025).

092 - Other Offices

Grant No. - 16 Contd.

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

(14) 1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)

O.	101.48	56.21	56.18	(-) 0.03
R.	(-) 45.27			

Withdrawal of provision by ₹45.27 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

(15) 1395 - Strengthening of State Planning Machinery

O.	149.23	90.16	90.13	(-) 0.03
R.	(-) 59.07			

Out of the anticipated saving of ₹59.07 lakh, ₹9.80 lakh was stated to be due to non-extension and non-receipt of claims.

Specific reasons for balance saving of ₹49.27 lakh have not been received (June 2025).

102 - District Planning Machinery

(16) 2824 - Evaluation and Impact Assessment Study in different districts

O.	2,500.00	66.99	66.98	(-) 0.01
R.	(-) 2,433.01			

Curtailment of provision by ₹2,433.01 lakh was surrendered due to non-receipt of evaluation of State Schemes from other Govt. departments.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - District Planning Machinery

(17) 1825 - Strengthening of District Planning Machinery

O.	761.14	319.65	319.61	(-) 0.04
R.	(-) 441.49			

Anticipated saving of ₹441.49 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

3454- Census Surveys and Statistics

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Surveys and Statistics

001 - Direction and Administration

(18) 0292 - Directorate of Economics and Statistics

O.	902.49			
S.	5.50	654.23	654.17	(-) 0.06
R.	(-) 253.76			

(19) 0326 - District Statistical Establishment

O.	703.74			
S.	9.00	621.23	621.17	(-) 0.06
R.	(-) 91.51			

Grant No. - 16 Contd.

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

(20)	1362 - State Statistical Machinery at Range Level		
	O. 116.70		
	S. 25.29	127.08	127.04
	R. (-) 14.91		(-) 0.04

205 - State Statistical Agency

(21)	0347 - Economic Survey		
	O. 280.66		
	S. 0.01	234.01	233.98
	R. (-) 46.66		(-) 0.03

Out of the anticipated saving of ₹406.84 lakh from Sl. Nos. (18) to (21) above, ₹381.56 lakh was surrendered due to non-filling up of vacant post and non-receipt of claims.

Specific reasons for balance saving of ₹25.28 lakh have not been furnished (June 2025)

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Surveys and Statistics

003 - Training

(22)	1174 - Regional Institute of Planning, Applied Economics and Statistics		
	O. 85.00	47.33	47.32
	R. (-) 37.67		(-) 0.01

Curtailment of provision by ₹37.67 lakh was surrendered mainly due to non-submission of estimate in time by WATCO.

205 - State Statistical Agency

(23)	3171 - Strengthening of Statistical System		
	O. 750.01		
	S. 0.01	442.42	428.73
	R. (-) 307.60		(-) 13.69

Out of the anticipated saving of ₹307.60 lakh, ₹214.02 lakh was stated to be due to vacant post, non-functioning of BSO building and non-receipt of proposal.

Specific reasons for balance saving of ₹93.58 lakh as well as reasons for final saving of ₹13.69 lakh have not been communicated (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹24,750.02 lakh, the department surrendered ₹24,749.99 lakh during March 2025.

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

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

Grant No. - 16 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
STATE SECTOR SCHEMES			State Sector	
01- Office Buildings				
051 - Construction				
(24)	2197 - Construction of Building of Planning &Convergence Department			
	O. 600.00	402.50	402.49	(-) 0.01
	R. (-) 197.50			
Anticipated saving of ₹197.50 lakh was based on actual requirement.				
Specific reasons for such less requirement have not been received (June 2025).				
4216- Capital Outlay on Housing				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- Government Residential Buildings				
106 - General Pool Accommodation				
(25)	2197 - Construction of Building of Planning &Convergence Department			
	O. 50.00
	R. (-) 50.00			
Entire provision of ₹50.00 lakh was surrendered mainly due to non-completion of work.				
4575- Capital Outlay on Other Special Areas Programmes				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
02- Backward Areas				
789 - Special Component Plan for Scheduled Castes				
(26)	3489 - Special Initiative Programme			
	O. 3,612.97	5.90	5.89	(-) 0.01
	R. (-) 3,607.07			
(27)	3846 - KBK Bikash Yojana			
	O. 2,223.00	35.91	35.91	..
	R. (-) 2,187.09			
796 - Tribal Area Sub-Plan				
(28)	3489 - Special Initiative Programme			
	O. 4,112.45
	R. (-) 4,112.45			
(29)	3846 - KBK Bikash Yojana			
	O. 5,031.00	263.86	263.85	(-) 0.01
	R. (-) 4,767.14			

Grant No. - 16 Concl.

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

800 - Other Expenditure

(30) 3489 - Special Initiative Programme

O.	4,274.58	24.16	24.16	..
R.	(-) 4,250.42			

(31) 3846 - KBK Bikash Yojana

O.	5,746.00	387.88	387.88	..
R.	(-) 5,358.12			

Reduction of provision by ₹20,169.84 lakh at Sl. Nos. (26), (27), (29) to (31) and withdrawal of entire provision of ₹4,112.45 lakh at Sl. No. (28) above was attributed without assigning any specific reason (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Backward Areas

789 - Special Component Plan for Scheduled Castes

(32) 3357 - Socio-Economic Transformation and Upliftment (SETU)

O.	358.80	297.89	297.89	..
R.	(-) 60.91			

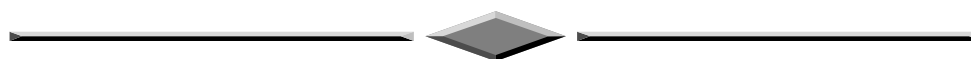
Withdrawal of provision by ₹60.91 lakh was made without assigning any reason (June 2025).

800 - Other Expenditure

(33) 3357 - Socio-Economic Transformation and Upliftment (SETU)

O.	572.80	475.57	475.57	..
R.	(-) 97.23			

Specific reasons for withdrawal of provision by ₹97.23 lakh have not been communicated (June 2025).



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, Employment and Skill Development
2501- Special Programmes for Rural Development
2505- Rural Employment
2515- Other Rural Development Programmes
3054- Roads and Bridges
3451- Secretariat-Economic Services
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
4059- Capital Outlay on Public Works
4215- Capital Outlay on Water Supply and Sanitation
4216- Capital Outlay on Housing
4515- Capital Outlay on Other Rural Development Programmes

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

(₹ in thousand)

REVENUE -
Voted -

Original -	1,83,14,59,58	1,85,33,27,91	1,00,05,23,71	(-)85,28,04,20
Supplementary -	2,18,68,33			
Amount surrendered during the year (March 2025)				85,27,71,07

Charged -

Original -	6,20,00	6,20,00	31,44	(-)5,88,56
Amount surrendered during the year (March 2025)				5,88,54

CAPITAL -
Voted -

Original -	88,95,67,50	88,98,17,50	47,70,33,23	(-)41,27,84,27
Supplementary -	2,50,00			
Amount surrendered during the year (March 2025)				36,27,83,54

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹8,52,804.20 lakh, the department surrendered ₹8,52,771.07 lakh during March 2025.

(ii) In view of the saving of ₹8,52,804.20 lakh, supplementary provision of ₹21,868.33 lakh obtained in November 2024 proved 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:-

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ 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. 286.60	9.51	9.46	(-) 0.05
R. (-) 277.09			
Anticipated saving of ₹277.09 lakh was surrendered without assigning any reason (June 2025).			
(2) 1343 - State Election Commission			
O. 376.28	323.63	323.57	(-) 0.06
R. (-) 52.65			
Specific reasons for surrender of provision by ₹52.65 lakh have not been communicated (June 2025).			
2215- Water Supply and Sanitation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Water Supply			
001 - Direction and Administration			
(3) 0457B - (D-17) Executive Establishment			
O. 10,766.82			
S. 276.87	9,905.61	9,905.53	(-) 0.08
R. (-) 1,138.08			
(4) 1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges			
O. 942.14			
S. 23.51	829.15	829.08	(-) 0.07
R. (-) 136.50			
052 - Machinery and Equipment			
(5) 0851 - Maintenance and Repair			
O. 2,184.69			
S. 0.04	1,618.86	1,618.18	(-) 0.68
R. (-) 565.87			
102 - Rural Water Supply Programmes			
(6) 0851 - Maintenance and Repair			
O. 12,683.96			
S. 1,847.00	11,980.57	11,975.89	(-) 4.68
R. (-) 2,550.39			
PROGRAMME EXPENDITURE			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
CENTRALLY SPONSORED SCHEMES		District Sector	
01- Water Supply			
102 - Rural Water Supply Programmes			
(7) 3438 - Jal Jeevan Mission			
O. 40,000.00	1,719.16	1,719.16	..
R. (-) 38,280.84			
02- Sewerage and Sanitation			
105 - Sanitation Services			
(8) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 36,000.00	11,006.16	11,006.15	(-) 0.01
R. (-) 24,993.84			
789 - Special Component Plan for Scheduled Castes			
(9) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 10,200.00	4,105.68	4,105.67	(-) 0.01
R. (-) 6,094.32			
796 - Tribal Area Sub-Plan			
(10) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 13,800.00	3,431.55	3,431.55	..
R. (-) 10,368.45			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(11) 0863 - Maintenance of Water Supply and Sanitary Installations under Chief Engineer (RWSS)			
O. 531.27	457.23	457.22	(-) 0.01
R. (-) 74.04			
2230- Labour and Employment			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
01- Labour			
112 - Rehabilitation of Bonded labour			
(12) 1178 - Rehabilitation of Bonded labourers			
O. 300.00	157.40	157.40	..
R. (-) 142.60			
2501- Special Programmes for Rural Development			
PROGRAMME EXPENDITURE			

Grant No. - 17 Contd.

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

(₹ in lakh)

CENTRALLY SPONSORED SCHEMES

State Sector

01- Integrated Rural Development Programme

001 - Direction and Administration

(13) 3013 - National Rural Livelihood Mission (NRLM)

Headquarters Cell

O.	297.22	235.56	232.51	(-) 3.05
R.	(-) 61.66			

Anticipated saving of ₹84,406.59 lakh from Sl. Nos. (3) to (13) above was surrendered due to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹7.73 lakh at Sl. Nos. (6) and (13) have not been furnished (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

06- Self Employment Programmes

101 – Swarna Jayanti Gram Swarozgar Yojana

(14) 3531 – Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)

O.	9,500.00
R.	(-) 9,500.00			

789 - Special Component Plan for Scheduled Castes

(15) 3531 – Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)

O.	5,510.00
R.	(-) 5,510.00			

796 - Tribal Area Sub-Plan

(16) 3531 – Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)

O.	3,990.00
R.	(-) 3,990.00			

2505- Rural Employment

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Rural Employment Guarantee Scheme

101 - National Rural Employment Guarantee Scheme

(17) 3227 - Revolving Fund for MGNREGS

O.	75,000.00
R.	(-) 75,000.00			

Entire provision of ₹94,000.00 lakh from Sl. Nos. (14) to (17) above was surrendered without assigning any specific reason (June 2025).

(18) 3644 - State Support to MGNREGS

O.	20,000.00	14,000.00	14,000.00	..
R.	(-) 6,000.00			

Grant No. - 17 Contd.

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

789 - Special Component Plan for Scheduled Castes

(19) 3644 - State Support to MGNREGS

O.	12,500.00	8,750.00	8,750.00	..
R.	(-) 3,750.00			

796 - Tribal Area Sub-Plan

(20) 3644 - State Support to MGNREGS

O.	1,75,000.00	12,250.00	12,250.00	..
R.	(-) 52,50.00			

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.	113.47	52.13	52.11	(-) 0.02
R.	(-) 61.34			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Rural Employment Guarantee Scheme

101 - National Rural Employment Guarantee Scheme

(22) 1872 - National Rural Employment Guarantee Scheme

O.	1,29,000.00	54,584.74	54,584.73	(-) 0.01
R.	(-) 74,415.26			

(23) 3693 - ADMIN - MGNREGS

O.	18,000.00	6,963.27	6,963.27	..
R.	(-) 11,036.73			

Surrender of provision by ₹1,00,513.33 lakh from Sl. Nos. (18) to (23) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

(24) 3734 - Project UNNATI

O.	500.00
R.	(-) 500.00			

Entire provision of ₹500.00 lakh was surrendered without assigning any specific reason (June 2025).

789 - Special Component Plan for Scheduled Castes

(25) 1872 - National Rural Employment Guarantee Scheme

O.	65,850.00	34,115.46	34,115.45	(-) 0.01
R.	(-) 31,734.54			

796 - Tribal Area Sub-Plan

Grant No. - 17 Contd.

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

(26) 1872 - National Rural Employment Guarantee Scheme

O.	90,150.00	47,761.64	47,761.63	(-) 0.01
R.	(-) 42,388.36			

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

102 - Community Development

(27) 2445 - Block Establishment

O.	2,394.00	1,836.59	1,836.21	(-) 0.38
R.	(-) 557.41			

Withdrawal of provision by ₹74,680.31 lakh from Sl. Nos. (25) to (27) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

101 - Panchayati Raj

(28) 3191 - Madhubabu Legal Assistance Centre

O.	5,00.00
R.	(-) 5,00.00			

Entire provision of ₹500.00 lakh was diverted to other head without assigning any reason (June 2025).

(29) 3848 - Solar Based Street Light

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

Surrender of entire provision of ₹1,000.00 lakh was made without assigning any specific reason (June 2025).

(30) 3849 - Antyodaya Gruha Yojana

O.	5,300.00			
S.	0.01	2,700.00	2,700.00	..
R.	(-) 2,600.01			

Withdrawal of provision by ₹2,600.01 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

102 - Community Development

(31) 3815 - Credit Linked Self Employment Scheme with interest subvention

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

Grant No. - 17 Contd.

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

789 - Special Component Plan for Scheduled Castes

(32) 3849 –Antyodaya Gruha Yojana

O.	2,600.00			
S.	0.01	700.00	700.00	..
R.	(-) 1,900.01			

796 - Tribal Area Sub-Plan

(33) 3849 –Antyodaya Gruha Yojana

O.	2,600.00			
S.	0.01	900.00	900.00	..
R.	(-) 1,700.01			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

003 - Training

(34) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O.	79.44	62.16	61.77	(-) 0.39
R.	(-) 17.28			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

003 - Training

(35) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O.	85.47			
S.	0.40	47.39	47.37	(-) 0.02
R.	(-) 38.48			

Specific reasons for surrender of entire provision of ₹1,000.00 lakh at Sl. No. (31) and withdrawal of provision by ₹3,655.78 lakh from Sl. Nos. (32) to (35) above have not been furnished (June 2025).

101 - Panchayati Raj

(36) 3664 - Pradhan Mantri Awas Yojana(G)

O.	2,50,380.00	43,806.87	43,806.87	..
R.	(-) 2,06,573.13			

Out of the anticipated saving of ₹2,06,573.13 lakh, ₹4,999.99 lakh was diverted to other head without assigning any reason.

Specific reasons for balance saving of ₹2,01,573.14 lakh have not been communicated (June 2025).

Grant No. - 17 Contd.

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

(37) 3805 - PM JANMAN

O.	24,000.00
R.	(-) 24,000.00			

Entire provision of ₹24,000.00 lakh was surrendered due to non-receipt of fund from Government of India.

789 - Special Component Plan for Scheduled Castes

(38) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	1,395.00	1,016.67	1,016.67	..
R.	(-) 378.33			

Specific reasons for withdrawal of provision by ₹378.33 lakh have not been intimated (June 2025).

(39) 3664 - Pradhan Mantri Awas Yojana(G)

O.	1,43,193.00	19,153.94	19,153.93	(-) 0.01
R.	(-) 1,24,039.06			

Out of the anticipated saving of ₹1,24,039.06 lakh. ₹2,499.99 lakh was diverted to other head without assigning any reason.

Specific reasons for balance saving of ₹1,21,539.07 lakh have not been received (June 2025).

(40) 3805 - PM JANMAN

O.	18,000.00
R.	(-) 18,000.00			

Reasons for withdrawal of entire provision of ₹18,000.00 lakh have not been furnished (June 2025).

796 - Tribal Area Sub-Plan

(41) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	1,885.00	400.00	400.00	..
R.	(-) 1,485.00			

(42) 3664 - Pradhan Mantri Awas Yojana(G)

O.	1,55,427.00	37,227.12	37,227.12	..
R.	(-) 1,18,199.88			

800 - Other Expenditure

(43) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	4,920.00	1,916.67	1,916.67	..
R.	(-) 3,003.33			

TRANSFERS FROM STATE

STATE FC TRANSFERS TO LOCAL BODIES

196 - Assistance to Zilla Parishadas

Grant No. - 17 Contd.

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

(44) 3468 - Assignment out of SGST in lieu of Entry Tax as per award of the 5th SFC

O.	5,658.69	2,297.51	2,297.44	(-) 0.07
S.	500.00			
R.	(-) 3,861.18			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(45) 1032 - Panchayati Raj Department

O.	4,573.97	4,125.81	4,125.56	(-) 0.25
S.	11.50			
R.	(-) 459.66			

Reduction of provision by ₹1,27,009.05 lakh from Sl. Nos. (41) to (45) above was mainly based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

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

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

2505- Rural Employment

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Rural Employment Guarantee Scheme

101 - National Rural Employment Guarantee Scheme

(46) 3589 - Social Audit Unit

O.	600.00	682.39	682.39	..
R.	82.39			

789 - Special Component Plan for Scheduled Castes

(47) 3589 - Social Audit Unit

O.	375.00	426.50	426.49	(-) 0.01
R.	51.50			

796 - Tribal Area Sub-Plan

(48) 3589 - Social Audit Unit

O.	525.00	597.10	597.09	(-) 0.01
R.	72.10			

Grant No. - 17 Contd.

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

2515- Other Rural Development Programmes

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Community Development

(49) 3169 - IEC for Gram Panchayats

O.	500.00	1,143.61	1,143.60	(-) 0.01
R.	643.61			

Enhancement of provision by ₹849.60 lakh from Sl. Nos. (46) to (49) above was based on actual requirement.

Specific reasons for such more requirement have not been received (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

796 - Tribal Area Sub-Plan

(50) 3805 - PM JANMAN

O.	18,000.00	30,603.34	30,603.33	(-) 0.01
R.	12,603.34			

Augmentation of provision by ₹12,603.34 lakh was made to meet insufficient fund under TASP.

Notes and Comments -

REVENUE(Charged)

(i) Out of the available saving of ₹588.56 lakh, ₹588.54 lakh was surrendered by the department during March 2025.

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

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

2215- Water Supply and Sanitation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Water Supply

800 - Other Expenditure

(51) 1012 - Other Expenses

O.	10.00	1.33	1.32	(-) 0.01
R.	(-) 8.67			

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 17 Contd.

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

102 - Community Development

(52) 2445 - Block Establishment

O.	610.00	30.13	30.12	(-) 0.01
R.	(-) 579.87			

Specific reasons for surrender of ₹588.54 lakh in respect of Sl. Nos. (51) and (52) above have not been intimated (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹4,12,784.27 lakh, the department surrendered ₹3,62,783.54 lakh during March 2025.

(ii) In view of the saving of ₹4,12,784.27 lakh, supplementary provision of ₹250.00 lakh obtained in November 2024 proved un-necessary. 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)			

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Office Buildings

789 - Special Component Plan for Scheduled Castes

(53) 0182 - Construction of Buildings

O.	170.00	133.33	133.33	..
R.	(-) 36.67			

796 - Tribal Area Sub-Plan

(54) 0182 - Construction of Buildings

O.	230.00	190.76	190.76	..
R.	(-) 39.24			

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Water Supply

102 - Rural Water Supply

(55) 3249 –Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	73,492.12	55,973.17	55,973.17	..
R.	(-) 17,518.95			

Grant No. - 17 Contd.

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

(₹ in lakh)

(56)	3250 –Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF			
	O. 30,000.00	6,535.82	6,535.81	(-) 0.01
	R. (-) 23,464.18			
789 -	Special Component Plan for Scheduled Castes			
(57)	3249 –Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
	O. 34,003.50	21,479.36	21,479.36	..
	R. (-) 12,524.14			
(58)	3250 –Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF			
	O. 8,500.00	504.65	504.65	..
	R. (-) 7,995.35			
796 -	Tribal Area Sub-Plan			
(59)	3249 –Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
	O. 42,504.38	27,016.99	27,016.32	(-) 0.67
	R. (-) 15,487.39			
(60)	3250 –Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF			
	O. 11,500.00	5,719.13	5,719.12	(-) 0.01
	R. (-) 5,780.87			

Specific reasons for surrender of provision by ₹82,846.79 lakh from Sl. Nos. (53) to (60) above have not been communicated (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Water Supply

102 - Rural Water Supply

(61)	3438 - Jal Jeevan Mission			
	O. 2,90,000.00	1,45,000.00	1,19,000.00	(-) 26,000.00
	R. (-) 1,45,000.00			
789 -	Special Component Plan for Scheduled Castes			
(62)	3438 - Jal Jeevan Mission			
	O. 1,20,000.00	60,000.00	49,500.00	(-) 10,500.00
	R. (-) 60,000.00			
796 -	Tribal Area Sub-Plan			
(63)	3438 - Jal Jeevan Mission			
	O. 1,50,000.00	75,000.01	61,500.00	(-) 13,500.01
	R. (-) 74,999.99			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

Grant No. - 17 Concl.

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

STATE SECTOR SCHEMES

District Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(64) 0182 - Construction of Buildings

O.	600.00	123.01	123.01	..
R.	(-) 476.99			

789 - Special Component Plan for Scheduled Castes

(65) 0182 - Construction of Buildings

O.	170.00	96.88	96.88	..
R.	(-) 73.12			

796 - Tribal Area Sub-Plan

(66) 0182 - Construction of Buildings

O.	230.00	101.53	101.53	..
R.	(-) 128.47			

Withdrawal of provision by ₹2,80,678.57 lakh from Sl. Nos. (61) to (66) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹50,000.01 lakh at Sl. Nos. (61) to (63) have not been furnished (June 2025).

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

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Other Buildings

051 - Construction

(67) 0182H - (D-17) Construction of Buildings

O.	4,000.00	5,198.44	5,198.44	..
S.	250.00			
R.	948.44			

Enhancement of provision by ₹948.44 lakh was made as per Supplementary Statement of Expenditure without assigning any reason (June 2025).

Grant No. 18 - Expenditure relating to the Public Grievances and Pension Administration**Major Heads -****2052- Secretariat-General Services**

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

REVENUE -**Voted -**

Original -	2,79,99	2,79,99	1,56,27	(-)1,23,72
Amount surrendered during the year (March 2025)				1,23,67

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2025)				1

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

- (i) Against the available saving of ₹123.72 lakh, the department surrendered ₹123.67 lakh during March 2025.
- (ii) Saving occurred under the following head:-

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

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****090 - Secretariat**

- (1) 1124 - Public Grievances and Pension
Administration Department

O.	279.99	156.32	156.27	(-) 0.05
R.	(-) 123.67			

Surrender of provision by ₹123.67 lakh was stated mainly to be due to non-filling up of vacant posts and non-receipt of claims.

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

Major Heads -

2875- Other Industries

2885- Other Outlays on Industries and Minerals

3451- Secretariat-Economic Services

3453- Foreign Trade and Export Promotion

4875- Capital Outlay on Other Industries

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

REVENUE -

Voted -

Original -	7,47,84,97	8,37,84,97	7,95,98,34	(-)41,86,63
Supplementary -	90,00,00			
Amount surrendered during the year (March 2025)				1,84,00

CAPITAL -

Voted -

Original -	1,20,00,00	1,45,00,00	1,45,00,00	..
Supplementary -	25,00,00			
Amount surrendered during the year				..

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹4,186.63 lakh, the department surrendered ₹184.00 lakh during March 2025.

(ii) In view of the saving of ₹4,186.63 lakh, supplementary provision of ₹9,000.00 lakh obtained in November 2024 proved excessive.

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

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

2875- Other Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Industries

797 - Transfers to/from Reserve Funds/Deposit Account

(1) 3276 - Transfer to Industrial Infrastructure Development Fund

O.	6,000.00	10,000.00	6,000.00	(-)4,000.00
S.	4,000.00			

Reasons for final saving of ₹4,000.00 lakh have not been communicated (June 2025).

2885- Other Outlays on Industries and Minerals

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Industrial Financial Institutions

Grant No. - 19 Contd.

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

101 - Assistance to Industrial Finance Institutions

(2) 3533 - Odisha State Film Policy

O.	125.00	21.32	21.31	(-) 0.01
R.	(-) 103.68			

Anticipated saving of ₹103.68 lakh was surrendered due to non-sanction of proposal for the scheme.

60- Others

800 - Other Expenditure

(3) 1321 - Special Land Acquisition Cell, Jharsuguda & Sambalpur

O.	59.75	44.76	44.77	(+) 0.01
R.	(-) 14.99			

Surrender of anticipated saving of ₹14.99 lakh was attributed to non-filling up of vacant posts.

(4) 3695 - Special Land Acquisition Cell Kendrapara District

O.	17.00
R.	(-) 17.00			

(5) 3696 - Special Land Acquisition Cell Bhadrak District

O.	17.60
R.	(-) 17.60			

Entire provision of ₹34.60 lakh in respect of Sl. Nos. (4) and (5) above was surrendered due to non-filling up of vacant posts.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(6) 0704 - Industries Department

O.	756.97	643.37	643.38	(+) 0.01
R.	(-) 113.60			

Withdrawal of provision by ₹113.60 lakh was mainly made due to transfer of staff, less use of telephone and non-receipt of claim.

3453- Foreign Trade and Export Promotion

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

106 - Administration of Export Promotion Schemes

Grant No. - 19 Concl.

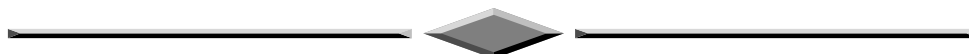
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

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

O.	28.00	10.00	7.39	(-) 2.61
R.	(-) 18.00			

Withdrawal of provision by ₹18.00 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.61 lakh have not been received (June 2025).



Grant No. 20 - Expenditure relating to the Water Resources Department

Major Heads -

2059- Public Works

2070- Other Administrative Services

2230- Labour, Employment and Skill Development

2700- Major Irrigation

2701- Medium Irrigation

2702- Minor Irrigation

2705- Command Area Development

2711- Flood Control and Drainage

2801- Power

3054- Roads and Bridges

3056- Inland Water Transport

3451- Secretariat-Economic Services

4700- Capital Outlay on Major Irrigation

4701- Capital Outlay on Medium Irrigation

4702- Capital Outlay on Minor Irrigation

4711- Capital Outlay on Flood Control Projects

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

REVENUE -

Voted -

Original -	37,33,29,63	40,49,97,93	37,83,05,30	(-)2,66,92,63
Supplementary -	3,16,68,30			
Amount surrendered during the year (March 2025)				2,66,52,39

Charged -

Original -	4,50,00	4,50,00	4,10,53	(-)39,47
Amount surrendered during the year (March 2025)				39,45

CAPITAL -

Voted -

Original -	94,89,92,41	94,90,10,06	75,08,10,41	(-)19,81,99,65
Supplementary -	17,65			
Amount surrendered during the year (March 2025)				19,81,86,75

Charged -

Original -	51,00,00	81,00,00	73,03,89	(-)7,96,11
Supplementary -	30,00,00			
Amount surrendered during the year (March 2025)				7,96,02

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹26,692.63 lakh, the department surrendered ₹26,652.39 lakh during March 2025.

(ii) In view of the saving of ₹26,692.63 lakh, supplementary provision of ₹31,668.30 lakh obtained in November 2024 proved excessive.

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

Grant No. - 20 Contd.

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

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(1) 1337 - Standing Committee of Arbitration

O.	144.23	34.82	34.79	(-) 0.03
R.	(-) 109.41			

2230- Labour, Employment and Skill Development

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

102 - Apprenticeship Training

(2) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	100.01	26.21	26.20	(-) 0.01
R.	(-) 73.80			

Curtailment of provision by ₹183.21 lakh at Sl. Nos. (1) and (2) above was stated to be due to vacancy of post non-receipt of bills and non-receipt of change statement of apprentices' trainee in time.

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

04- Hirakud Stage-I Project-Commercial

001 - Direction and Administration

**(3) 3089 - Chief Engineer & Basin Manager Upper Mahanadi
Basin-Office Establishment.**

O.	1,444.35			
S.	34.00	1,262.16	1,262.10	(-) 0.06
R.	(-) 216.19			

05- Mahanadi-Birupa Barrage Project-Commercial

001 - Direction and Administration

(4) 0456 - Executive Engineers- Establishment

O.	445.46	306.13	306.07	(-) 0.06
R.	(-) 139.33			

Withdrawal of provision by ₹355.52 lakh at Sl. Nos. (3) and (4) above was made basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Maintenance and Repairs			
(5) 0851 - Maintenance and Repair			
O. 975.29	760.32	760.24	(-) 0.08
R. (-) 214.97			
Anticipated saving of ₹214.97 lakh was attributed to vacant post slow progress of work revised work programme and non-submission of bill.			
07- Potteru Irrigation Project-Commercial			
001 - Direction and Administration			
(6) 0456 - Executive Engineers- Establishment			
O. 487.47	458.04	457.98	(-) 0.06
S. 51.19			
R. (-) 80.62			
08- Rengali Dam Project- Commercial			
101 - Maintenance and Repairs			
(7) 0851 - Maintenance and Repair			
O. 435.55	394.25	394.21	(-) 0.04
S. 5.94			
R. (-) 47.24			
Specific reasons for withdrawal of provision by ₹127.86 lakh at Sl. Nos. (6) and (7) above have not been furnished (June 2025).			
(8) 1726 - Maintenance of Rengali Left Bank Canal			
O. 1,026.18	875.44	875.33	(-) 0.11
S. 38.51			
R. (-) 189.25			
Out of the anticipated saving of ₹189.25 lakh ₹37.85 lakh was attributed to revised work programme and non-receipt of bill.			
Specific reasons for balance saving of ₹151.40 lakh have not been intimated (June 2025).			
(9) 1848 - Maintenance of Critical Major Irrigation Project			
O. 402.50	355.38	355.38	..
R. (-) 47.12			
11- Upper Indravati Irrigation Project-Commercial			
001 - Direction and Administration			
(10) 0350 - Education Establishment			
O. 86.70	66.85	66.82	(-) 0.03
R. (-) 19.85			
(11) 0895 - Medical Establishment			
O. 71.03	59.50	59.48	(-) 0.02
R. (-) 11.53			

Grant No. - 20 Contd.

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

(₹ in lakh)

Withdrawal of provision by ₹78.50 lakh from Sl. Nos. (9) to (11) above was mainly made due to vacancy of posts non-receipt of bills and revised work programme.

101 - Maintenance and Repairs

(12) 1212 - Right Canal System - Executive- Establishment

O.	303.03			
S.	37.48	264.11	264.07	(-) 0.04
R.	(-) 76.40			

12- Upper Kolab Irrigation Project-Commercial

101 - Maintenance and Repairs

(13) 0239 - Dam and Appurtenant Work - Maintenance

O.	1,215.82			
S.	25.00	1,087.14	1,085.69	(-) 1.45
R.	(-) 153.68			

Specific reasons for surrender of provision by ₹230.08 lakh at Sl. Nos. (12) and (13) above have not been intimated (June 2025).

(14) 1848 - Maintenance of Critical Major Irrigation Project

O.	792.00	540.21	540.21	..
R.	(-) 251.79			

80- General

001 - Direction and Administration

(15) 3090 - Chief Engineer & Basin Manager Tel Basin-

O.	2,118.67	1,865.84	1,865.17	(-) 0.67
R.	(-) 252.83			

(16) 3676 - CE&BM Subarnarekha & Budhabalanga Basin- Office Establishment

O.	1,010.93			
S.	33.18	936.18	936.06	(-) 0.12
R.	(-) 107.93			

(17) 3677 - CE&BM Brahmani Basin Samal - Office Establishment

O.	1,617.89			
S.	2.35	1,439.74	1,439.63	(-) 0.11
R.	(-) 180.50			

Reduction of provision by ₹793.05 lakh from Sl. Nos. (14) to (17) above was mainly made due to vacant posts non-receipt of bills and non-finalisation of work.

(18) 3678 - CE Dam Safety- Office Establishment

O.	578.86			
S.	68.52	547.21	547.13	(-) 0.08
R.	(-) 100.17			

Grant No. - 20 Contd.

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

Out of the anticipated saving of ₹100.17 lakh ₹44.43 lakh only was assigned to vacancy of post and non-availing of LTC.

Reasons for balance saving of ₹55.74 lakh have not been furnished (June 225).

(19) 3679 - Chief Engineer Survey & Investigation-Office
Establishment

O.	1,570.48			
S.	43.40	1,346.50	1,346.29	(-) 0.21
R.	(-) 267.38			

Surrender of provision by ₹267.38 lakh was made due to non-filling up of vacant post and non-receipt of bill.

052 - Machinery and Equipment

(20) 0851 - Maintenance and Repair

O.	2,109.94	1,888.09	1,886.21	(-) 1.88
R.	(-) 221.85			

Out of the anticipated saving of ₹221.85 lakh ₹44.62 lakh only was attributed to vacant post and non-receipt of TE and RCM bills.

Specific reasons for balance saving of ₹177.23 lakh have not been received (June 2025).

800 - Other Expenditure

(21) 1848 - Maintenance of Critical Major Irrigation Project

O.	1,018.00	376.09	376.08	(-) 0.01
R.	(-) 641.91			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

003 - Training

(22) 2344 - WALMI

O.	400.00	300.00	300.00	..
R.	(-) 100.00			

800 - Other Expenditure

(23) 2895 - Grants

O.	450.00	59.26	59.22	(-) 0.04
R.	(-) 390.74			

2701- Medium Irrigation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Bahuda Irrigation Project-Commercial

101 - Maintenance and Repairs

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(24)	0851 - Maintenance and Repair			
	O. 497.56			
	S. 0.10	337.68	337.65	(-) 0.03
	R. (-) 159.98			
06- Baskel Irrigation Project-Commercial				
	101 - Maintenance and Repairs			
(25)	0851 - Maintenance and Repair			
	O. 143.17	115.17	115.15	(-) 0.02
	R. (-) 28.00			
08- Dadarghati Irrigation Project-Commercial				
	101 - Maintenance and Repairs			
(26)	0851 - Maintenance and Repair			
	O. 118.40	60.50	60.49	(-) 0.01
	R. (-) 57.90			
Curtailement of provision by ₹1,378.53 lakh from Sl. Nos. (21) to (26) above was made stating to be due to less execution of work revised work programme non-receipt of proposal from WALMI receipt of less proposal from field offices vacancy of post and non-receipt of claims.				
11- Darajanga Irrigation Project-Commercial				
	101 - Maintenance and Repairs			
(27)	0851 - Maintenance and Repair			
	O. 411.18			
	S. 3.58	343.69	343.65	(-) 0.04
	R. (-) 71.07			
Specific reasons for anticipated saving of ₹71.07 lakh have not been furnished (June 2025).				
28- Pitamahal Project-Commercial				
	101 - Maintenance and Repairs			
(28)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 36.00	25.81	25.80	(-) 0.01
	R. (-) 10.19			
29- Ramanadi Irrigation Project-Commercial				
	101 - Maintenance and Repairs			
(29)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 21.80	4.86	4.85	(-) 0.01
	R. (-) 16.94			
30- Ramiala Irrigation Project-Commercial				
	101 - Maintenance and Repairs			
(30)	0851 - Maintenance and Repair			
	O. 181.63	126.07	126.06	(-) 0.01
	R. (-) 55.56			

Grant No. - 20 Contd.

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

(₹ in lakh)

(31)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 99.80	64.55	64.54	(-) 0.01
	R. (-) 35.25			

33- Salia Irrigation Project-Commercial

101 - Maintenance and Repairs

(32)	0851 - Maintenance and Repair			
	O. 264.86	166.38	166.35	(-) 0.03
	R. (-) 98.48			

(33)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 129.00	87.03	87.03	..
	R. (-) 41.97			

35- Sarafgarh Irrigation Project-Commercial

101 - Maintenance and Repairs

(34)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 37.40	16.54	16.54	..
	R. (-) 20.86			

Reduction of provision by ₹279.25 lakh from Sl. Nos. (28) to (34) above was made assigning to slow progress of work and revised work programme.

37- Sunder Irrigation Project-Commercial

101 - Maintenance and Repairs

(35)	0851 - Maintenance and Repair			
	O. 128.34	112.36	112.33	(-) 0.03
	R. (-) 15.98			

39- Talasara Irrigation Project-Commercial

101 - Maintenance and Repairs

(36)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 48.70	28.88	28.87	(-) 0.01
	R. (-) 19.82			

Specific reasons for withdrawal of provision by ₹35.80 lakh at Sl. Nos. (35) and (36) above have not been rendered (June 2025).

54- Rukura Irrigation Project-Commercial

101 - Maintenance and Repair

(37)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 51.36	32.81	32.81	..
	R. (-) 18.55			

Anticipated saving of ₹18.55 lakh was stated to be due to revised work programme.

60- Upper Jonk Irrigation Project

101 - Maintenance and Repairs

Grant No. - 20 Contd.

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

(₹ in lakh)

(38)	1729 - Maintenance of Critical Medium Irrigation Project			
	O. 135.00	96.55	96.54	(-) 0.01
	R. (-) 38.45			

Surrender of provision by ₹38.45 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

80- General

800 - Other Expenditure

(39)	1012 - Other Expenses			
	O. 410.00	349.55	349.51	(-) 0.04
	R. (-) 60.45			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

800 - Other Expenditure

(40)	2895 – Grants			
	O. 150.00	22.02	22.00	(-) 0.02
	R. (-) 127.98			

Withdrawal of provision by ₹188.43 lakh at Sl. Nos. (39) and (40) above was attributed to non-formation of Pani Panchayat and non-receipt of proposal from field offices.

2702- Minor Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Surface Water

800 - Other Expenditure

(41)	0851 - Maintenance and Repair			
	O. 15,602.78			
	S. 77.10	13,634.33	13,634.06	(-) 0.27
	R. (-) 2,045.55			

02- Ground Water

005 – Investigation

(42)	0296 - Directorate of Ground Water Survey and Investigation			
	O. 426.93			
	S. 1.00	261.97	261.93	(-) 0.04
	R. (-) 165.96			

Reduction of provision by ₹2,211.51 lakh at Sl. Nos. (41) and (42) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

Grant No. - 20 Contd.

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

(43) 0457 - Executive Establishment

O.	1,764.13	1,031.17	1,031.10	(-) 0.07
R.	(-) 732.96			

Curtailement of provision by ₹732.96 lakh was made due to vacant post and non-availing of LTC and RCM.

800 - Other Expenditure

(44) 0851 - Maintenance and Repair

O.	584.70	402.45	400.32	(-) 2.13
S.	21.00			
R.	(-) 203.25			

Specific reasons for anticipated saving of ₹203.25 lakh have not been intimated (June 2025).

80- General

001 - Direction and Administration

(45) 0125 - Chief Engineer Office Establishment

O.	909.86	534.53	534.48	(-) 0.05
S.	0.01			
R.	(-) 375.34			

(46) 0373 - Engineer-in-Chief- Office Establishment

O.	620.10
R.	(-) 620.10			

Reduction of provision by ₹375.34 lakh at Sl. No. (45) and withdrawal of entire provision of ₹620.10 lakh at Sl. No. (46) above was attributed to vacancy of post and non-submission of claims.

(47) 0457 - Executive Establishment

O.	7,570.51	6,774.62	6,774.40	(-) 0.22
R.	(-) 795.89			

(48) 1407 - Superintending Engineers- Establishment

O.	901.21	789.43	789.37	(-) 0.06
R.	(-) 111.78			

Specific reasons for anticipated saving of ₹907.67 lakh at Sl. Nos. (47) and (48) above have not been furnished (June 2025).

052 - Machinery and Equipment

(49) 0851 - Maintenance and Repair

O.	762.04	581.62	581.53	(-) 0.09
S.	2.90			
R.	(-) 183.32			

Out of the anticipated saving of ₹183.32 lakh ₹57.83 lakh was attributed to vacant post and non-submission of bill.

Specific reasons for balance saving of ₹125.49 lakh have not been received (June 2025).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
03- Maintenance			
102 - Lift Irrigation Schemes			
(50) 1022 - Other Schemes			
O. 400.00
R. (-) 400.00			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Surface Water			
789 - Special Component Plan for Scheduled Castes			
(51) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP			
O. 7,430.00	4,628.48	4,628.45	(-) 0.03
R. (-) 2,801.52			
796 - Tribal Area Sub-Plan			
(52) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP			
O. 7,880.00	6,138.14	6,138.11	(-) 0.03
R. (-) 1,741.86			
800 - Other Expenditure			
(53) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP			
O. 22,690.00	16,911.73	16,911.67	(-) 0.06
R. (-) 5,778.27			
Withdrawal of entire provision of ₹400.00 lakh at Sl. No. (50) and curtailment of provision by ₹10,321.65 lakh from Sl. Nos. (51) to (53) above was made stating to be due to delay in tender process and agreement process non-completion of work non-submission of bill by the vendor and non-delivery of items.			
2705- Command Area Development			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
106 - Command Area Development Programme Secretariat Administration			
(54) 0399 - Establishment of CAD at the State Level- Secretariat Administration			
O. 256.07	185.75	185.73	(-) 0.02
R. (-) 70.32			
107 - Command Area Development Programme under Central, Southern and Northern RDC Zone			

Grant No. - 20 Contd.

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

(₹ in lakh)

(55)	3091 - Command Area Development Program under central Southern and Northern RDC Zone		
	O. 2,736.37	2,421.98	2,421.85
	R. (-) 314.39		(-) 0.13

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Ayacut Development

(56)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 2,000.00	1,630.15	1,630.14
	R. (-) 369.85		(-) 0.01

789 - Special Component Plan for Scheduled Castes

(57)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 800.00	590.07	590.07
	R. (-) 209.93		..

796 - Tribal Area Sub-Plan

(58)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 1,200.00	662.40	662.39
	R. (-) 537.60		(-) 0.01

2711- Flood Control and Drainage

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Drainage

001 - Direction and Administration

(59)	0125 - Chief Engineer Office Establishment		
	O. 217.52		
	S. 6.50	199.28	199.23
	R. (-) 24.74		(-) 0.05

Reasons for reduction of provision by ₹1,526.83 lakh from Sl. Nos. (54) to (59) above have not been rendered (June 2025).

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

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

(₹ in lakh)

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
06- Odisha Canals Project-Commercial			
101 - Maintenance and Repairs			
(60) 0851 - Maintenance and Repair			
O. 1,099.31	1,449.00	1,448.92	(-) 0.08
S. 71.77			
R. 277.92			
11- Upper Indravati Irrigation Project-Commercial			
001 - Direction and Administration			
(61) 2977 - Project Director (R&R Establishment)			
O. 0.15	13.65	13.64	(-) 0.01
R. 13.50			
101 - Maintenance and Repairs			
(62) 0851 - Maintenance and Repair			
O. 192.02	276.56	276.50	(-) 0.06
R. 84.54			
2701- Medium Irrigation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
01- Aunli Irrigation Project -Commercial			
101 - Maintenance and Repairs			
(63) 0851 - Maintenance and Repair			
O. 48.00	59.88	59.86	(-) 0.02
R. 11.88			
15- Gohira Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(64) 0851 - Maintenance and Repair			
O. 224.15	279.15	279.13	(-) 0.02
R. 55.00			
27- Pilasalki Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(65) 0851 - Maintenance and Repair			
O. 63.67	83.65	83.64	(-) 0.01
R. 19.98			
39- Talasara Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(66) 0851 - Maintenance and Repair			
O. 107.96	136.12	136.11	(-) 0.01
R. 28.16			

Grant No. - 20 Contd.

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

57- Sapua-Badajore Irrigation Project-Commercial

101 - Maintenance and Repairs

(67) 0851 - Maintenance and Repair

O.	61.95	92.42	92.40	(-) 0.02
R.	30.47			

Enhancement of provision by ₹521.45 lakh from Sl. Nos. (60) to (67) above was made to meet the expenses towards revised rate of HRA payment of outsourcing employees' charges for hiring vehicles procurement of computers clear up the pending bills of some urgent nature of repair and maintenance work.

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

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

(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 2024-25 is given in Appendix-II.

Grant No. - 20 Contd.

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ₹39.47 lakh the department surrendered ₹39.45 lakh during March 2025.
- (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

(68) 1012 - Other Expenses

O.	450.00	410.55	410.53	(-) 0.02
R.	(-) 39.45			

Reduction of provision by ₹39.45 lakh was stated to be due to non-receipt of proposal for sanction of decretal dues.

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹1,98,199.65 lakh the department surrendered ₹1,98,186.75 lakh during March 2025.
- (ii) In view of the saving of ₹1,98,199.65 lakh supplementary provision of ₹17.65 lakh obtained in November 2024 proved unnecessary.
- (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

16- Lower Suktel Irrigation Project-Commercial

001 - Direction and Administration

(69) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,343.40	1,181.54	1,181.15	(-) 0.39
S.	0.01			
R.	(-) 161.87			

Curtailment of provision by ₹161.87 lakh was mainly made due to vacancy of posts.

Grant No. - 20 Contd.

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

19- Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(70)	2177 - JBIC Assisted Rengali Irrigation Project (EAP)-Phase-II			
	O.	3,261.81	1,978.36	1,978.35
	R.	(-) 1,283.45		(-) 0.01

796 - Tribal Area Sub-Plan

(71)	2177 - JBIC Assisted Rengali Irrigation Project (EAP)-Phase-II			
	O.	4,112.73	2,271.59	2,271.58
	R.	(-) 1,841.14		(-) 0.01

Out of the anticipated saving of ₹3,124.59 lakh at Sl. Nos. (70) and (71) above ₹515.14 lakh was attributed to non-receipt of proposal non-procurement Pkg-G3 non-acquisition of land and forest issues.

Reasons for balance saving of ₹2,609.45 lakh have not been received (June 2025).

800 - Other Expenditure

(72)	2177 - JBIC Assisted Rengali Irrigation Project (EAP)-Phase-II			
	O.	10,386.76		
	S.	17.48	6,553.38	6,553.33
	R.	(-) 3,850.86		(-) 0.05

22- Brutang Irrigation Project - Commercial

001 - Direction and Administration

(73)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	119.98	55.77	55.72
	R.	(-) 64.21		(-) 0.05

Surrender of provision by ₹3,915.07 lakh at Sl. Nos. (72) and (73) above was mainly due to vacancy of posts non-receipt of claim non-acquisition of land forest issues and non-procurement of Pkg-G3.

789 - Special Component Plan for Scheduled Castes

(74)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	170.00
	R.	(-) 170.00		

Entire provision of ₹170.00 lakh was withdrawn attributing to non-finalisation of work and tender process.

796 - Tribal Area Sub-Plan

(75)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	230.00	136.78	136.78
	R.	(-) 93.22		..

Reasons for anticipated saving of ₹93.22 lakh have not been intimated (June 2025).

800 - Other Expenditure

Grant No. - 20 Contd.

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

(76) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	480.02	12.49	12.48	(-) 0.01
R.	(-) 467.53			

Reduction of provision by ₹467.53 lakh was assigned to non-finalisation of tender process and less execution of work.

80- General

001 - Direction and Administration

(77) 3302 - Gangadhara Meher Lift Canal System

O.	445.42	380.68	380.63	(-) 0.05
R.	(-) 64.74			

Withdrawal of provision by ₹64.74 lakh was made due to vacant post and non-receipt of proposal.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Anandapur Barrage-Commercial

789 - Special Component Plan for Scheduled Castes

(78) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	11,500.00	5,377.65	5,377.64	(-) 0.01
R.	(-) 6,122.35			

(79) 2954 - CAD&WM work in AIBP Projects

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

Reasons for reduction of provision by ₹6,122.35 lakh at Sl. Nos. (78) and withdrawal of entire provision of ₹1,500.00 lakh at Sl. No. (79) above have not been rendered (June 2025).

796 - Tribal Area Sub-Plan

(80) 2954 - CAD&WM work in AIBP Projects

O.	2,000.00	950.15	950.14	(-) 0.01
R.	(-) 1,049.85			

800 - Other Expenditure

(81) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	27,810.29	16,543.70	16,543.64	(-) 0.06
R.	(-) 11,266.59			

Curtailement of provision by ₹12,316.44 lakh at Sl. Nos. (80) and (81) above was stated mainly to be due to non-completion of procurement process of the project.

(82) 2954 - CAD&WM work in AIBP Projects

O.	10,000.00	716.97	716.96	(-) 0.01
R.	(-) 9,283.03			

Out of the anticipated saving of ₹9,283.03 lakh ₹1,767.84 lakh was attributed to non-formation of Pani Panchayat.

Reasons for balance saving of ₹7,515.19 lakh have not been received (June 2025).

Grant No. - 20 Contd.

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

14- Kanpur Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(83) 2954 - CAD&WM work in AIBP Projects

O.	600.00
R.	(-) 600.00

Surrender of entire provision of ₹600.00 lakh remained un-explained (June 2025).

796 - Tribal Area Sub-Plan

(84) 2954 - CAD&WM work in AIBP Projects

O.	1,200.00	364.06	364.05	(-) 0.01
R.	(-) 835.94			

800 - Other Expenditure

(85) 2954 - CAD&WM work in AIBP Projects

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

Reasons for anticipated saving ₹835.94 lakh at Sl. Nos. (84) and of surrender of entire provision of ₹1,500.00 lakh at Sl. No. (85) have not been intimated (June 2025).

15- Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

(86) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	956.27	816.05	815.98	(-) 0.07
R.	(-) 140.22			

789 - Special Component Plan for Scheduled Castes

(87) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,399.94	816.71	816.69	(-) 0.02
R.	(-) 583.23			

796 - Tribal Area Sub-Plan

(88) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,331.94	990.51	990.49	(-) 0.02
R.	(-) 341.43			

Curtailment of provision by ₹1,064.88 lakh from Sl. Nos. (86) to (88) above was stated to be due to vacant post non-receipt of claims less execution of work cancellation of tender non-acquisition of land non-receipt of proposal from field offices and non-finalisation of verification of beneficiaries for payment.

(89) 2954 - CAD&WM work in AIBP Projects

O.	668.06
R.	(-) 668.06			

800 - Other Expenditure

Grant No. - 20 Contd.

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

(90) 2954 - CAD&WM work in AIBP Projects

O.	1,279.18
R.	(-) 1,279.18		

Withdrawal of entire provision of ₹1,947.24 lakh at Sl. Nos. (89) and (90) above was made due to non-approval of revised cost of Micro Irrigation Work and less execution of work.

19- Rengali Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(91) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	6,499.98	3,983.94	3,983.93	(-) 0.01
R.	(-) 2,516.04			

800 - Other Expenditure

(92) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	9,528.08	1,272.33	1,272.22	(-) 0.11
R.	(-) 8,255.75			

Reduction of provision by ₹10,771.79 lakh at Sl. Nos. (91) and (92) above was attributed to delay in execution of work and land acquisition owing to public hindrance non-finalisation of land acquisition compensation vacant post and non-receipt of bills.

20- Subarnarekha Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(93) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,499.94	2,673.01	2,672.83	(-) 0.18
R.	(-) 4,826.93			

Out of the anticipated saving of ₹4,826.93 lakh ₹826.93 lakh was stated to be due to slow progress of work and non-receipt of claim.

Reasons for balance saving of ₹4,000.00 lakh remained un-explained (June 2025).

796 - Tribal Area Sub-Plan

(94) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	52,293.35			
S.	0.01	45,928.85	45,928.27	(-) 0.58
R.	(-) 6,364.51			

(95) 2954 - CAD&WM work in AIBP Projects

O.	3,706.65	1,535.89	1,535.88	(-) 0.01
R.	(-) 2,170.76			

800 - Other Expenditure

(96) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	10,275.44	8,701.33	8,701.32	(-) 0.01
R.	(-) 1,574.11			

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
STATE SECTOR SCHEMES		State Sector	
47- Deo Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(97) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,499.99	499.44	499.44	..
R. (-) 1,000.55			
796 - Tribal Area Sub-Plan			
(98) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 10,000.00	5,363.11	5,363.06	(-) 0.05
R. (-) 4,636.89			
800 - Other Expenditure			
(99) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,856.52	762.18	762.18	..
R. (-) 1,094.34			
51- Manjore Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(100) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 150.00	126.86	126.84	(-) 0.02
R. (-) 23.14			
62- Hadua Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(101) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 3,900.00	3,453.59	3,453.58	(-) 0.01
R. (-) 446.41			
Curtailment of provision by ₹17,310.71 lakh from Sl. Nos. (94) to (101) above was mainly attributed to slow progress of work non-finalisation of tender stoppage of Icha Reservoir by Jharkhand Government revised work programme delay in finalisation of drawing and design and abolition of S.E. office.			
800 - Other Expenditure			
(102) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 11,231.20	5991.58	5991.57	(-) 0.01
R. (-) 5,239.62			
Out of the anticipated saving of ₹5,239.62 lakh ₹1,239.62 lakh was assigned to non-completion of work and delay in tender process.			
Reasons for balance saving of ₹4,000.00 lakh have not been communicated (June 2025).			
66- Ong Dam Project (Commercial)			
800 - Other expenditure			
(103) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 98.97	63.83	63.83	..
R. (-) 35.14			

Grant No. - 20 Contd.

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

(₹ in lakh)

Reduction of provision by ₹35.14 lakh was made due to vacancy of post non-hiring of vehicles and non-finalisation of work.

67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)

789 - Special Component Plan for Scheduled Castes

(104) 2410 - Dam Rehabilitation and Improvement Projects (EAP)

O.	300.00	71.86	71.86	..
R.	(-) 228.14			

796 - Tribal Area Sub-Plan

(105) 2410 - Dam Rehabilitation and Improvement Projects (EAP)

O.	300.00	160.65	160.64	(-) 0.01
R.	(-) 139.35			

Withdrawal of provision by ₹367.49 lakh at Sl. Nos. (104) and (105) above was based on actual expenditure.

Specific reasons for such less requirement have not been received (June 2025).

800 - Other expenditure

(106) 2410 - Dam Rehabilitation and Improvement Projects (EAP)

O.	900.00	279.29	279.26	(-) 0.03
R.	(-) 620.71			

Anticipated saving of ₹620.71 lakh was withdrawn mainly due to cancellation of tender.

68- Khairi bandhan Irrigation Project- Commercial

001 - Direction and Administration

(107) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	96.34
R.	(-) 96.34			

789 - Special Component Plan for Scheduled Castes

(108) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	600.00
R.	(-) 600.00			

Surrender of entire provision of ₹696.34 lakh at Sl. Nos. (107) and (108) above was made due to delay in receipt of DDO code slow progress of work and delay in tender process.

796 - Tribal Area Sub-Plan

(109) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	2,500.00	1,626.61	1,626.60	(-) 0.01
R.	(-) 873.39			

800 - Other Expenditure

(110) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	2,203.66	687.16	687.14	(-) 0.02
R.	(-) 1,516.50			

Reasons for anticipated saving of ₹2,389.89 lakh at Sl. Nos. (109) and (110) above have not been furnished (June 2025).

Grant No. - 20 Contd.

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

69- Pipalapankha Irrigation Project- Commercial

001 - Direction and Administration

(111) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	95.17
R.	(-) 95.17		

789 - Special Component Plan for Scheduled Castes

(112) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	340.00
R.	(-) 340.00		

796 - Tribal Area Sub-Plan

(113) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	450.00
R.	(-) 450.00		

Withdrawal of entire provision of ₹885.17 lakh from Sl. Nos. (111) to (113) above was stated to be due to delay in receipt of DDO code delay in finalisation of work and non-completion of tender process.

800 - Other Expenditure

(114) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,114.83	100.00	100.00	..
R.	(-) 1,014.83			

Out of the anticipated saving of ₹1,014.83 lakh ₹314.83 lakh was attributed to delay in completion of work and non-finalisation of tender.

Reasons for balance saving of ₹700.00 lakh have not been communicated (June 2025).

70- Upper Lanth Irrigation Project- Commercial

001 - Direction and Administration

(115) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	102.00	44.41	44.38	(-) 0.03
R.	(-) 57.59			

789 - Special Component Plan for Scheduled Castes

(116) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	300.00	16.77	16.76	(-) 0.01
R.	(-) 283.23			

Curtailment of provision by ₹340.82 lakh at Sl. Nos. (115) and (116) above was assigned to vacant post non- receipt of bills non-hiring of vehicle slow progress of work and non-finalisation of tender process.

796 - Tribal Area Sub-Plan

(117) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	850.00
R.	(-) 850.00			

Reasons for withdrawal of entire provision of ₹850.00 lakh have not been received (June 2025).

Grant No. - 20 Contd.

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

800 - Other Expenditure

(118) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,748.00	92.77	92.76	(-) 0.01
R.	(-) 1,655.23			

80- General

789 - Special Component Plan for Scheduled Castes

(119) 2345 - Other Plan Programmes for Medium Irrigation

O.	2,700.00	122.55	122.54	(-) 0.01
R.	(-) 2,577.45			

Out of the anticipated saving of ₹4,232.68 lakh at Sl. Nos. (118) and (119) above ₹1,282.68 lakh was assigned to less execution of work and non-completion of tender process.

Reasons for balance saving of ₹2,950.00 lakh remained un-explained (June 2025).

(120) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana

O.	3,400.00	2,068.46	2,068.44	(-) 0.02
R.	(-) 1,331.54			

(121) 3816 - Mukhya Mantri Canal Lining Yojana

O.	4,714.29	4,176.37	4,176.33	(-) 0.04
R.	(-) 537.92			

Curtailment of provision by ₹1,869.46 lakh at Sl. Nos. (120) and (121) above was made due to delay in tender process and slow progress of work.

796 - Tribal Area Sub-Plan

(122) 2345 - Other Plan Programmes for Medium Irrigation

O.	3,200.00
R.	(-) 3,200.00			

Entire provision of ₹3,200.00 lakh was withdrawn without assigning any reason (June 2025).

(123) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana

O.	4,500.00	2,080.76	2,080.74	(-) 0.02
R.	(-) 2,419.24			

Reduction of provision by ₹2,419.24 lakh was made due to slow progress of work and delay in tender process.

(124) 3439 - Construction of In-stream Storage Structure

O.	20,000.00	14,785.93	14,785.90	(-) 0.03
R.	(-) 5,214.07			

Reasons for withdrawal of provision by ₹5,214.07 lakh remained un-explained (June 2025).

(125) 3816 - Mukhya Mantri Canal Lining Yojana

O.	5,142.86	4,606.29	4,606.26	(-) 0.03
R.	(-) 536.57			

Anticipated saving of ₹536.57 lakh was based on slow progress of work and delay in tender process.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other Expenditure			
(126) 0871 - Management Information System and Computerisation			
O. 2,500.00	805.10	805.04	(-) 0.06
R. (-) 1,694.90			
Out of the anticipated saving of ₹1,694.90 lakh ₹616.77 lakh was attributed to less execution of work and delay in tender process.			
Reasons for balance saving of ₹1,078.13 lakh have not been received (June 2025).			
(127) 2345 - Other Plan Programmes for Medium Irrigation			
O. 18,933.02			
S. 0.01	7,005.14	7,004.39	(-) 0.75
R. (-) 11,927.89			
Curtailement of provision by ₹11927.89 lakh was stated to be due to non-completion of work and delay in tender process.			
(128) 2621 - Periphery Development of Reservoirs			
O. 2,450.00	1,306.70	1,306.63	(-) 0.07
R. (-) 1,143.30			
Reasons for anticipated saving of ₹1143.30 lakh have not been communicated (June 2025).			
(129) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 12,100.00	7,473.11	7,473.09	(-) 0.02
R. (-) 4,626.89			
(130) 3402 - River Front Development Programme			
O. 5,100.00
R. (-) 5,100.00			
Reduction of provision by ₹4,626.89 lakh at Sl. Nos. (129) and surrender of entire provision of ₹5,100.00 lakh at Sl. No. (130) above was assigned to slow progress of work and non-finalisation of tender.			
(131) 3439 - Construction of In-stream Storage Structure			
O. 45,400.00	36,543.56	36,543.52	(-) 0.04
R. (-) 8,856.44			
Reasons for anticipated saving of ₹8,856.44 lakh remained un-explained (June 2025).			
(132) 3816 - Mukhya Mantri Canal Lining Yojana			
O. 20,142.85	10,262.63	10,262.59	(-) 0.04
R. (-) 9,880.22			
97- Other Pipeline Projects- Commercial			
789 - Special Component Plan for Scheduled Castes			
(133) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 7,500.00	5,680.00	5,679.99	(-) 0.01
R. (-) 1,820.00			

Grant No. - 20 Contd.

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

(₹ in lakh)

Out of the anticipated saving of ₹11,700.22 lakh at Sl. Nos. (132) and (133) above ₹9,367.22 lakh was assigned to less execution of work and non-finalisation of tender.

Reasons for balance saving of ₹2,333.00 lakh have not been received (June 2025).

796 - Tribal Area Sub-Plan

(134) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	5,000.00	3,343.97	3,343.95	(-) 0.02
R.	(-) 1,656.03			

800 - Other Expenditure

(135) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	20,200.00	13,939.13	13,939.11	(-) 0.02
R.	(-) 6,260.87			

(136) 2725 - Medium Irrigation Project under State Plan

O.	500.00	114.34	114.34	..
R.	(-) 385.66			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

46- Chheligada Irrigation Project-Commercial (AIBP)

001 - Direction and Administration

(137) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	472.58			
S.	0.01	407.23	407.17	(-) 0.06
R.	(-) 65.36			

789 - Special Component Plan for Scheduled Castes

(138) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,500.00	3,060.60	3,060.59	(-) 0.01
R.	(-) 439.40			

796 - Tribal Area Sub-Plan

(139) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	8,500.00	7,546.41	7,546.40	(-) 0.01
R.	(-) 953.59			

Curtailement of provision by ₹9,760.91 lakh from Sl. Nos. (134) to (139) above was stated mainly to be due to slow progress of work delay in tender process non-finalisation of land acquisition compensation non-finalisation of rehabilitation assistance vacancy of post and non-receipt of proposal from field offices.

800 - Other Expenditure

(140) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	9,227.42	6,166.91	6,166.84	(-) 0.07
R.	(-) 3,060.51			

Grant No. - 20 Contd.

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

(₹ in lakh)

Anticipated saving of ₹3,060.51 lakh was partly (₹716.51 lakh) attributed to slow progress of work non-finalisation of land acquisition compensation and rehabilitation assistance and delay in tender process.

Reasons for balance saving of ₹2,344.00 lakh have not been rendered (June 2025).

58- Telengiri Irrigation Project-Commercial

001 - Direction and Administration

(141) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	511.90			
S.	0.01	454.98	454.92	(-) 0.06
R.	(-) 56.93			

Surrender of ₹56.93 lakh remained un-explained (June 2025).

80- General

001 - Direction and Administration

(142) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	57.99
R.	(-) 57.99			

Withdrawal of entire provision of ₹57.99 lakh was made due to delay in receipt of DDO code and non-engagement of hiring vehicle.

789 - Special Component Plan for Scheduled Castes

(143) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,460.00
R.	(-) 3,460.00			

Surrender of entire provision of ₹3,460.00 lakh was partly (₹360.00 lakh) attributed to non-completion of work and delay in tender process.

Balance saving of ₹3,100.00 lakh remained un-explained (June 2025).

796 - Tribal Area Sub-Plan

(144) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	5,600.00	2,902.98	2,902.97	(-) 0.01
R.	(-) 2,697.02			

800 - Other Expenditure

(145) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	13,270.03	1,263.07	1,263.06	(-) 0.01
R.	(-) 12,006.96			

Out of the anticipated saving of ₹14,703.98 lakh at Sl. Nos. (144) and (145) above ₹6,074.60 lakh was assigned to non-completion of work and delay in tender process.

Reasons for balance saving of ₹8,629.38 lakh have not been intimated (June 2025).

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
800 - Other Expenditure				
(146)	0147 - Clearance of Liabilities			
	O.	500.00	371.14	371.14
	R.	(-) 128.86		..
(147)	2253 - Survey and Investigation of Minor Irrigation Projects			
	O.	500.00	147.37	147.36
	R.	(-) 352.63		(-) 0.01
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
001 - Direction and Administration				
(148)	3252 – Parvati Giri Mega lift Project			
	O.	1,998.20	1,574.79	1,574.69
	R.	(-) 423.41		(-) 0.10
101 - Surface Water				
(149)	3252 – Parvati Giri Mega Lift Project			
	O.	75,001.80	50,450.43	50,450.39
	R.	(-) 24,551.37		(-) 0.04
789 - Special Component Plan for Scheduled Castes				
(150)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	300.00	26.00	26.00
	R.	(-) 274.00		..
(151)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	700.01
	R.	(-) 700.01		..
(152)	3251 –Mukhyamantri Adibandha Tiari Yojana (MATY)			
	O.	6,000.00	4,857.95	4,857.94
	R.	(-) 1,142.05		(-) 0.01
(153)	3252 – Parvati Giri Mega lift Project			
	O.	10,500.00	5,500.00	5,500.00
	R.	(-) 5,000.00		..
(154)	3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
	O.	800.00	288.81	288.81
	R.	(-) 511.19		..
796 - Tribal Area Sub-Plan				
(155)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	400.00	144.50	144.50
	R.	(-) 255.50		..

Grant No. - 20 Contd.

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

(₹ in lakh)

Curtailment of provision by ₹32,639.01 lakh from Sl. Nos. (146) to (150) (152) to (155) and withdrawal of entire provision of ₹700.01 lakh at Sl. No. (151) above was made without assigning any reason (June 2025).

(156) 2252 - Minor Irrigation Projects under State Plan

O.	5,910.00	3,720.43	3,720.41	(-) 0.02
R.	(-) 2,189.57			

Reduction of provision by ₹2,189.57 lakh was partly (₹205.54 lakh) was made due to slow progress of work.

Reasons for balance saving of ₹1,984.03 lakh have not been given (June 2025).

(157) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	900.00
R.	(-) 900.00			

(158) 3252 – Parvati Giri Mega lift Project

O.	25,000.00	15,000.00	15,000.00	..
R.	(-) 10,000.00			

(159) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana

O.	900.00	802.73	802.73	..
R.	(-) 97.27			

800 - Other Expenditure

(160) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	800.00	418.09	418.08	(-) 0.01
R.	(-) 381.91			

Reasons for surrender of entire provision of ₹900.00 lakh at Sl. No. (157) and reduction of provision by ₹10,479.18 lakh from Sl. Nos. (158) to (160) above have not been communicated (June 2025).

(161) 2252 - Minor Irrigation Projects under State Plan

O.	17,390.00	11,180.94	11,180.90	(-) 0.04
R.	(-) 6,209.06			

(162) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	2,400.00	474.36	474.35	(-) 0.01
R.	(-) 1,925.64			

Out of the anticipated saving of ₹8,134.70 lakh at Sl. Nos. (161) and (162) above ₹1,744.01 lakh was assigned to slow progress of work.

Reasons for balance saving of ₹6,390.69 lakh have not been furnished (June 2025).

(163) 2955 - Drainage Improvement Programme (DIP)

O.	570.00	283.34	283.34	..
R.	(-) 286.66			

Reasons for reduction of provision by ₹286.66 lakh remained un-explained (June 2025).

Grant No. - 20 Contd.

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

(₹in lakh)

(164)	3251 – Mukhya mantri Adibandha Tiari Yojana (MATY)		
	O. 19,000.00	15,184.48	15,184.47
	R. (-) 3,815.52		(-) 0.01

Curtailment of provision by ₹3,815.52 lakh was attributed mainly to slow progress of work and delay in tender process.

(165)	3303 - Nabakrushna Choudhury Secha Unnayan Yojana		
	O. 2,300.00	1,141.71	1,141.70
	R. (-) 1,158.29		(-) 0.01

(166)	3816 – Mukhya Mantri Canal Lining Yojana		
	O. 1,500.00	156.09	156.09
	R. (-) 1,343.91		..

Specific reasons for reduction of provision by ₹2,502.20 lakh at Sl. Nos. (165) and (166) above have not been communicated (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(167)	3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Repair Renovation & Restoration)		
	O. 4,000.00	1,281.25	1,281.25
	R. (-) 2,718.75		..

(168)	3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Surface Minor Irrigation)		
	O. 250.00
	R. (-) 250.00		..

796 - Tribal Area Sub-Plan

(169)	3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Repair Renovation & Restoration)		
	O. 3,000.00	972.50	972.50
	R. (-) 2,027.50		..

(170)	3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Surface Minor Irrigation)		
	O. 300.00
	R. (-) 300.00		..

800 - Other Expenditure

(171)	3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani (Surface Minor Irrigation)		
	O. 450.00
	R. (-) 450.00		..

Grant No. - 20 Contd.

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

Reduction of provision by ₹4,746.25 lakh at Sl. Nos. (167) and (169) and surrender of entire provision of ₹1,000.00 lakh at Sl. Nos (168) and (170) and (171) above was assigned to less receipt and non-receipt of Central Share.

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Anti-sea Erosion Projects

103 - Civil Works

(172) 1628 - Improvement and Production to Saline Embankments

O.	16,900.00	7,830.03	7,830.02	(-) 0.01
R.	(-) 9,069.97			

789 - Special Component Plan for Scheduled Castes

(173) 1628 - Improvement and Production to Saline Embankments

O.	15,700.00			
S.	0.01	7,438.98	7,438.95	(-) 0.03
R.	(-) 8,261.03			

03- Drainage

103 - Civil Works

(174) 2955 - Drainage Improvement Programme (DIP)

O.	19,373.08	16,244.35	16,244.26	(-) 0.09
R.	(-) 3,128.73			

Reduction of provision by ₹20,459.73 lakh from Sl. Nos. (172) to (174) above was stated to be due to non-completion of work delay in tender process vacant posts non-sanction of pay and non-receipt of claim.

(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

(175) 3458 - Major Irrigation Project

O.	1,094.35			
S.	0.01	1,301.34	1,301.33	(-) 0.01
R.	206.98			

Grant No. - 20 Contd.

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

(₹ in lakh)

Augmentation of provision by ₹206.98 lakh remained un-explained (June 2025).

16- Lower Suktel Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(176) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	6,500.00	7,349.99	7,349.98	(-) 0.01
R.	849.99			

80- General

789 - Special Component Plan for Scheduled Castes

(177) 3302 - Gangadhara Meher Lift Canal System

O.	2,500.00	4,290.97	4,290.96	(-) 0.01
R.	1,790.97			

796 - Tribal Area Sub-Plan

(178) 3302 - Gangadhara Meher Lift Canal System

O.	2,500.00	4,307.59	4,307.58	(-) 0.01
R.	1,807.59			

Enhancement of provision by ₹4,448.55 lakh from Sl. Nos. (176) to (178) above was made to meet the expenses towards ongoing works of the project.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

14- Kanpur Irrigation Project-Commercial

800 - Other Expenditure

(179) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	4,512.74	5,600.98	5,600.95	(-) 0.03
R.	1,088.24			

Additional provision of ₹1,088.24 lakh was required for payment of advance to OCC Ltd for construction of depletion sluice of Kanpur Irrigation Project.

15- Lower Indra Irrigation Project-Commercial

800 - Other Expenditure

(180) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,264.55	5,274.80	5,274.78	(-) 0.02
R.	2,010.25			

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

47- Deo Irrigation Project-Commercial

001 - Direction and Administration

(181) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	643.48	709.29	709.23	(-) 0.06
R.	65.81			

Grant No. - 20 Contd.

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

(₹ in lakh)

Augmentation of provision by ₹2,076.06 lakh at Sl. No. (180) and (181) above was made for payment of enhanced salary to wages staff arrear dues and HRA at the revised rate as per F.D. order.

51- Manjore Irrigation Project-Commercial

800 - Other Expenditure

(182) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	450.00	551.48	551.46	(-) 0.02
R.	101.48			

80- General

789 - Special Component Plan for Scheduled Castes

(183) 3439 - Construction of In-stream Storage Structure

O.	16,000.00	39,492.46	39,492.45	(-) 0.01
R.	23,492.46			

96- Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

(184) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	400.00	549.26	549.25	(-) 0.01
R.	149.26			

796 - Tribal Area Sub-Plan

(185) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	400.00	549.85	549.84	(-) 0.01
R.	149.85			

800 - Other Expenditure

(186) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,400.00			
S.	0.01	2,713.51	2,713.44	(-) 0.07
R.	1,313.50			

Enhancement of provision to the tune of ₹25,206.55 lakh from Sl. Nos. (182) to (186) above was made to meet the expenses towards final bill ongoing works of the project soil moisture conservation and survey and investigation in different projects.

98- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(187) 0147 - Clearance of Liabilities

O.	8,155.00			
S.	0.01	12,184.06	12,183.99	(-) 0.07
R.	4,029.05			

Reasons for additional provision of ₹4,029.05 lakh have not been furnished (June 2025).

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

Grant No. - 20 Contd.

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

101 - Surface Water

(188) 3253 – Parvati Giri Mega lift Project - RIDF

O.	6,000.00	10,340.00	10,340.00	..
R.	4,340.00			

789 - Special Component Plan for Scheduled Castes

(189) 3253 – Parvati Giri Mega lift Project - RIDF

O.	1,700.00	6,931.46	6,931.46	..
R.	5,231.46			

796 - Tribal Area Sub-Plan

(190) 3253 – Parvati Giri Mega lift Project - RIDF

O.	2,300.00	14,421.63	14,421.63	..
R.	12,121.63			

Augmentation of provision by ₹21,693.09 lakh from Sl. Nos. (188) to (190) above was made for on-going works of the project under RIDF.

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Flood Control

103 - Civil Works

(191) 0101 - Bank Protection works on River Embankments

O.	18,950.00			
S.	0.01	23,125.04	23,124.68	(-) 0.36
R.	4,175.03			

Out of the additional provision of 4,175.03 lakh ₹475.04 lakh was stated for payment towards on-going works.

Reasons for balance provision of ₹3,699.99 lakh have not been communicated (June 2025).

(192) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	21,498.02	26,756.99	26,749.24	(-) 7.75
R.	5,258.97			

Enhancement of provision by ₹5,258.97 lakh was required towards expenses of the on-going works under NABARD assisted project.

789 - Special Component Plan for Scheduled Castes

(193) 0101 - Bank Protection works on River Embankments

O.	17,000.00			
S.	0.01	20,211.84	20,211.60	(-) 0.24
R.	3,211.83			

Out of the additional provision of ₹3,211.83 lakh ₹900.00 lakh was required for on-going works.

Reasons for balance provision of ₹2,311.83 lakh have not been communicated (June 2025).

Grant No. - 20 Concl'd.

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

(₹ in lakh)

(194)	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 18,000.00	20,482.71	20,443.24
	R. 2,482.71		(-) 39.47

Augmentation of provision by ₹2,482.71 lakh was required for on-going works under NABARD assisted project.

(v) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹796.11 lakh the department surrendered ₹796.02 lakh during March 2025.

(ii) In view of the saving of ₹796.11 lakh supplementary provision of ₹3,000.00 lakh obtained in November 2024 proved excessive.

(iii) Savings 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- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(195)	0147 - Clearance of Liabilities		
	O. 4,600.00		
	S. 3,000.00	6,839.10	6,839.02
	R. (-) 760.90		(-) 0.08

Reduction of provision by ₹760.90 lakh was stated to be due to delay in finalisation of decretal dues of land looser people.

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(196)	0836 - Lump Provision for other Works		
	O. 500.00	464.88	464.87
	R. (-) 35.12		(-) 0.01

Reasons for curtailment of provision by ₹35.12 lakh have not been rendered (June 2025).

Grant No. 21 - Expenditure relating to the Transport Department (All Voted)

Major Heads -

2041- Taxes on Vehicles
 2070- Other Administrative Services
 2235- Social Security and Welfare
 3053- Civil Aviation
 3055- Road Transport
 3451- Secretariat-Economic Services
 4059- Capital Outlay on Public Works
 5053- Capital Outlay on Civil Aviation
 5055- Capital Outlay on Road Transport
 5075- Capital Outlay on Other Transport Services

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

REVENUE -

Voted -

Original -	18,37,72,82	18,54,07,61	18,06,19,09	(-)47,88,52
Supplementary -	16,34,79			
Amount surrendered during the year (March 2025)				47,54,94

CAPITAL -

Voted -

Original -	19,04,50,00	19,04,50,00	10,00,48,49	(-)9,04,01,51
Amount surrendered during the year (March 2025)				9,04,01,49

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹4,788.52 lakh, the department surrendered ₹4,754.94 lakh during March 2025.
- (ii) In view of the saving of ₹4,788.52 lakh, supplementary provision of ₹1,634.79 lakh obtained in November 2024 proved 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)		

2041- Taxes on Vehicles

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0368 - Enforcement Establishment

O.	2,356.94			
S.	2.32	1,901.72	1,899.52	(-) 2.20
R.	(-) 457.54			

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 1497 - Transport Commissioner and State Transport Authority- Establishment			
O. 890.04			
S. 4.75	714.60	713.91	(-) 0.69
R. (-) 180.19			
101 - Collection Charges			
(3) 0002 - 2nd M.A.C.T. Berhampur			
O. 95.62			
S. 10.45	84.44	84.38	(-) 0.06
R. (-) 21.63			
Specific reasons for surrender of provision by ₹659.36 lakh from Sl. Nos. (1) to (3) above have not been furnished (June 2025).			
(4) 0003 - 2nd M.A.C.T. Sambalpur			
O. 167.34			
S. 48.10	177.40	177.35	(-) 0.05
R. (-) 38.04			
Out of the anticipated saving of ₹38.04 lakh, ₹15.00 lakh was attributed to non-drawal of salary.			
Specific reasons for balance saving of ₹23.04 lakh have not been intimated (June 2025).			
(5) 1175 - Regional Transport Authority			
O. 4,002.04			
S. 459.16	3,431.67	3,431.57	(-) 0.10
R. (-) 1,029.53			
Withdrawal of provision by ₹1,029.53 lakh was mainly made due to vacancy of posts non-receipt of proposal and less claim received.			
(6) 1363 - State Transport Appellate Tribunal			
O. 142.50			
S. 9.50	122.38	122.32	(-) 0.06
R. (-) 29.62			
Reduction of provision by ₹29.62 lakh was made without assigning any reason (June 2025).			
102 - Inspection of Motor Vehicles			
(7) 1454 - Technical Inspection			
O. 532.09			
S. 30.14	481.62	481.57	(-) 0.05
R. (-) 80.61			
Anticipated saving of ₹80.61 lakh was attributed to vacancy of posts non-drawal of salary and non-receipt of claim.			

2070- Other Administrative Services
ADMINISTRATIVE EXPENDITURE

Grant No. - 21 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(8) 0802 - Land Acquisition Establishment for
Jakhapura - Banspani Railway Line

O.	42.52	26.66	26.64	(-) 0.02
R.	(-) 15.86			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

800 - Other Expenditure

(9) 0803 - Land Acquisition Establishment for Khurda Road-
Bolangir Railway Line

O.	140.55			
S.	1.50	83.62	83.60	(-) 0.02
R.	(-) 58.43			

(10) 0804 - Land Acquisition Establishment for Langigarh-
Junagarh Railway line

O.	43.69	19.61	19.59	(-) 0.02
R.	(-) 24.08			

(11) 0805 - Land Acquisition Establishment for Talcher-
Sambalpur Railway Line

O.	49.27	27.19	27.18	(-) 0.01
R.	(-) 22.08			

Specific reasons for reduction of provision by ₹120.45 lakh from Sl. Nos. (8) to (11) above have not been furnished (June 2025).

(12) 1929 - Land Acquisition establishment for Talcher-
Bimlagarh Railway Line

O.	65.56	51.56	51.54	(-) 0.02
R.	(-) 14.00			

Surrender of provision by ₹14.00 lakh was made stating to be due to non-fixation of pay and non-availing of LTC and RCM.

(13) 1930 - Land acquisition establishment for Angul-
Duburi - Sukinda Railway Line

O.	108.89	91.23	91.21	(-) 0.02
R.	(-) 17.66			

3053- Civil Aviation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
80- General			
003 - Training and Education			
(14) 0061 - Aviation Training Institute			
O. 65.24	48.78	48.74	(-) 0.04
R. (-) 16.46			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Air Ports			
102 - Aerodromes			
(15) 2339 - Construction of Aerodromes			
O. 16,700.00			
S. 1,000.00	15,256.05	15,256.05	..
R. (-) 2,443.95			
3055- Road Transport			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
800 - Other Expenditure			
(16) 0922 - Miscellaneous			
O. 2,372.00	1,836.60	1,836.60	..
R. (-) 535.40			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(17) 1156 - Railway Co-ordination Directorate			
O. 263.42			
S. 24.50	156.97	156.93	(-) 0.04
R. (-) 130.95			
(18) 1498 - Transport Department			
O. 654.89			
S. 13.86	580.18	580.01	(-) 0.17
R. (-) 88.57			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
090 - Secretariat			
(19) 2956 - Project Monitoring Unit			
O. 406.00	124.94	124.94	..
R. (-) 281.06			

Grant No. - 21 Contd.

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

(₹ in lakh)

Curtailment of provision to the tune of ₹3,514.05 lakh from Sl. Nos. (13) to (19) above was made without rendering any specific reason (June 2025).

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

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

(₹ in lakh)

3053- Civil Aviation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

60- Other Aeronautical Services

101 - Communications

(20) 0035 - Aircraft Establishment

O.	651.76	1,414.37	1,414.30	(-) 0.07
S.	0.21			
R.	762.40			

Reasons for enhancement of provision by ₹762.40 lakh have not been intimated (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹90,401.51 lakh the department surrendered ₹90,401.49 lakh during March 2025.

(ii) Savings occurred under the following heads: -

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

(₹ in lakh)

5053- Capital Outlay on Civil Aviation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Air Ports

796 - Tribal Area Sub-Plan

(21) 2339 - Construction of Aerodromes

O.	5,125.00	4,226.03	4,226.03	..
R.	(-) 898.97			

5055- Capital Outlay on Road Transport

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

050 - Lands and Buildings

Grant No. - 21 Concl'd.

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

(₹ in lakh)

(22)	0189 - Construction of Bus Stand			
	O. 46,145.00	1,650.00	1,650.00	..
	R. (-) 44,495.00			
	789 - Special Component Plan for Scheduled Castes			
(23)	0189 - Calamity Relief Fund			
	O. 16,780.00	600.00	600.00	..
	R. (-) 16,180.00			
	796 - Tribal Area Sub-Plan			
(24)	0189 - Calamity Relief Fund			
	O. 20,975.00	750.00	750.00	..
	R. (-) 20,225.00			

Reduction of provision by ₹81,798.97 lakh from Sl. Nos. (21) to (24) above was based on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2025).

5075- Capital Outlay on Other Transport Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Others

190 - Investments in Public Sector and Other Undertakings

(25)	2827 - Equity Contribution for development of commercially viable Railway projects in the State to be executed through SPVS			
	O. 7,500.00
	R. (-) 7,500.00			

Entire provision of ₹7,500.00 lakh was surrendered stating to be due to non-concurrence of Finance Department.

Grant No. 22 - Expenditure relating to the Forest, Environment and Climate Change Department

Major Heads -

2406- Forestry and Wildlife

3435- Ecology and Environment

3451- Secretariat-Economic Services

4406- Capital Outlay on Forestry and Wildlife

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

REVENUE -

Voted -

Original -	25,58,56,69	28,23,88,07	22,96,08,81	(-)5,27,79,26
Supplementary -	2,65,31,38			
Amount surrendered during the year (March 2025)				5,25,99,85

Charged -

Original -	17,00	17,00	3,99	(-)13,01
Amount surrendered during the year (March 2025)				10,01

CAPITAL -

Voted -

Original -	26,70,00	26,70,00	21,96,72	(-)4,73,28
Amount surrendered during the year (March 2025)				4,73,28

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹52,779.26 lakh, the department surrendered ₹52,599.85 lakh during March 2025.

(ii) In view of the saving of ₹52,779.26 lakh, supplementary provision of ₹26,531.38 lakh obtained in November 2024 proved 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)			

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Forestry

001 - Direction and Administration

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(1) 0617 - Headquarters Establishment			
O. 2,619.39			
S. 17.80	1,367.51	1,367.17	(-) 0.34
R. (-) 1,269.68			
005 - Survey and Utilisation of Forest Resources			
(2) 0484 - Field Establishment (Division Office)			
O. 748.33			
S. 1.00	661.12	660.38	(-) 0.74
R. (-) 88.21			
101 - Forest Conservation Development and Regeneration			
(3) 0484 - Field Establishment (Division Office)			
O. 30,666.04			
S. 65.99	25,877.26	25,875.86	(-) 1.40
R. (-) 4,854.77			
102 - Social and Farm Forestry			
(4) 2151 - Odisha Bamboo Development Programme			
O. 185.79	89.64	89.60	(-) 0.04
R. (-) 96.15			
105 - Forest Produce			
(5) 3421 - PCCF Kendu Leaf			
O. 421.51	231.70	231.64	(-) 0.06
R. (-) 189.81			
800 - Other Expenditure			
(6) 1012 - Other Expenses			
O. 19.40			
S. 0.25	5.89	5.89	..
R. (-) 13.76			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Forestry			
005 - Survey and Utilisation of Forest Resources			
(7) 0484 - Field Establishment (Division Office)			
O. 116.70	66.61	66.60	(-) 0.01
R. (-) 50.09			
101 - Forest Conservation Development and Regeneration			
(8) 1012 - Other Expenses			
O. 823.16	719.80	719.79	(-) 0.01
R. (-) 103.36			

Grant No. - 22 Contd.

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

Reduction of provision by ₹6,665.83 lakh in respect of Sl. Nos. (1) to (8) above was made basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.40 lakh at Sl. No. (3) have not been intimated (June 2025).

(9) 2399 - Intensification of Forest Management

O.	50.00
R.	(-) 50.00			

Specific reasons for withdrawal of entire provision of ₹50.00 lakh have not been communicated (June 2025).

102 - Social and Farm Forestry

(10) 1004 - Odisha Forest Sector Development Project
(EAP JBIC (Japan) Assisted)

O.	3,407.07	2,725.67	2,725.66	(-) 0.01
R.	(-) 681.40			

789 - Special Component Plan for Scheduled Castes

(11) 0484 - Field Establishment (Division Office)

O.	36.21	23.03	22.78	(-) 0.25
R.	(-) 13.18			

(12) 1004 - Odisha Forest Sector Development Project –
EAP JBIC(Japan) Assisted

O.	1,298.61	1,038.89	1,038.89	..
R.	(-) 259.72			

(13) 1012 - Other Expenses

O.	243.28	217.19	217.18	(-) 0.01
R.	(-) 26.09			

796 - Tribal Area Sub-Plan

(14) 0484 - Field Establishment (Division Office)

O.	48.29	33.74	33.99	(+) 0.25
R.	(-) 14.55			

(15) 1004 - Odisha Forest Sector Development Project-
EAP JBIC (Japan) Assisted

O.	1,486.02	1,188.82	1,188.82	..
R.	(-) 297.20			

04- Afforestation and Ecology Development

103 - State compensatory Afforestation

(16) 3364 - Compensatory Afforestation Fund

O.	65,874.50			
S.	6,737.68	58,996.44	58,924.40	(-) 72.04
R.	(-) 13,615.74			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(17) 3364 - Compensatory Afforestation Fund			
O. 20,077.60	16,726.10	16,672.52	(-) 53.58
S. 2,045.36			
R. (-) 5,396.86			
796 - Tribal Area Sub-Plan			
(18) 3364 - Compensatory Afforestation Fund			
O. 30,800.90	26,066.03	26,035.21	(-) 30.82
S. 3,248.52			
R. (-) 7,983.39			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Forestry			
105 - Forest Produce			
(19) 3736 - Mukhyamantri Kendu Leaf Welfare Fund			
O. 6,200.00	2,900.00	2,900.00	..
R. (-) 3,300.00			
789 - Special Component Plan for Scheduled Castes			
(20) 3736 - Mukhyamantri Kendu Leaf Welfare Fund			
O. 1,800.00	900.00	900.00	..
R. (-) 900.00			
796 - Tribal Area Sub-Plan			
(21) 3736 - Mukhyamantri Kendu Leaf Welfare Fund			
O. 2,000.00	1,200.00	1,200.00	..
R. (-) 800.00			
Curtailment of provision to the tune of ₹33,288.13 lakh from Sl. Nos. (10) to (21) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹156.44 lakh from Sl. Nos. (16) to (18) have not been communicated (June 2025).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
01- Forestry			
101 - Forest Conservation Development and Regeneration			
(22) 3330 - Forest fire Prevention and Management			
O. 2,300.00	153.58	153.58	..
R. (-) 2,146.42			
789 - Special Component Plan for Scheduled Castes			
(23) 3330 - Forest fire Prevention and Management			
O. 780.00	94.80	94.80	..
R. (-) 685.20			

Grant No. - 22 Contd.

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

796 - Tribal Area Sub-Plan

(24) 3330 - Forest fire Prevention and Management

O.	920.00	69.72	69.72	..
R.	(-) 850.28			

Out of the anticipated saving of ₹3,681.90 lakh from Sl. Nos. (22) to (24) above ₹2,340.18 lakh was surrendered due to non-release of funds by Government of India.

Reasons for balance saving of ₹1,341.72 lakh have not been intimated (June 2025).

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(25) 0361 - Elephant Management Project

O.	384.68	128.58	128.57	(-) 0.01
R.	(-) 256.10			

(26) 2313 - Integrated Development of Wild Life Habitats

O.	1,618.41	971.97	971.96	(-) 0.01
R.	(-) 646.44			

(27) 3414 - Development of Zoo

O.	200.00
R.	(-) 200.00			

(28) 3590 - Project Tiger

O.	1,427.80			
S.	0.02	628.67	628.65	(-) 0.02
R.	(-) 799.15			

789 - Special Component Plan for Scheduled Castes

(29) 0361 - Elephant Management Project

O.	110.84	46.25	46.25	..
R.	(-) 64.59			

(30) 2313 - Integrated Development of Wild Life Habitats

O.	671.47	507.79	507.78	(-) 0.01
R.	(-) 163.68			

(31) 3590 - Project Tiger

O.	411.40			
S.	0.02	73.98	73.97	(-) 0.01
R.	(-) 337.44			

Reduction of provision by ₹2,267.40 lakh at Sl. Nos. (25), (26), (28) to (31) and withdrawal of entire provision of ₹200.00 lakh at Sl. No. (27) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

796 - Tribal Area Sub-Plan

(32) 0361 - Elephant Management Project

O.	156.48	33.00	33.00	..
R.	(-) 123.48			

Grant No. - 22 Contd.

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

(33)	2313 - Integrated Development of Wild Life Habitats			
	O. 723.12	367.70	367.70	..
	R. (-) 355.42			
(34)	3590 - Project Tiger			
	O. 580.80			
	S. 0.02	120.99	120.99	..
	R. (-) 459.83			

Out of the anticipated saving of ₹938.73 lakh in respect of Sl. Nos. (32) to (34) above ₹548.99 lakh was stated to be due to less receipt of funds from the Government of India.

Reasons for balance saving of ₹389.74 lakh have not been intimated (June 2024).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Forestry

102 - Social and Farm Forestry

(35)	0573 - Green India Mission			
	O. 724.80
	R. (-) 724.80			
(36)	2203 - National Bamboo Mission			
	O. 348.95	139.57	139.56	(-) 0.01
	R. (-) 209.38			
	789 - Special Component Plan for Scheduled Castes			
(37)	0573 - Green India Mission			
	O. 230.00
	R. (-) 230.00			
(38)	2203 - National Bamboo Mission			
	O. 102.12	40.85	40.85	..
	R. (-) 61.27			
	796 - Tribal Area Sub-Plan			
(39)	0573 - Green India Mission			
	O. 285.20
	R. (-) 285.20			
(40)	2203 - National Bamboo Mission			
	O. 141.55	41.02	41.01	(-) 0.01
	R. (-) 100.53			

3435- Ecology and Environment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Environmental Research and Ecological Regeneration

Grant No. - 22 Contd.

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

102 - Environmental Planning and Co-ordination

(41) 0293 - Directorate of Environment

O.	129.82		
S.	6.60	56.91	56.86
R.	(-) 79.51		(-) 0.05

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(42) 3129 - Environmental Management

O.	300.36	156.63	156.62	(-) 0.01
R.	(-) 143.73			

Reduction of provision by ₹594.42 lakh at Sl. Nos. (36), (38), (40) to (42) and withdrawal of entire provision of ₹1,240.00 lakh at Sl. Nos. (35), (37) and (39) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

(43) 3440 - Green Climate Fund Project

O.	500.00			
S.	2,281.17	1,014.17	1,014.17	..
R.	(-) 1,767.00			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(44) 2693 - Climate change Action Plan

O.	99.98
R.	(-) 99.98			

Curtailement of provision to the tune of ₹1,767.00 lakh at Sl. No. (43) and withdrawal of entire provision of ₹99.98 lakh at Sl. No. (44) above was attributed to non-release of funds by UNDP and non-release of funds by Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(45) 2925 - Conservation of Natural Resources and Eco-Systems

O.	1,050.00	61.15	61.14	(-) 0.01
R.	(-) 988.85			

Anticipated saving of ₹988.85 lakh was surrendered due to less release of fund by Government of India.

Grant No. - 22 Contd.

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

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(46) 0512 - Forest and Environment Department

O.	1,478.61	1,119.51	1,119.25	(-) 0.26
S.	1.60			
R.	(-) 360.70			

Specific reasons for reduction of provision by ₹360.70 lakh have not been intimated (June 2025).

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

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

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Forestry

101 - Forest Conservation Development and Regeneration

(47) 0483 - Field Establishment (Circle Office)

O.	1,210.97	1,390.15	1,389.50	(-) 0.65
S.	48.08			
R.	131.10			

Enhancement of provision by ₹131.10 lakh was made to meet the expenses towards salary.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹13.01 lakh the department surrendered ₹10.01 lakh during March 2025.

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

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

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 22 Conclld.

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

01- Forestry

001 - Direction and Administration

(48) 0617 - Headquarters Establishment

O.	12.00	3.99	3.99	..
R.	(-) 8.01			

Curtailment of provision by ₹8.01 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(49) 0484 - Field Establishment (Division Office)

O.	3.00	3.00	..	(-) 3.00
----	------	------	----	----------

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(50) 0512 - Forest and Environment Department

O.	2.00
R.	(-) 2.00			

Specific reasons for surrender of entire provision of ₹2.00 lakh at Sl. No. (50) and reasons for final saving of ₹3.00 lakh at Sl. No. (49) above have not been furnished (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹473.28 lakh was surrendered during March 2025.

(ii) Saving occurred under the following head:-

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

4406- Capital Outlay on Forestry and Wild Life

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Forestry

070 - Communication and Buildings

(51) 2327 - Construction and Renovation of Forest buildings

O.	1,070.00	596.72	596.72	..
R.	(-) 473.28			

Specific reasons for surrender of provision by ₹473.28 lakh have not been received (June 2025).

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

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

REVENUE -

Voted -

Original -	1,27,75,84,32	1,27,81,79,27	1,20,12,04,80	(-)7,69,74,47
Supplementary -	5,94,95			
Amount surrendered during the year (March 2025)				7,69,82,89

Charged -

Original -	2	2	..	(-)2
Amount surrendered during the year (March 2025)				2

CAPITAL -

Voted -

Original -	4,03,00,05	4,03,00,05	4,03,00,00	(-)5
Amount surrendered during the year (March 2025)				5

Notes and Comments -

REVENUE(Voted)

- (i) Surrender of ₹76,982.89 lakh by the department during March 2025 was in excess of the eventual saving of ₹76,974.47 lakh.
- (ii) In view of the saving of ₹76,974.47 lakh, supplementary provision of ₹594.95 lakh obtained in November 2024 proved unnecessary.
- (iii) Substantial saving occurred under the following heads:-

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

2059- Public Works

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Office Buildings

053 - Maintenance and Repairs

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(1)	1888 - Operation and Maintenance			
	O. 500.00	404.59	404.59	..
	R. (-) 95.41			
2401- Crop Husbandry				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
001 - Direction and Administration				
(2)	0309 - District Establishment- Agriculture			
	O. 33,875.92			
	S. 96.67	28,255.44	28,250.98	(-) 4.46
	R. (-) 5,717.15			
(3)	0310 - District Establishment- Horticulture			
	O. 12,453.23			
	S. 243.26	10,483.41	10,482.80	(-) 0.61
	R. (-) 2,213.08			
(4)	0619 - Headquarters Organisation (Agriculture)			
	O. 1,765.20			
	S. 27.19	1,322.37	1,322.31	(-) 0.06
	R. (-) 470.02			
(5)	0620 - Headquarters Organisation (Horticulture)			
	O. 609.27			
	S. 1.10	402.08	402.04	(-) 0.04
	R. (-) 208.29			
(6)	1159 - Range Administration - Agriculture			
	O. 10,397.48			
	S. 6.00	8,896.01	8,893.42	(-) 2.59
	R. (-) 1,507.47			
109 - Extension and Farmers' Training				
(7)	0031 - Agricultural Information Services (Agriculture)			
	O. 152.52			
	S. 1.12	104.36	104.32	(-) 0.04
	R. (-) 49.28			
(8)	0922 - Miscellaneous			
	O. 1,154.87	964.45	964.45	..
	R. (-) 190.42			
113 - Agricultural Engineering				
(9)	0379 - Engineering Section			
	O. 3,492.24			
	S. 100.00	2,553.55	2,551.21	(-) 2.34
	R. (-) 1,038.69			
800 - Other Expenditure				

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(10)	1304 - Soil Testing Laboratory			
	O. 1,468.00			
	S. 44.76	1,172.83	1,172.77	(-) 0.06
	R. (-) 339.93			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
	109 - Extension and Farmers' Training			
(11)	3729 - Strengthening of Civil Infrastructure			
	O. 300.00	120.00	120.00	..
	R. (-) 180.00			
	789 - Special Component Plan for Scheduled Castes			
(12)	3729 - Strengthening of Civil Infrastructure			
	O. 85.00	34.00	34.00	..
	R. (-) 51.00			
	796 - Tribal Area Sub-Plan			
(13)	3729 - Strengthening of Civil Infrastructure			
	O. 115.00	46.00	46.00	..
	R. (-) 69.00			
Anticipated saving of ₹12,129.74 lakh in respect of SI. Nos. (1) to (13) above was surrendered basing on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹9.39 lakh at SI. Nos. (2), (6) & (9) have not been communicated (June 2025).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
	115 - Scheme of Small/Marginal Farmers and Agricultural Labour			
(14)	3853 - CM-KISAN			
	O. 1,16,100.00	58,878.12	58,878.12	..
	R. (-) 57,221.88			
Curtailement of provision by ₹57,221.88 lakh was attributed mainly to non-release of fund.				
	119 - Horticulture and Vegetable Crops			
(15)	3723 - State Top up Assistance for Horticultural Intervention			
	O. 539.77	473.13	473.13	..
	R. (-) 66.64			
	789 - Special Component Plan for Scheduled Castes			
(16)	2562 - Innovative Projects			
	O. 340.00	243.11	243.10	(-) 0.01
	R. (-) 96.89			
(17)	3595 - Empowerment of women in Agriculture			
	O. 1,854.07	834.07	834.07	..
	R. (-) 1,020.00			

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(18)	3728 - Agriculture Input Management			
	O. 1,037.00	875.29	875.29	..
	R. (-) 161.71			
	Reasons for surrender of ₹1,345.24 lakh in respect of SI. Nos. (15) to (18) above have not been intimated (June 2025).			
(19)	3852 - Shree Anna Abhiyan			
	O. 16,426.39	14,068.64	14,068.64	..
	R. (-) 2,357.75			
	Specific reasons for reduction of provision by ₹2,357.75 lakh have not been furnished (June 2025).			
(20)	3853 - CM-KISAN			
	O. 32,895.00	16,682.13	16,682.13	..
	R. (-) 16,212.87			
	Withdrawal of provision by ₹16,212.87 lakh was made due to non-release of fund.			
	796 - Tribal Area Sub-Plan			
(21)	2562 - Innovative Projects			
	O. 460.00	328.91	328.91	..
	R. (-) 131.09			
(22)	3595 - Empowerment of women in Agriculture			
	O. 2,508.44	1,128.44	1,128.44	..
	R. (-) 1,380.00			
(23)	3728 - Agriculture Input Management			
	O. 1,403.00	1,184.22	1,184.22	..
	R. (-) 218.78			
	Reasons for curtailment of provision by ₹1,729.87 lakh from SI. Nos. (21) to (23) above have not been given (June 2025).			
(24)	3852 - Shree Anna Abhiyan			
	O. 36,970.84	29,792.80	29,792.79	(-) 0.01
	R. (-) 7,178.04			
	Anticipated saving of ₹7,178.04 lakh was surrendered without assigning any specific reason (June 2025).			
(25)	3853 - CM-KISAN			
	O. 44,505.00	22,569.94	22,569.94	..
	R. (-) 21,935.06			
	Curtailment of provision by ₹21935.06 lakh was attributed mainly to non-release of fund.			
	800 - Other Expenditure			
(26)	2562 - Innovative Projects			
	O. 1,200.00	858.02	858.02	..
	R. (-) 341.98			

Grant No. - 23 Contd.

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

(27)	3595 - Empowerment of women in Agriculture		
	O. 6,543.79	2,943.79	2,943.79
	R. (-) 3,600.00		..
(28)	3714 - Crop Production Management		
	O. 90.00
	R. (-) 90.00		..

Reduction of provision by ₹3,941.98 lakh at Sl. Nos. (26), (27) and withdrawal of entire provision of ₹90.00 lakh at Sl. No. (28) was based on actual requirement.

Specific reasons for such less requirement and reasons for non-requirement have not been furnished (June 2025).

(29)	3728 - Agriculture Input Management		
	O. 3,660.00	3,089.25	3,089.25
	R. (-) 570.75		..

Anticipated saving of ₹570.75 lakh was surrendered without assigning any specific reason (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

109 - Extension and Farmers' Training

(30)	3349 - Sub-Mission on Agriculture Extension		
	O. 5,700.00	4,541.15	4,541.13
	R. (-) 1,158.85		(-) 0.02

789 - Special Component Plan for Scheduled Castes

(31)	3349 - Sub-Mission on Agriculture Extension		
	O. 1,615.00	1,250.97	1,250.96
	R. (-) 364.03		(-) 0.01

(32)	3350 - National e-Governance Project-Agriculture		
	O. 824.00	604.25	604.24
	R. (-) 219.75		(-)0.01

796 - Tribal Area Sub-Plan

(33)	3349 - Sub-Mission on Agriculture Extension		
	O. 2,185.00	1,648.61	1,648.60
	R. (-) 536.39		(-)0.01

(34)	3350 - National e-Governance Project-Agriculture		
	O. 1,368.00	807.74	807.73
	R. (-) 560.26		(-)0.01

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Seeds

(35)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm		
	O. 1,908.00	654.00	653.99
	R. (-) 1,254.00		(-)0.01

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(36)	3538 - National Food Security Mission-Oilseeds			
	O. 1,960.00	1,473.18	1,473.18	..
	R. (-) 486.82			
Anticipated saving of ₹4,580.10 lakh from SI. Nos. (30) to (36) above was stated to have been surrendered after meeting the actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2025).				
(37)	3788 - NFSM-Oil Seeds & Oil Palm- Establishment of Seed Gardens & Seed Nurseries			
	O. 48.01
	R. (-) 48.01			
Reasons for surrender of entire provision of ₹48.01 lakh have not been furnished (June 2025).				
113 - Agricultural Engineering				
(38)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 7,599.99	1,894.30	1,894.29	(-) 0.01
	R. (-) 5,705.69			
Reduction of provision by ₹5,705.69 lakh was partly (₹2,659.93 lakh) attributed to revised sanction order by the Govt. of India.				
Reasons for balance saving of ₹3,045.76 lakh have not been communicated (June 2025).				
119 - Horticulture and Vegetable Crops				
(39)	1642 - National Horticulture Mission			
	O. 5,860.22	1,404.24	1,404.23	(-) 0.01
	R. (-) 4,455.98			
789 - Special Component Plan for Scheduled Castes				
(40)	1642 - National Horticulture Mission			
	O. 1,660.38	364.08	364.07	(-) 0.01
	R. (-) 1,296.30			
(41)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
	O. 2,640.10	1,297.48	1,297.47	(-) 0.01
	R. (-) 1,342.62			
(42)	3148 – Param Paragat Krishi Vikash Yojana (PKVY)			
	O. 391.00	216.49	216.48	(-) 0.01
	R. (-) 174.51			
Reasons for surrender of ₹7,269.41 lakh in respect of SI. Nos. (39) to (42) above have not been intimated (June 2025).				
(43)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 2,153.34	415.10	415.09	(-) 0.01
	R. (-) 1,738.24			

Grant No. - 23 Contd.

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

(₹ in lakh)

Out of the anticipated saving of ₹1,738.24 lakh ₹750.84 lakh was surrendered due to revised sanction order by the Govt. of India.

Reasons for balance saving of ₹987.40 lakh have not been furnished (June 2025).

(44)	3348 - Sub-Mission on Seeds & Planting Material			
	O.	141.67		
	S.	0.03	1.96	1.95
	R.	(-) 139.74		(-) 0.01
(45)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O.	540.60	182.10	182.09
	R.	(-) 358.50		(-) 0.01
(46)	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
	O.	85.00
	R.	(-) 85.00		..
(47)	3538 - National Food Security Mission-Oilseeds			
	O.	555.33	418.92	418.91
	R.	(-) 136.41		(-) 0.01
(48)	3727 - National Mission on Natural Farming			
	O.	17.00
	R.	(-) 17.00		..
(49)	3787 - NFSM-Oilseeds-Breeder Seeds			
	O.	30.91
	R.	(-) 30.91		..
(50)	3788 - NFSM-Oil Seeds & Oil Palm-Establishment of Seed Gardens & Seed Nurseries			
	O.	13.61
	R.	(-) 13.61		..

Reasons for surrender of ₹634.65 lakh at SI. Nos. (44), (45), (47) and withdrawal of entire provision of ₹146.52 lakh at SI. Nos. (46), (48), (49) & (50) above have not been communicated (June 2025).

796 - Tribal Area Sub-Plan

(51)	1642 - National Horticulture Mission			
	O.	2,246.40	501.29	501.28
	R.	(-) 1,745.11		(-) 0.01
(52)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
	O.	3,571.90	1,759.08	1,759.07
	R.	(-) 1,812.82		(-) 0.01

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(53)	3148 – Param Paragat Krishi Vikash Yojana (PKVY)			
	O. 529.00	291.82	291.80	(-) 0.02
	R. (-) 237.18			
	Anticipated saving of ₹3,795.11 lakh in respect of SI. Nos. (51) to (53) above was surrendered basing on actual requirement.			
	Specific reasons for such less requirement have not been furnished (June 2025).			
(54)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 2,913.34	733.57	733.57	..
	R. (-) 2,179.77			
	Out of the anticipated saving of ₹2,179.77 lakh ₹1,015.84 lakh was surrendered due to revision of sanction order by the Govt. of India.			
	Reasons for balance of saving of ₹1,163.93 lakh have not been communicated (June 2025).			
(55)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 191.67			
	S. 0.03	2.64	2.64	..
	R. (-) 189.06			
(56)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 731.40	220.06	220.04	(-) 0.02
	R. (-) 511.34			
(57)	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
	O. 115.00
	R. (-) 115.00			
(58)	3538 - National Food Security Mission-Oil Seeds			
	O. 751.33	556.35	556.34	(-) 0.01
	R. (-) 194.98			
(59)	3727 - National Mission on Natural Farming			
	O. 23.00
	R. (-) 23.00			
(60)	3787 - NFSM-Oilseeds-Breeder Seeds			
	O. 41.82
	R. (-) 41.82			
(61)	3788 - NFSM-Oil Seeds & Oil Palm- Establishment of Seed Gardens & Seed Nurseries			
	O. 18.41
	R. (-) 18.41			

Grant No. - 23 Contd.

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

(₹ in lakh)

Reasons for surrender of ₹895.38 lakh at SI. Nos. (55), (56), (58) and withdrawal of entire provision of ₹198.23 lakh at SI. Nos. (57), (59) to (61) above have not been furnished (June 2025).

800 - Other Expenditure

(62) 2163 - Rashtriya Krushi Vikas Yojana (RKVY)

O.	9,318.00	4,545.47	4,545.46	(-)0.01
R.	(-) 4,772.53			

(63) 3148 – Param Paragat Krishi Vikash Yojana (PKVY)

O.	1,380.00	759.92	759.91	(-)0.01
R.	(-) 620.08			

Reasons for reduction of provision by ₹5,392.61 lakh at SI. Nos. (62) & (63) above have not been furnished (June 2025).

(64) 3348 - Sub-Mission on Seeds & Planting Material

O.	500.00			
S.	0.03	257.78	280.27	(+) 22.49
R.	(-) 242.25			

Anticipated saving of ₹242.25 lakh was surrendered mainly due to opening of separate SLC account of different sharing patterns as per Govt. of India instruction.

Reasons for final excess of ₹22.49 lakh have not been furnished (June 2025).

(65) 3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)

O.	300.00
R.	(-) 300.00			

(66) 3727 - National Mission on Natural Farming

O.	60.00
R.	(-) 60.00			

Entire provision of ₹360.00 lakh in respect of SI. Nos. (65) & (66) above was surrendered basing on actual requirement.

Specific reasons for such non-requirement have not been intimated (June 2025).

2402- Soil and Water Conservation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(67) 0618 - Headquarters Organisation

O.	1,855.40			
S.	15.90	1,478.76	1,478.25	(-) 0.51
R.	(-) 392.54			

102 - Soil Conservation

Grant No. - 23 Contd.

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

(68) 1296 - Soil Conservation Demonstration Centres

O.	1,679.28		
S.	2.00	1,226.90	1,226.86
R.	(-) 454.38		(-) 0.04

109 - Extension and Training

(69) 1295 - Soil Conservation and Training

O.	180.12		
S.	2.00	117.08	116.33
R.	(-) 65.04		(-) 0.75

Specific reasons for withdrawal of provision by ₹911.96 lakh from SI. Nos. (67) to (69) above have not been furnished (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Soil Conservation

(70) 3724 - Soil Conservation & Watershed Management

O.	13,118.71	11,460.00	11,460.00	..
R.	(-) 1,658.71			

789 - Special Component Plan for Scheduled Castes

(71) 3724 - Soil Conservation & Watershed Management

O.	4,056.96	3,587.00	,3587.00	..
R.	(-) 469.96			

796 - Tribal Area Sub-Plan

(72) 3724 - Soil Conservation & Watershed Management

O.	5,488.83	4,853.00	4,853.00	..
R.	(-) 635.83			

Out of the anticipated saving of ₹2,764.50 lakh from SI. Nos. (70) to (72) above ₹500.00 lakh was surrendered due to (i) non-availability of nursery saplings and (ii) non-availability of mother plants for production of saplings.

Reasons for balance saving of ₹2,264.50 lakh have not been intimated (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

101 - Soil Survey and Testing

(73) 3342 - National Project on Soil Health & Fertility

O.	960.00	602.03	602.03	..
R.	(-) 357.97			

103 - Land Reclamation and Development

(74) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

O.	11,989.22	5,327.93	5,327.92	(-)0.01
R.	(-) 6,661.29			

789 - Special Component Plan for Scheduled Castes

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(75)	3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	O. 3,396.93	1,428.93	1,428.92	(-)0.01
	R. (-) 1,968.00			
(76)	3342 - National Project on Soil Health & Fertility			
	O. 272.00	171.56	171.55	(-) 0.01
	R. (-) 100.44			
(77)	3343 - Rainfed Area Development & Climate Change			
	O. 453.33	250.60	250.59	(-) 0.01
	R. (-) 202.73			
	796 - Tribal Area Sub-Plan			
(78)	3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	O. 4,595.85	1,530.70	1,530.70	..
	R. (-) 3,065.15			
(79)	3342 - National Project on Soil Health & Fertility			
	O. 368.00	230.93	230.91	(-) 0.02
	R. (-) 137.07			
(80)	3343 - Rainfed Area Development & Climate Change			
	O. 613.33	342.50	342.49	(-) 0.01
	R. (-) 270.83			
	800 - Other Expenditure			
(81)	3343 - Rainfed Area Development & Climate Change			
	O. 1,600.01	894.33	894.32	(-) 0.01
	R. (-) 705.68			
	2415- Agricultural Research and Education			
	ADMINISTRATIVE EXPENDITURE			
	ESTABLISHMENT, OPERATIONS AND			
	MAINTENANCE EXPENDITURE			
	01- Crop Husbandry			
	004 - Research			
(82)	1200 - Research Testing and Training Centre - Agriculture			
	O. 499.21			
	S. 13.86	331.08	331.03	(-) 0.05
	R. (-) 181.99			
	2435- Other Agricultural Programmes			
	ADMINISTRATIVE EXPENDITURE			
	ESTABLISHMENT, OPERATIONS AND			
	MAINTENANCE EXPENDITURE			
	01- Marketing and Quality Control			
	102 - Grading and quality control facilities			

Grant No. - 23 Contd.

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

(83) 1145 - Quality Control of Chemical Fertilizers

O.	360.25	221.05	221.01	(-) 0.04
R.	(-) 139.20			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(84) 0034 - Agriculture Department

O.	1,827.72	1,602.52	1,601.29	(-) 1.23
R.	(-) 225.20			

Anticipated saving of ₹14,015.55 lakh in respect of SI. Nos. (73) to (84) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

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

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

2401- Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

105 - Manures and Fertilizers

(85) 3714 - Crop Production Management

O.	969.60	1,942.20	1,942.20	..
R.	972.60			

Augmentation of provision by ₹972.60 lakh was made for supply of dolomite through Rice fallow management.

107 - Plant Protection

(86) 3714 - Crop Production Management

O.	370.53	431.71	431.71	..
R.	61.18			

Enhancement of provision by ₹61.18 lakh was made to meet the expenses under the Crop Production Management.

113 - Agricultural Engineering

(87) 3716 - Farm Mechanisation & Agriculture Entrepreneurship

O.	18,600.00	24,900.00	24,900.00	..
R.	6,300.00			

Augmentation of provision by ₹6,300.00 lakh was made to meet the expenses to popularise the Agriculture, Implements, Equipment and Diesel Pump Sets.

789 - Special Component Plan for Scheduled Castes

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(88)	3714 - Crop Production Management				
	O.	1,100.92	1,340.00	1,339.99	(-) 0.01
	R.	239.08			
	Additional Provision of ₹239.08 lakh was required to meet the Crop Production Management.				
(89)	3716 - Farm Mechanisation & Agriculture Entrepreneurship				
	O.	7,264.11	9,015.27	9,015.26	(-) 0.01
	R.	1,751.16			
	Enhancement of provision by ₹1,751.16 lakh was made to meet the expenses towards popularisation of Agriculture Implements Equipment and Diesel Pump Sets.				
(90)	3851 - Samrudha Krushaka Yojana				
	O.	87,000.00	1,01,427.87	1,01,427.87	..
	R.	14,427.87			
	Additional Provision of ₹14,427.87 lakh was required to meet the expenses for payment to OSCSC Ltd.				
	796 - Tribal Area Sub-Plan				
(91)	3714 - Crop Production Management				
	O.	1,349.28	1,690.93	1,690.93	..
	R.	341.65			
	Augmentation of provision by ₹341.65 lakh was made to meet the expenses towards Crop Production Management.				
(92)	3716 - Farm Mechanisation & Agriculture Entrepreneurship				
	O.	9,827.91	12,239.47	12,239.46	(-) 0.01
	R.	2,411.56			
	Enhancement of provision by ₹2,411.56 lakh was required to meet the expenses towards popularisation of Agriculture Implements Equipment and Diesel Pump Sets.				
(93)	3851 - Samrudha Krushaka Yojana				
	O.	1,17,000.00	1,36,520.06	1,36,520.06	..
	R.	19,520.06			
	800 - Other Expenditure				
(94)	3851 - Samrudha Krushaka Yojana				
	O.	2,96,000.00	3,46,921.88	3,46,921.88	..
	R.	50,921.88			
	Additional Provision of ₹70,441.94 lakh at SI. Nos. (93) & (94) above was required for payment to OSCSC Ltd.				
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHEMES			District Sector		
113 - Agricultural Engineering					
(95)	3346 - Sub-Mission on Agriculture Mechanisation				
	O.	4,950.00	6,772.23	6,772.23	..
	R.	1,822.23			

Grant No. - 23 Concl.

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

789 - Special Component Plan for Scheduled Castes

(96) 3346 - Sub-Mission on Agriculture Mechanisation

O.	1,402.50	2,150.38	2,150.37	(-) 0.01
R.	747.88			

796 - Tribal Area Sub-Plan

(97) 3346 - Sub-Mission on Agriculture Mechanisation

O.	1,897.50	2,913.25	2,913.25	..
R.	1,015.75			

Reasons for augmentation of provision by ₹3,585.86 lakh from SI. Nos. (95) to (97) above have not been intimated (June 2025).

**2402- Soil and Water Conservation
PROGRAMME EXPENDITURE**

CENTRALLY SPONSORED SCHEMES

District Sector

102 - Soil Conservation

(98) 3344 - National Project on Agro Forestry

O.	200.40	250.20	250.20	..
R.	49.80			

789 - Special Component Plan for Scheduled Castes

(99) 3344 - National Project on Agro Forestry

O.	56.78	70.89	70.89	..
R.	14.11			

796 - Tribal Area Sub-Plan

(100) 3344 - National Project on Agro Forestry

O.	76.82	95.91	95.91	..
R.	19.09			

Additional provision of ₹83.00 lakh from SI. Nos. (98) to (100) above was made to meet the expenses under the schemes.

Grant No. 24 - Expenditure relating to the Steel & Mines Department

Major Heads -

2853- Non-ferrous Mining and Metallurgical Industries

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	3,11,54,29	3,12,02,93	1,28,05,04	(-)1,83,97,89
Supplementary -	48,64			
Amount surrendered during the year (March 2025)				1,83,99,34

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2025)				1

CAPITAL -

Voted -

Original -	1,44,83,50	1,44,83,50	6,52,99	(-)1,38,30,51
Amount surrendered during the year (March 2025)				1,38,30,50

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹18,399.34 lakh by the department, during March 2025 was in excess of the eventual saving of ₹18,397.89 lakh.

(ii) In view of the saving of ₹18,397.89 lakh, supplementary provision of ₹48.64 lakh obtained in November 2024 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 :-

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

2853- Non-ferrous Mining and Metallurgical Industries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Regulation and Development of Mines

001 - Direction and Administration

(1) 0297 - Directorate of Mines

O.	2,442.42	1,933.87	1,933.81	(-) 0.06
R.	(-) 508.55			

Grant No. - 24 Contd.

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

(2) 0482 - Field Administration

O.	1,246.47	912.16	914.41	(+) 2.25
R.	(-) 334.31			

Out of the anticipated saving of ₹842.86 lakh at Sl. Nos. (1) and (2) above, ₹686.35 lakh was surrendered mainly due to non-filling up of vacant posts, retirement & suspension of some employees and delay in tender procedure by DDM Kalahandi.

Reasons for balance saving of ₹156.51 lakh as well as final excess of ₹2.25 lakh at Sl. No. (2) remained unexplained (June 2025).

(3) 1910 - Central Enforcement Flying Squad

O.	1,105.09	631.95	631.90	(-) 0.05
R.	(-) 473.14			

Reduction of provision by ₹473.14 lakh was made due to delay in recruitment process of JMOs and less bills received.

(4) 3413 - Directorate of Minor Mineral Sairat Source (MMS)

O.	206.62	87.38	87.34	(-) 0.04
R.	(-) 119.24			

(5) 3761 - Field Administration of Minor Mineral

O.	553.06	376.37	376.34	(-) 0.03
R.	(-) 176.69			

Curtailment of provision by ₹295.93 lakh at Sl. Nos. (4) & (5) above was made without assigning any specific reasons (June 2025).

004 - Research and Development

(6) 1197 - Research

O.	333.98	206.30	206.26	(-) 0.04
R.	(-) 127.68			

Surrender of provision by ₹127.68 lakh was attributed to retirement and transfer of some employees.

102 - Mineral Exploration

(7) 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources

O.	1,032.85	871.40	871.32	(-) 0.08
R.	(-) 161.45			

Reasons for surrender of provision by ₹161.45 lakh have not been furnished (June 2025).

(8) 0904 - Mineral Survey and Exploration

O.	899.80	778.00	777.93	(-) 0.07
R.	(-) 121.80			

Out of the anticipated saving of ₹121.80 lakh, ₹25.79 lakh was surrendered due to delay in tender process, delay in hiring of vehicles, less receipt and non-receipt of bills.

Reasons for balance saving of ₹96.01 lakh remained unexplained (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 24 Contd.

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

02- Regulation and Development of Mines

001 - Direction and Administration

(9) 2832 - Integrated Mines Mineral and Management System

O.	6,290.24	3,168.66	3,168.64	(-) 0.02
R.	(-) 3,121.58			

Curtailment of provision by ₹3,121.58 lakh was attributed to non-submission of bills by service provider agencies.

004 - Research and Development

(10) 1197 - Research

O.	9,276.34	153.25	153.24	(-) 0.01
R.	(-) 9,123.09			

Reduction of provision by ₹9,123.09 lakh was made due to non-approval of the proposal for installation of Robo-based laboratory.

102 - Mineral Exploration

(11) 3115 - Mineral Exploration & Auction

O.	1,202.38	349.45	349.44	(-) 0.01
R.	(-) 852.93			

789 - Special Component Plan for Scheduled Castes

(12) 3115 - Mineral Exploration & Auction

O.	1,130.00	540.94	540.89	(-) 0.05
R.	(-) 589.06			

796 - Tribal Area Sub-Plan

(13) 3115 - Mineral Exploration & Auction

O.	2,252.00	656.43	656.36	(-) 0.07
R.	(-) 1,595.57			

Surrender of provision by ₹3,037.56 lakh from SI. Nos. (11) to (13) above was assigned to non-conduct of mineral auction and non-finalisation of tender.

800 - Other Expenditure

(14) 3413 - Directorate of Minor Mineral Sairat Source (MMS)

O.	1,000.00	104.22	104.20	(-) 0.02
R.	(-) 895.78			

Curtailment of provision by ₹895.78 lakh was attributed to non-submission of bills and delay in submission of bid for auction.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 24 Contd.

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

(15) 1371 - Steel and Mines Department

O.	1,074.87		
S.	48.64	968.67	968.48
R.	(-) 154.84		(-) 0.19

Surrender of provision by ₹154.84 lakh was made due to non-receipt of bills, delay in submission of bills, non-filling up of vacant posts, non-availing of LTC and promotion of staffs.

Notes and Comments -

CAPITAL(Voted)

(i) Almost the entire available saving of ₹13,830.51 (₹13,830.50) lakh was surrendered during March 2025.

(ii) 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

(16) 0182- Construction of Buildings

O.	7,056.34	444.51	444.50	(-) 0.01
R.	(-) 6,611.83			

789 - Special Component Plan for Scheduled Castes

(17) 0182- Construction of Buildings

O.	1,910.67
R.	(-) 1,910.67			

796 - Tribal Area Sub-Plan

(18) 0182- Construction of Buildings

O.	3,400.83	95.43	95.43	..
R.	(-) 3,305.40			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(19) 0182- Construction of Buildings

O.	655.66	113.06	113.05	(-) 0.01
R.	(-) 542.60			

Grant No. - 24 Concl'd.

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

789 - Special Component Plan for Scheduled Castes

(20) 0182 - Construction of Buildings

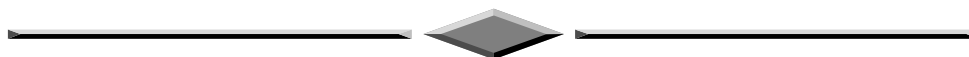
O.	240.00
R.	(-) 240.00			

796 - Tribal Area Sub-Plan

(21) 0182 - Construction of Buildings

O.	1,220.00
R.	(-) 1,220.00			

Reduction of provision by ₹10,459.83 lakh in respect of SI. Nos. (16), (18) & (19) and surrender of entire provision of ₹3,370.67 lakh at SI. Nos. (17), (20) & (21) above was mainly attributed to non-finalisation of project report in field offices and delay in submission of estimates for construction of office buildings.



Grant No. 25 - Expenditure relating to the Information & Public Relations Department
Major Heads -
2220- Information and Publicity
2235- Social Security and Welfare
2250- Other Social Services
2251- Secretariat-Social Services
4059- Capital Outlay on Public Works

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

REVENUE -
Voted -

Original -	1,46,65,90	1,78,33,06	1,46,84,73	(-)31,48,33
Supplementary -	31,67,16			
Amount surrendered during the year (March 2025)				31,48,30

Charged -

Original -	2,00	2,00	..	(-)2,00
Amount surrendered during the year (March 2025)				2,00

CAPITAL -
Voted -

Original -	9,50,00	9,50,00	89,28	(-)8,60,72
Amount surrendered during the year (March 2025)				8,60,72

Notes and Comments -
REVENUE(Voted)

- (i) Against the available saving of ₹3,148.33 lakh, the department surrendered ₹3,148.30 lakh during March 2025.
- (ii) In view of the saving of ₹3,148.33 lakh, supplementary provision of ₹3,167.16 lakh obtained in November 2024 proved excessive.
- (iii) Substantial saving occurred under the following heads :-

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

2220- Information and Publicity
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE
60- Others
001 - Direction and Administration
(1) 0618 - Headquarters Organisation

O.	2,081.04			
S.	106.57	1,483.67	1,483.66	(-) 0.01
R.	(-) 703.94			

Out of the anticipated saving of ₹703.94 lakh, ₹560.92 lakh was surrendered due to non-drawal of arrears, delay in submission of bills, non-receipt of bills and non-appointment of staff.

Grant No. - 25 Contd.

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

(₹ in lakh)

Balance saving of ₹143.02 lakh was surrendered without assigning any reason (June 2025).

102 - Information Centres

(2) 1349 - State Information Centres

O.	534.76		
S.	0.70	402.82	402.83
R.	(-) 132.64		(+) 0.01

106 - Field Publicity

(3) 0321 - District Organisation

O.	2,489.53	1,531.15	1,531.12
R.	(-) 958.38		(-) 0.03

Out of the anticipated saving of ₹1,091.02 lakh in respect of SI. Nos. (2) & (3) above, ₹945.98 lakh was surrendered mainly due to non-sanction of arrear pay, non-hiring of vehicles, non-submission of bills, non-availing of tour programme and LTC and non-receipt of proposals for sanction.

Reasons for balance saving of ₹145.04 lakh have not been intimated (June 2025).

(4) 1456 - Television Extension

O.	102.14		
S.	0.01	83.99	83.99
R.	(-) 18.16		..

Anticipated saving of ₹18.16 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Films

105 - Production of films

(5) 1133 - Purchase of Odia Films

O.	726.01	102.53	102.53
R.	(-) 623.48		..

Out of the anticipated saving of ₹623.48 lakh, ₹273.48 lakh was surrendered due to non-completion of work by OCAC.

Specific reasons for balance saving of ₹350.00 lakh have not been furnished (June 2025).

60- Others

101 - Advertising and Visual Publicity

(6) 0058 - Audio Visual Publicity

O.	476.01		
S.	100.00	457.52	457.52
R.	(-) 118.49		..

Grant No. - 25 Contd.

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

(₹ in lakh)

Out of the anticipated saving of ₹118.49 lakh, ₹45.07 lakh was surrendered attributing to delay in tender process.

Reasons for balance saving of ₹73.42 lakh have not been communicated (June 2025).

106 - Field Publicity

(7) 1128 - Publicity Establishment

O.	152.78	78.53	78.53	..
R.	(-) 74.25			

Curtailement of provision by ₹74.25 lakh was made due to non-placement of fund to NICSIL.

(8) 2397 - Other Plan Schemes for Field Publicity

O.	437.50	338.10	338.10	..
R.	(-) 99.40			

Reduction of provision by ₹99.40 lakh was made due to less conduct of exhibition by Dist. offices.

796 - Tribal Area Sub-Plan

(9) 2397 - Other Plan schemes for Field Publicity

O.	79.35
R.	(-) 79.35			

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(10) 1310 - Special Celebration

O.	80.50	67.48	67.48	..
R.	(-) 13.02			

Withdrawal of entire provision of ₹79.35 lakh at SI. No. (9) and surrender of provision by ₹13.02 lakh at SI. No. (10) above was made without assigning any reason (June 2025).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(11) 0705 - Information and Public Relations Department

O.	1,055.91	726.26	726.25	(-) 0.01
R.	(-) 329.65			

Out of the anticipated saving of ₹329.65 lakh, ₹255.19 lakh was surrendered due to non-drawal of salary, non-appointment of OSD and less use of departmental vehicles.

Specific reasons for balance saving of ₹74.46 lakh have not been furnished (June 2025).

Grant No. - 25 Contd.

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

(₹ in lakh)

(12) 1833 - Odisha Information Commission - Establishment

O.	770.52		
S.	15.88	580.30	580.32
R.	(-) 206.10		(+) 0.02

Reduction of provision by ₹206.10 lakh was mainly attributed to non-filling up of vacant posts, delay in finalisation of tenders and less number of High-court cases.

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

- (i) The Entire available saving of ₹2.00 lakh was surrendered during March 2025.
- (ii) Substantial saving occurred under the following head :-

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

(₹ in lakh)

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(13) 0705 - Information and Public Relations Department

O.	2.00
R.	(-) 2.00		

Surrender of entire provision of ₹2.00 lakh was made due to non-occurrence of payment cases.

**Notes and Comments -
CAPITAL(Voted)**

- (i) The Entire available saving of ₹860.72 lakh was surrendered during March 2025.
- (ii) Substantial 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

Grant No. - 25 Concl'd.

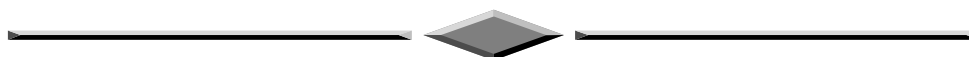
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

051 - Construction

(14) 2196 - Construction of Building of Information & Public
Relations Department

O.	950.00	89.28	89.28	..
R.	(-) 860.72			

Anticipated saving of ₹860.72 lakh was surrendered basing on actual requirement.
Specific reasons for such less requirement have not been communicated (June 2025).



Grant No. 26 - Expenditure relating to the Excise Department

Major Heads -

2039- State Excise

2052- Secretariat-General Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	1,60,21,34	1,88,65,34	1,76,47,18	(-)12,18,16
Supplementary -	28,44,00			
Amount surrendered during the year (March 2025)				12,15,50

Charged -

Original -	70,00	70,00	30	(-)69,70
Amount surrendered during the year (March 2025)				69,70

CAPITAL -

Voted -

Original -	80,00,00	80,00,00	49,63,61	(-)30,36,39
Amount surrendered during the year (March 2025)				30,36,37

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,218.16 lakh, the department surrendered ₹1,215.50 lakh during March 2025.

(ii) In view of the saving of ₹1,218.16 lakh, supplementary provision of ₹2,844.00 lakh obtained in November 2024 proved excessive.

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

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(1) 0437 - Excise Department

O.	644.65			
S.	0.01	481.77	481.65	(-) 0.12
R.	(-) 162.89			

Out of the anticipated saving of ₹162.89 lakh, ₹31.33 lakh was surrendered due to (i) dis-engagement of re-engaged employee (ii) non-occurrence of cases (iii) non-purchase of vehicles (iv) non-receipt of bills and (v) non-utilisation of fund.

Reasons for balance saving of ₹131.56 lakh have not been furnished (June 2025).

Grant No. - 26 Contd.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹69.70 lakh was surrendered during March 2025.
(ii) Saving occurred under the following head:-

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

2039- State Excise

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0436 - Excise Commissioner Establishment

O.	5.00	0.30	0.30	..
R.	(-) 4.70			

Reasons for surrender of provision by ₹4.70 lakh have not been communicated (June 2025).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(3) 0437 - Excise Department

O.	65.00
R.	(-) 65.00			

Surrender of entire provision of 65.00 lakh was made due to non-identification of beneficiaries for payment of compensation.

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹3,036.39 lakh, the department surrendered ₹3,036.37 lakh during March 2025.
(ii) 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

(4) 1938 - Construction/repair of office buildings

O.	5,400.00	3,416.54	3,416.53	(-) 0.01
R.	(-) 1,983.46			

Grant No. - 26 Concl.

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

789 - Special Component Plan for Scheduled Castes

(5) 1938 - Construction/repair of office buildings

O.	680.00	437.67	437.66	(-) 0.01
R.	(-) 242.33			

796 - Tribal Area Sub-Plan

(6) 1938 - Construction/repair of office buildings

O.	920.00	312.42	312.41	(-) 0.01
R.	(-) 607.58			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(7) 0182 - Construction of Buildings

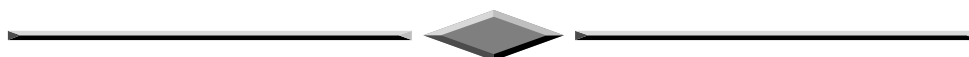
O.	600.00	462.00	462.00	..
R.	(-) 138.00			

796 - Tribal Area Sub-Plan

(8) 0182 - Construction of Buildings

O.	230.00	177.10	177.10	..
R.	(-) 52.90			

Anticipated saving of ₹3,024.27 lakh in respect of Sl. Nos. (4) to (8) above was stated to have been surrendered due to non-accordance of Administrative Approval and non-handing over of site for construction.



**Grant No. 27 - Expenditure relating to the Science & Technology Department
(All Voted)**

Major Heads -

2251- Secretariat-Social Services

3425- Other Scientific Research

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

(₹ in thousand)

REVENUE -

Voted -

Original -	1,21,50,22	1,21,87,81	1,18,86,26	(-)3,01,55
Supplementary -	37,59			

Amount surrendered during the year (March 2025)

3,01,44

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹301.55 lakh, the department surrendered ₹301.44 lakh during March 2025.

(ii) In view of the saving of ₹301.55 lakh, supplementary provision of ₹37.59 lakh obtained in November 2024 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)

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1260 - Science and Technology Department

O.	370.91			
S.	34.40	338.66	338.61	(-) 0.05
R.	(-) 66.65			

3425- Other Scientific Research

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Others

200 - Assistance to other Scientific Bodies

(2) 1067 - Popularisation of Science and Technology Programme

O.	214.85	83.26	83.25	(-) 0.01
R.	(-) 131.59			

789 - Special Component Plan for Scheduled Castes

Grant No. - 27 Concl.

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

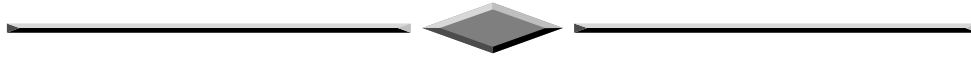
(₹ in lakh)

(3)	1067 - Popularisation of Science and Technology Programme			
	O. 60.00	23.59	23.59	..
	R. (-) 36.41			

796 - Tribal Area Sub-Plan

(4)	1067 - Popularisation of Science and Technology Programme			
	O. 82.00	31.92	31.91	(-) 0.01
	R. (-) 50.08			

Specific reasons for withdrawal of provision by ₹284.73 lakh at SI. Nos. (1) to (4) above have not been intimated (June 2025).



Grant No. 28 - Expenditure relating to the Rural Development Department

Major Heads -

2059- Public Works

2202- General Education

2215- Water Supply and Sanitation

2216- Housing

2230- Labour and Employment

3054- Roads and Bridges

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

5054- Capital Outlay on Roads and Bridges

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

REVENUE -

Voted -

Original -	20,76,03,00	20,77,03,92	19,77,22,99	(-)99,80,93
Supplementary -	1,00,92			
Amount surrendered during the year (March 2025)				99,79,20

CAPITAL -

Voted -

Original -	73,79,50,00	77,91,50,00	63,65,42,96	(-)14,26,07,04
Supplementary -	4,12,00,00			
Amount surrendered during the year (March 2025)				14,25,59,67

Charged -

Original -	50,00	50,00	..	(-)50,00
Amount surrendered during the year (March 2025)				50,00

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹9,980.93 lakh, the department surrendered ₹9,979.20 lakh during March 2025.
- (ii) In view of the saving of ₹9,980.93 lakh, supplementary provision of ₹100.92 lakh obtained in November 2024 proved unnecessary.
- (iii) Substantial saving occurred under the following heads:-

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

2059- Public Works

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Office Buildings

051 - Construction

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(1) 0919 - Minor Works Grant at the disposal of Heads of Department			
O. 26.40	4.20	4.20	..
R. (-) 22.20			
053 - Maintenance and Repairs			
(2) 0853 - Maintenance of Buildings under Chief Engineer			
O. 15,126.29			
S. 5.44	12,841.88	12,841.87	(-) 0.01
R. (-) 2,289.85			
80- General			
001 - Direction and Administration			
(3) 0453 - Executive Engineer, Rural Works- Establishment Charges			
O. 17,727.32			
S. 42.30	14,500.52	14,499.71	(-) 0.81
R. (-) 3,269.10			
(4) 1422 - Superintending Engineer, Rural Works-Establishment Charges			
O. 1,627.91			
S. 6.00	1,259.06	1,259.05	(-) 0.01
R. (-) 374.85			
052 - Machinery and Equipment			
(5) 0851 - Maintenance and Repair			
O. 905.23			
S. 4.00	628.45	628.45	..
R. (-) 280.78			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(6) 0853 - Maintenance of Buildings under Chief Engineer, Rural Works			
O. 7,908.06	6,531.10	6,531.11	(+) 0.01
R. (-) 1,376.96			
Curtailment of provision by ₹7,613.74 lakh from Sl. Nos. (1) to (6) above was made basing on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2025).			
(7) 0920 - Minor Works Grant at the disposal of Heads of Department			
O. 32.00
R. (-) 32.00			

Grant No. - 28 Contd.

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

Reasons for withdrawal of entire provision of ₹32.00 lakh have not been furnished (June 2025).

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

102 - Apprenticeship Training

(8) 0141 - Chief Engineer, Rural Works- Office Establishment

O.	30.00	6.03	6.03	..
R.	(-) 23.97			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 1224 - Rural Development Department

O.	871.28	650.09	650.01	(-) 0.08
S.	8.00			
R.	(-) 229.19			

Specific reasons for curtailment of provision by ₹253.16 lakh at Sl. Nos. (8) and (9) above have not been rendered (June 2025).

(iv) No expenditure was made in Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in Note (v) under Grant No. 20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2024-2025 is given below:-

Grant No. - 28 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
1	2	3	4	5
	(₹ in lakh)			
2059 – Public Works				
Stock	(-)4,249.51	(-)4,249.51
Miscellaneous Work Advance	6,464.32	6,464.32
TOTAL:	2,214.81	2,214.81
2215 – Water Supply and Sanitation				
Stock	2,041.29			2,041.29
Miscellaneous Work Advance	648.86			648.86
TOTAL:	1,904.96			1,904.96
GRAND TOTAL:	4,904.96			4,904.96

**Notes and Comments -
CAPITAL(Voted)**

- (i) Against the available saving of ₹1,42,607.04 lakh, the department surrendered ₹1,42,559.67 lakh during March 2025.
- (ii) In view of the saving of ₹1,42,607.04 lakh, supplementary provision of ₹41,200.00 lakh obtained in November 2024 proved 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)			

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Office Buildings

051 - Construction

(10) 2148 - Construction of Buildings-Rural Development Department

O.	4,050.00	2,292.12	2,292.12	..
R.	(-) 1,757.88			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(11) 3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
O. 150.00
R. (-) 150.00			
Reduction of provision by ₹1,757.88 lakh at Sl. No. (10) was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for withdrawal of entire provision of ₹150.00 lakh at Sl. No. (11) above have not been intimated (June 2025).			
789 - Special Component Plan for Scheduled Castes			
(12) 2148 - Construction of Buildings-Rural Development Department			
O. 850.00	285.58	285.58	..
R. (-) 564.42			
796 - Tribal Area Sub-Plan			
(13) 2148 - Construction of Buildings-Rural Development Department			
O. 1,150.00	527.42	527.42	..
R. (-) 622.58			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
District Sector			
01- Government Residential Buildings			
106 - General Pool Accommodation			
(14) 2148 - Construction of Buildings-Rural Development Department			
O. 1,800.00	719.93	719.93	..
R. (-) 1,080.07			
Withdrawal of provision by ₹2,267.07 lakh in respect of Sl. Nos. (12) to (14) above was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2025).			
(15) 3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
O. 100.00
R. (-) 100.00			
Entire provision of ₹100.00 lakh was withdrawn without assigning any reason (June 2025).			
789 - Special Component Plan for Scheduled Castes			
(16) 2148 - Construction of Buildings-Rural Development Department			
O. 510.00	192.47	192.47	..
R. (-) 317.53			
796 - Tribal Area Sub-Plan			
(17) 2148 - Construction of Buildings-Rural Development Department			
O. 690.00	274.51	274.51	..
R. (-) 415.49			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5054- Capital Outlay on Roads and Bridges			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
04- District and Other Roads			
101 - Bridges			
(18) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 24,000.00	11,057.19	11,057.19	..
R. (-) 12,942.81			
Provision of ₹13,675.83 lakh in respect of Sl. Nos. (16) to (18) above was surrendered without assigning any specific reason (June 2025).			
(19) 3526 - Construction of Check dams/Bridge-cum-weirs across the state			
Primary on small bridges resting on raft foundation			
O. 5,280.00	3,890.56	3,890.56	..
R. (-) 1,389.44			
337 - Road Works			
(20) 0708 - Information, Education and Communication			
O. 2,600.00	1,010.43	1,010.43	..
R. (-) 1,589.57			
(21) 1230 - Rural Roads			
O. 1,29,140.01	94,562.27	94,516.26	(-) 46.01
R. (-) 34,577.74			
(22) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 59,200.00	48,089.11	48,089.10	(-) 0.01
R. (-) 11,110.89			
(23) 2373 - Miscellaneous Works Expenditure for Roads			
O. 1,849.93	1,623.48	1,623.48	..
R. (-) 226.45			
80- General			
789 - Special Component Plan for Scheduled Castes			
(24) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 27,490.00	20,774.56	20,851.89	(+) 77.33
R. (-) 6,715.44			
(25) 3526A - (Grnt-28) Construction of Check dams/Bridge-cum-weirs			
across the state Primary on small bridges resting on raft			
foundation			
O. 1,496.00	891.42	891.42	..
R. (-) 604.58			
796 - Tribal Area Sub-Plan			

Grant No. - 28 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(26)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 36,310.00	20,040.72	20,040.73	(+) 0.01
	R. (-) 16,269.28			
(27)	3526A - (Grnt-28) Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation			
	O. 2,024.00	644.52	644.52	..
	R. (-) 1,379.48			
Surrender/diversion of provision by ₹73,862.87 lakh from Sl. Nos. (19) to (27) above was based on actual requirement.				
Specific reasons for such less requirement have not been furnished (June 2025).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
04- District and Other Roads				
789 - Special Component Plan for Scheduled Castes				
(28)	0906 - Minimum Needs Programme -Constituency-wise allocation			
	S. 2,414.00
	R. (-) 2,414.00			
(29)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 850.00	547.35	547.35	..
	R. (-) 302.65			
796 - Tribal Area Sub-Plan				
(30)	0906 - Minimum Needs Programme -Constituency-wise allocation			
	S. 3,266.00
	R. (-) 3,266.00			
800 - Other Expenditure				
(31)	0906 - Minimum Needs Programme -Constituency-wise allocation			
	O. 0.01			
	S. 8,520.00
	R. (-) 8,520.01			
(32)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 3,000.00	1,484.47	1,484.47	..
	R. (-) 1,515.53			
(33)	2373 - Miscellaneous Works Expenditure for Roads			
	O. 500.00	219.46	219.46	..
	R. (-) 280.54			

Specific reasons for reduction of provision by ₹2,098.72 lakh at Sl. Nos. (29), (32) and (33) as well as withdrawal of entire provision of ₹14,200.01 lakh at Sl. Nos. (28), (30) and (31) above have not been rendered (June 2025).

Grant No. - 28 Contd.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

04- District and Other Roads

337 - Road Works

(34) 1077 - Pradhan Mantri Gram Sadak Yojana

O.	85,877.02			
S.	27,000.00	61,206.00	61,206.00	..
R.	(-) 51,671.02			

789 - Special Component Plan for Scheduled Castes

(35) 1077 - Pradhan Mantri Gram Sadak Yojana

O.	34,724.98	23,226.00	23,226.00	..
R.	(-) 11,498.98			

796 - Tribal Area Sub-Plan

(36) 1077 - Pradhan Mantri Gram Sadak Yojana

O.	49,398.00	27,698.00	27,698.00	..
R.	(-) 21,700.00			

Withdrawal of provision by ₹84,870.00 lakh in respect of Sl. Nos. (34) to (36) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2025).

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

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

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

101 - Bridges

(37) 0186 - Animal Husbandry

O.	95,400.00	1,28,064.33	1,28,064.33	..
R.	32,664.33			

80- General

789 - Special Component Plan for Scheduled Castes

(38) 0186 - Animal Husbandry

O.	27,030.00	38,943.00	38,988.99	(+) 45.99
R.	11,913.00			

796 - Tribal Area Sub-Plan

(39) 0186 - Animal Husbandry

O.	36,570.00	44,514.12	44,466.77	(-) 47.35
R.	7,944.12			

Grant No. - 28 Contd.

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

(₹ in lakh)

Out of the additional provision of ₹52,521.45 lakh in respect of Sl. Nos. (37) to (39) above, ₹13,000.00 lakh was made to meet the expenditure for completion of the project work.

Reasons for balance provision of ₹39,521.45 lakh as well as final excess of ₹45.99 lakh at Sl. No. (38) and final saving of ₹47.35 lakh at Sl. No. (39) have not been furnished (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

(40) 1230 - Rural Roads

O.	2,550.00	3,465.02	3,465.02	..
R.	915.02			

800 - Other Expenditure

(41) 1230 - Rural Roads

O.	9,000.00	11,344.85	11,344.85	..
R.	2,344.85			

Reasons for enhancement of provision by ₹3,259.87 lakh in respect of Sl. Nos. (40) and (41) above have not been communicated (June 2025).

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted). A summary of transactions under each sub-division of the head "Suspense" is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹ in lakh)			
4702-Capital Outlay on Minor Irrigation				
Purchases	(-)12.01	(-)12.01
Stock	49.94	49.94
Miscellaneous Advance	85.59	85.59
Workshop Suspense	1.58			1.58
TOTAL:	125.10	125.10

Notes and Comments -

CAPITAL(Charged)

- (i) The eventual saving of ₹50.00 lakh was surrendered during March 2025.
- (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

Grant No. - 28 Concl.

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

STATE SECTOR SCHEMES

District Sector

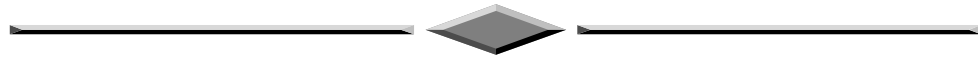
04- District and Other Roads

800 - Other Expenditure

(42) 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 intimated (June 2025).



Grant No. 29 - Expenditure relating to the Parliamentary Affairs Department

Major Heads -

2012- President, Vice-President/ Governor, Administrator of Union Territories

2013- Council of Ministers

2052- Secretariat-General Services

2202- General Education

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	56,35,92	56,35,97	28,84,38	(-)27,51,59
Supplementary -	5			
Amount surrendered during the year (March 2025)				27,50,93

Charged -

Original -	23,67,89	23,67,94	20,85,75	(-)2,82,19
Supplementary -	5			
Amount surrendered during the year (March 2025)				2,87,28

CAPITAL -

Charged -

Original -	5,00,00	5,00,00	..	(-)5,00,00
Amount surrendered during the year (March 2025)				5,00,00

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,751.59 lakh, the department surrendered ₹2,750.93 lakh during March 2025.

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

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

2013- Council of Ministers

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

101 - Salary of Ministers and Deputy Ministers

(1) 1245 - Salaries of Ministers and Deputy Ministers

O.	400.01	225.26	225.25	(-) 0.01
R.	(-) 174.75			

Anticipated saving of ₹174.75 lakh was surrendered without assigning any specific reasons (June 2025).

108 - Tour Expenses

(2) 1466 - Tour Expenses of Ministers and Deputy Ministers

O.	60.00	45.53	45.53	..
R.	(-) 14.47			

Grant No. - 29 Contd.

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

800 - Other Expenditure

(3) 1012 - Other Expenses

O.	2,533.42		
S.	0.04	605.06	605.02
R.	(-) 1,928.40		(-) 0.04

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 1033 - Parliamentary Affairs Department

O.	2,638.49		
S.	0.01	2,005.19	2,004.59
R.	(-) 633.31		(-) 0.60

Withdrawal of provision by ₹2,576.18 lakh in respect of Sl. Nos. (2) to (4) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹287.28 lakh during March 2025 was in excess of the available saving of ₹282.19 lakh.

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

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

2012- President, Vice-President/ Governor, Administrator of Union Territories

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Governor/Administrator of Union Territories

101 - Emoluments and Allowances of the Governor/Administrator of Union Territories

(5) 0364 - Emoluments of the Governor

O.	45.50	38.50	38.50
R.	(-) 7.00		..

102 - Discretionary Grants

(6) 1644 - Discretionary Grants at the disposal of Governor

O.	225.00	222.42	222.42
R.	(-) 2.58		..

Grant No. - 29 Contd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 - Household Establishment			
(7) 0507 - Fixtures and Furniture			
O. 5.30	0.81	0.81	..
R. (-) 4.49			
(8) 0851 - Maintenance and Repair			
O. 16.95	6.63	6.61	(-) 0.02
R. (-) 10.32			
(9) 0903 - Military Secretary or Aide-de-Camp - Office Establishment			
O. 650.42			
S. 0.01	433.64	433.62	(-) 0.02
R. (-) 216.79			
105 - Medical Facilities			
(10) 0895 - Medical Establishment			
O. 205.53			
S. 0.02	187.45	187.41	(-) 0.04
R. (-) 18.10			
108 - Tour Expenses			
(11) 1465 - Tour Expenses of Governor			
O. 40.00	1.51	6.78	(+) 5.27
R. (-) 38.49			
Curtailment of provision by ₹297.77 lakh in respect of Sl. Nos. (5) to (11) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final excess of ₹5.27 lakh at Sl. No. (11) have not been intimated (June 2025).			
800 - Other Expenditure			
(12) 1012 - Other Expenses			
O. 1.50
R. (-) 1.50			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(13) 1033 - Parliamentary Affairs Department

O. 5.00

..

..

..

R. (-) 5.00

Entire provision of ₹6.50 lakh in respect of Sl. Nos. (12) and (13) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

Grant No. - 29 Contd.

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

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

2012- President, Vice-President/ Governor, Administrator of Union Territories

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Governor/Administrator of Union Territories

090 - Secretariat

(14) 0558 - Governor's Secretariat Establishment

O.	1,096.48			
S.	0.01	1,107.00	1,106.94	(-) 0.06
R.	10.51			

Enhancement of provision by ₹10.51 lakh was made to meet the additional requirement for (i) implementation of projects under green initiative such as Solar Plants, purchase of Electric Vehicles, etc. and (ii) payment of HRA.

104 - Sumptuary Allowances

(15) 1012 - Other Expenses

O.	7.00	12.43	12.43	..
R.	5.43			

Augmentation of provision by ₹5.43 lakh was made to meet the additional requirement for sumptuary expenses.

800 - Other Expenditure

(16) 0533 - Garden Establishment

O.	45.00			
S.	0.01	46.98	46.98	..
R.	1.97			

Reasons for enhancement of provision by ₹1.97 lakh have not been communicated (June 2025).

Notes and Comments -

CAPITAL(Charged)

(i) Entire available saving of ₹500.00 lakh was surrendered during March 2025.

(ii) Saving occurred under the following head:-

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

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 29 Concl.

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

01- Government Residential Buildings

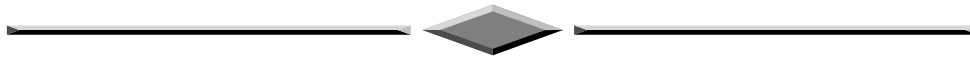
700 - Other Housing

(17) 0182 - Construction of Buildings

O.	500.00
R.	(-) 500.00			

Entire saving of ₹500.00 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).



Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads -

2045- Other Taxes and Duties on Commodities and Services

2801- Power

2810- New and Renewable Energy

3451- Secretariat-Economic Services

4801- Capital Outlay on Power Projects

4810- Capital Outlay on New and Renewable Energy

6801- Loans for Power Projects

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

REVENUE -

Voted -

Original -	2,37,09,24	3,40,39,48	2,78,82,12	(-)61,57,36
------------	------------	------------	------------	-------------

Supplementary -	1,03,30,24			
-----------------	------------	--	--	--

Amount surrendered during the year (March 2025)			61,56,50
---	--	--	----------

CAPITAL -

Voted -

Original -	31,18,18,95	31,18,18,98	24,32,95,41	(-)6,85,23,57
------------	-------------	-------------	-------------	---------------

Supplementary -	3			
-----------------	---	--	--	--

Amount surrendered during the year (March 2025)			6,85,23,56
---	--	--	------------

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹6,157.36 lakh, the department surrendered ₹6,156.50 lakh during March 2025.

(ii) In view of the saving of ₹6,157.36 lakh, supplementary provision of ₹10,330.24 lakh obtained in November 2024 proved excessive.

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

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

2045- Other Taxes and Duties on Commodities and Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Collection Charges-Electricity Duty

(1) 3004 - Chief Engineer-Cum-Chief Electrical Inspector

O.	385.61			
S.	18.00	355.74	355.66	(-) 0.08
R.	(-) 47.87			

(2) 3801 - Superintending Engineer-cum-Deputy Electrical Inspector Establishment

O.	1,156.09			
S.	204.15	1,175.97	1,175.86	(-) 0.11
R.	(-) 184.27			

Grant No. - 30 Contd.

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

2801- Power

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

80- General

004 - Research and Development

(3) 1336 - Standard Testing Laboratory

O.	251.71			
S.	23.39	199.66	199.59	(-) 0.07
R.	(-) 75.44			

Surrender of provision by ₹307.58 lakh from Sl. Nos. (1) to (3) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Transmission and Distribution

800 - Other Expenditure

(4) 3856 – Mukhya Mantri Shakti Sanrakshana Abhijaan

O.	7,362.00	1,809.80	1,809.79	(-) 0.01
R.	(-) 5,552.20			

Reduction of provision by ₹5,552.20 lakh was stated to be due to disagreement of Works and Rural Development Department on implementation mechanism of the scheme.

3451- Secretariat-Economic Services

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

090 - Secretariat

(5) 0254 - Department of Energy

O.	921.46	760.27	759.89	(-) 0.38
R.	(-) 161.19			

Specific reasons for withdrawal of provision by ₹161.19 lakh have not been furnished (June 2025).

(iv) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No. 20- Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2024-2025 is given below:-

Grant No. - 30 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
(₹ in lakh)				
2801 - Power				
Purchases	(-)39.30	(-)39.30
Stock	40.08	40.08
Miscellaneous Work Advance	18.31	18.31
TOTAL:	19.09	19.09

Notes and Comments -

CAPITAL(Voted)

(i) Almost the entire available saving ₹68,523.57 lakh (₹68,523.56 lakh) was surrendered by the department during March 2025.

(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

01- Hydel Generation

190 - Investments in Public Sector and Other Undertakings

(6) 3855 - Odisha Akshaya Shakti Bikash Yojana

O.	11,000.00
R.	(-) 11,000.00			

Entire provision of ₹11,000.00 lakh was withdrawn attributing to non-approval of the project.

02- Thermal Power Generation

190 - Investments in Public Sector and Other Undertakings

(7) 1276 - Share Capital Investment

O.	30,300.00	20,300.00	20,300.00	..
R.	(-) 10,000.00			

Curtailement of provision by ₹10,000.00 lakh was made without assigning any reason (June 2025).

05- Transmission and Distribution

051 - Construction

(8) 3854 – Mukhya Mantri Shakti Bikash Yojana

O.	50,606.78	41,572.77	41,572.77	..
R.	(-) 9,034.01			

Grant No. - 30 Contd.

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

(₹ in lakh)

Out of the anticipated saving of ₹9,034.01 lakh, ₹870.00 lakh was attributed to non-execution of work.

Reasons for the balance saving of ₹8,164.01 lakh have not been intimated (June 2025).

190 - Investments in Public Sector and Other Undertakings

(9) 3854 – Mukhya Mantri Shakti Bikash Yojana

O.	36,492.05			
S.	0.02	22,261.50	22,261.50	..
R.	(-) 14,230.57			

Reasons for reduction of provision by ₹14,230.57 lakh have not been intimated (June 2025).

789 - Special Component Plan for Scheduled Castes

(10) 2814 - Shifting of Transformers

O.	300.00
R.	(-) 300.00			

(11) 3854 – Mukhya Mantri Shakti Bikash Yojana

O.	32,850.00	26,500.00	26,500.00	..
R.	(-) 6,350.00			

796 - Tribal Area Sub-Plan

(12) 2814 - Shifting of Transformers

O.	300.00
R.	(-) 300.00			

800 - Other Expenditure

(13) 2814 - Shifting of Transformers

O.	4,00.00
R.	(-) 4,00.00			

Surrender of entire provision of ₹1,000.00 lakh at Sl. Nos. (10), (12) and (13) and curtailment of provision by ₹6,350.00 lakh at Sl. No. (11) above was made to avoid the parking of funds outside the Public Account.

(14) 3854 – Mukhya Mantri Shakti Bikash Yojana

O.	3,000.02
R.	(-) 3,000.02			

Entire provision of ₹3,000.02 lakh was withdrawn as decided in the EFC appraisal meeting for augmentation under equity.

80- General

004 - Research and Development

(15) 1336 - Standard Testing Laboratory

O.	320.00	214.15	214.14	(-) 0.01
R.	(-) 105.85			

Grant No. - 30 Contd.

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

(₹ in lakh)

Reduction of provision by ₹105.85 lakh was based on the actual cost of machineries finalised in the open tender.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

05- Transmission and Distribution

789 - Special Component Plan for Scheduled Castes

(16) 3857 - Odisha Saharanchala Bidyutikaran Yojana

O.	150.00
R.	(-) 150.00			

796 - Tribal Area Sub-Plan

(17) 3857 - Odisha Saharanchala Bidyutikaran Yojana

O.	150.00
R.	(-) 150.00			

800 - Other Expenditure

(18) 3857 - Odisha Saharanchala Bidyutikaran Yojana

O.	200.00
R.	(-) 200.00			

Surrender of entire provision of ₹500.00 lakh from Sl. Nos. (16) to (18) above was stated to be due to non-receipt of requisitions.

06- Rural Electrification

800 - Other Expenditure

(19) 3008 - Dindayal Upadhaya Gram Jyoti Yojana

O.	5,600.00	2,832.00	2,832.00	..
R.	(-) 2,768.00			

Withdrawal of provision by ₹2,768.00 lakh was made without assigning any specific reason (June 2025).

4810- Capital Outlay on New and Renewable Energy

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Solar

(20) 3855 - Odisha Akshaya Shakti Bikash Yojana

O.	16,200.00
R.	(-) 16,200.00			

103 - Wind

(21) 3855 - Odisha Akshaya Shakti Bikash Yojana

O.	3,100.00
R.	(-) 3,100.00			

789 - Special Component Plan for Scheduled Castes

(22) 3855 - Odisha Akshaya Shakti Bikash Yojana

O.	5,200.00
R.	(-) 5,200.00			

796 - Tribal Area Sub-Plan

Grant No. - 30 Concl'd.

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

(23) 3855 - Odisha Akshaya Shakti Bikash Yojana

O. 5,000.00

R. (-) 5,000.00

..

..

..

6801- Loans for Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

201 - Hydel Generation

(24) 3855 - Odisha Akshaya Shakti Bikash Yojana

O. 10,000.00

R. (-) 10,000.00

..

..

..

Entire provision of ₹39,500.00 lakh from Sl. Nos. (20) to (24) above was withdrawn attributing to non-submission of proposal and non-approval of the project.

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

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

6801- Loans for Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

202 - Thermal Power Generation

(25) 2143 - Repayment of HUDCO Loan availed by ORHDC

in different housing schemes

O. 70,000.00

S. 0.01

R. 30,099.99

1,00,100.00

1,00,100.00

..

Reasons for enhancement of provision by ₹30,099.99 lakh have not been furnished (June 2025)

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

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
(₹ in lakh)				
4801 - Power				
Purchases	(-)191.97	(-)191.97
Stock	416.35	416.35
Miscellaneous Work Advance	678.51	678.51
TOTAL:	902.89	902.89

**Grant No. 31 - Expenditure relating to the Handlooms, Textiles & Handicrafts
Department (All Voted)**

Major Heads -

2851- Village and Small Industries

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

4851- Capital Outlay on Village and Small Industries

6851- Loans for Village and Small Industries

6860- Loans for Consumer Industries

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

REVENUE -

Voted -

Original -	2,60,23,87	2,82,31,76	2,25,72,32	(-)56,59,44
Supplementary -	22,07,89			
Amount surrendered during the year (March 2025)				56,57,91

CAPITAL -

Voted -

Original -	42,00,95	42,00,95	40,00,00	(-)2,00,95
Amount surrendered during the year (March 2025)				2,00,95

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹5,659.44 lakh, the department surrendered ₹5,657.91 lakh during March 2025.

(ii) In view of the saving of ₹5,659.44 lakh, supplementary provision of ₹2,207.89 lakh obtained in November 2024 proved 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)			

2851- Village and Small Industries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0313 - District Establishment- Directorate of Textiles

O.	1,898.12			
S.	81.73	1,778.29	1,777.35	(-) 0.94
R.	(-) 201.56			

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 0628 - Headquarters Organisation- Director of Handicraft and Cottage Industries			
O. 338.56	240.90	240.89	(-) 0.01
R. (-) 97.66			
(3) 0629 - Headquarters Organisation- Director of Textiles			
O. 543.85			
S. 25.00	501.61	501.28	(-) 0.33
R. (-) 67.24			
104 - Handicraft Industries			
(4) 0010 - Administration and Supervision			
O. 336.07	257.16	257.15	(-) 0.01
R. (-) 78.91			
107 - Sericulture Industries			
(5) 0618 - Headquarters Organisation			
O. 94.45			
S. 1.30	68.34	68.34	..
R. (-) 27.41			
(6) 2089 - Tassar and Mulberry Silkworm Seed Production			
O. 199.86			
S. 1.00	174.59	174.38	(-) 0.21
R. (-) 26.27			
Reduction of provision by ₹499.05 lakh from Sl. Nos. (1) to (6) above was stated mainly to be due to vacant posts, transfer of staff to other establishment, non-sanction of RACP/MACP, non-hiring of vehicles, less tour programme, non-availing of LTC and non-receipt of bill.			
800 - Other Expenditure			
(7) 2349 - Watch & Ward expenses of OSHLDC & BTM			
O. 31.66
R. (-) 31.66			
Surrender of entire provision of ₹31.66 lakh was made due to the unit is under liquidation process.			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
103 - Handloom Industries			
(8) 1641 - Promotion of Handloom Industries			
O. 1,387.76	1,030.22	1,030.21	(-) 0.01
R. (-) 357.54			
Curtailment of provision by ₹357.54 lakh was made due to non-receipt of proposal in time.			
(9) 3139 - Incubation Centre			
O. 25.00
R. (-) 25.00			

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Entire provision of ₹25.00 lakh was withdrawn without assigning any specific reason (June 2025).			
(10) 3858 - Mukhyamantri Baristha Bunakar & Karigara Sahayata Yojana			
O. 654.06	353.80	353.80	..
R. (-) 300.26			
Reasons for withdrawal of provision by ₹300.26 lakh have not been intimated (June 2025).			
104 - Handicraft Industries			
(11) 1153 - Promotion of Handicraft Industries			
O. 1,376.67	1,097.70	1,097.70	..
R. (-) 278.97			
Reduction of provision by ₹278.97 lakh was attributed to non-receipt of proposal, reduction of manpower and austerity measure.			
(12) 1984 - Establishment of Urban Haat			
O. 235.00	199.55	199.55	..
R. (-) 35.45			
Specific reasons for surrender of provision by ₹35.45 lakh have not been furnished (June 2025).			
(13) 3015 - Infrastructure & Technology Development for Handicraft Industries			
O. 250.00
R. (-) 250.00			
Surrender of entire provision of ₹250.00 lakh was assigned to non-receipt of fund from Government of India.			
(14) 3821 - Development of Pipili Applique Hub			
O. 575.00
R. (-) 575.00			
(15) 3858 - Mukhyamantri Baristha Bunakar & Karigara Sahayata Yojana			
O. 142.84
R. (-) 142.84			
107 - Sericulture Industries			
(16) 1115 - Promotion of Sericulture Industries			
O. 50.01
R. (-) 50.01			
(17) 3822 - Promotion of Karuna Silk			
O. 100.00
R. (-) 100.00			
789 - Special Component Plan for Scheduled Castes			
(18) 3821 - Development of Pipili Applique Hub			
O. 212.50
R. (-) 212.50			

Grant No. - 31 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(19)	3858 - Mukhyamantri Baristha Bunakar & Karigara Sahayata Yojana			
	O. 216.19
	R. (-) 216.19			
	796 - Tribal Area Sub-Plan			
(20)	3821 - Development of Pipili Applique Hub			
	O. 275.00
	R. (-) 275.00			
(21)	3858 - Mukhyamantri Baristha Bunakar & Karigara Sahayata Yojana			
	O. 254.43
	R. (-) 254.43			
Withdrawal of entire provision of ₹1,825.97 lakh from Sl. Nos. (14) to (21) above was stated to be due to non-implementation of the scheme.				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		District Sector		
	103 - Handloom Industries			
(22)	1641 - Promotion of Handloom Industries			
	O. 2,434.51	1,915.90	1,915.90	..
	R. (-) 518.61			
	104 - Handicraft Industries			
(23)	1153 - Promotion of Handicraft Industries			
	O. 1,881.78	1,551.05	1,551.05	..
	R. (-) 330.73			
	107 - Sericulture Industries			
(24)	1115 - Promotion of Sericulture Industries			
	O. 400.15	250.00	250.00	..
	R. (-) 150.15			
Curtailement of provision by ₹999.49 lakh from Sl. Nos. (22) to (24) above was based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2025).				
(25)	3363 - Silk Samagra			
	O. 100.00
	R. (-) 100.00			
Entire provision of ₹100.00 lakh was withdrawn attributing to non-receipt of Central Assistance.				
	789 - Special Component Plan for Scheduled Castes			
(26)	1115 - Promotion of Sericulture Industries			
	O. 59.85
	R. (-) 59.85			
	796 - Tribal Area Sub-Plan			

Grant No. - 31 Contd.

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

(₹ in lakh)

(27) 1115 - Promotion of Sericulture Industries

O.	905.00	605.61	605.61	..
R.	(-) 299.39			

Specific reasons for surrender of entire provision of ₹59.85 lakh at Sl. No. (26) and reduction of provision by ₹299.39 lakh at Sl. No. (27) above have not been furnished (June 2025).

(28) 3363 - Silk Samagra

O.	100.00
R.	(-) 100.00			

Surrender of entire provision of ₹100.00 lakh was made due to non-receipt of proposal.

(29) 3540 - BOYAN JYOTI

O.	242.33	163.63	163.63	..
R.	(-) 78.70			

Anticipated saving of ₹78.70 lakh was attributed to non-receipt of proposal.

(30) 3600 - BALIA YOJANA

O.	13.98
R.	(-) 13.98			

Specific reasons for surrender of entire provision of ₹13.98 lakh have not been received (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹200.95 lakh was surrendered by the department during March 2025.

(ii) 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

(31) 0182 - Construction of Buildings

O.	149.94
R.	(-) 149.94			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

Grant No. - 31 Concl.

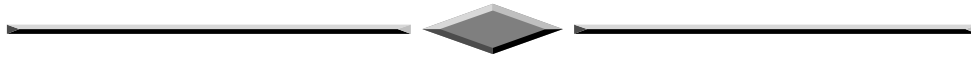
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

700 - Other Housing

(32) 0182 - Construction of Buildings

O.	50.00
R.	(-) 50.00			

Reasons for withdrawal of entire provision of ₹199.94 lakh at Sl. Nos. (31) and (32) above have not been intimated (June 2025).



Grant No. 32 - Expenditure relating to the Tourism Department

Major Heads -

3451- Secretariat-Economic Services

3452- Tourism

5452- Capital Outlay on Tourism

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

REVENUE -

Voted -

Original -	3,22,66,22	3,72,66,22	3,37,16,54	(-)35,49,68
Supplementary -	50,00,00			
Amount surrendered during the year (March 2025)				35,53,65

Charged -

Original -	1,00	1,00	61	(-)39
Amount surrendered during the year (March 2025)				39

CAPITAL -

Voted -

Original -	4,95,28,00	4,95,28,00	3,45,27,93	(-)1,50,00,07
Amount surrendered during the year (March 2025)				50,00,07

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹3,549.68 lakh, the department surrendered ₹3,553.65 lakh during March 2025.

(ii) In view of the saving of ₹3,549.68 lakh, supplementary provision of ₹5,000.00 lakh obtained in November 2024 proved excessive.

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

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

3452- Tourism

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

104 - Promotion and Publicity

(1) 1470 - Tourist Information and Publicity

O.	668.09	591.56	595.65	(+) 4.09
R.	(-) 76.53			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

104 - Promotion and Publicity

Grant No. - 32 Contd.

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

(2) 1470 - Tourist Information and Publicity

O.	27,872.00		
S.	5,000.00	29,390.03	29,390.01
R.	(-) 3,481.97		(-) 0.02

Curtailment of provision by ₹3,558.50 lakh at Sl. Nos. (1) and (2) above was made without assigning any specific reason.

Reasons for final excess of ₹4.09 lakh at Sl. No. (1) have not been received (June 2025).

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

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

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(3) 1467 - Tourism Department

O.	446.20	536.69	536.64
R.	90.49		(-) 0.05

Specific reasons for augmentation of provision by ₹90.49 lakh have not been furnished (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹15,000.07 lakh, the department surrendered ₹5,000.07 lakh only during March 2025.

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

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

5452- Capital Outlay on Tourism

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Tourist Infrastructure

102 - Tourist Accommodation

(4) 1468 - Tourist Accommodation

O.	28,527.99	28,527.93	23,527.93
R.	(-) 0.06		(-) 5,000.00

Grant No. - 32 Concl.

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

789 - Special Component Plan for Scheduled Castes

(5) 1468 - Tourist Accommodation

O.	6,800.00	6,800.00	4,300.00	(-) 2,500.00
----	----------	----------	----------	--------------

796 - Tribal Area Sub-Plan

(6) 1468 - Tourist Accommodation

O.	9,200.00	9,200.00	6,700.00	(-) 2,500.00
----	----------	----------	----------	--------------

Reasons for final saving of ₹10,000.00 lakh in respect of Sl. Nos. (4) to (6) above have not been received (June 2025).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

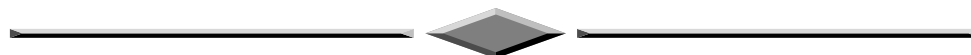
01- Tourist Infrastructure

102 - Tourist Accommodation

(7) 1468 - Tourist Accommodation

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

Entire provision of ₹5,000.00 lakh was withdrawn attributing to non-release of fund by the Government of India.



Grant No. 33 - Expenditure relating to the Fisheries & Animal Resources Development Department

Major Heads -

2403- Animal Husbandry

2404- Dairy Development

2405- Fisheries

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4403- Capital Outlay on Animal Husbandry

4404- Capital Outlay on Dairy Development

4405- Capital Outlay on Fisheries

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

REVENUE -

Voted -

Original -	16,56,52,60	16,99,04,44	14,35,54,97	(-)2,63,49,47
Supplementary -	42,51,84			
Amount surrendered during the year (March 2025)				1,91,65,46

Charged -

Original -	5,01	5,01	3,90	(-)1,11
Amount surrendered during the year (March 2025)				1,10

CAPITAL -

Voted -

Original -	2,39,17,18	2,39,17,18	2,19,12,49	(-)20,04,69
Amount surrendered during the year (March 2025)				6

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹26,349.47 lakh, the department surrendered ₹19,165.46 lakh during March 2025.

(ii) In view of the saving of ₹26,349.47 lakh, supplementary provision of ₹4,251.84 lakh obtained in November 2024 proved unnecessary. The expenditure did not come even up to the level of original provision. Token provision could have been obtained wherever necessary.

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

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

2403- Animal Husbandry

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(1) 0290 - Directorate

O.	1,662.09	1,333.98	1,333.90	(-) 0.08
R.	(-) 328.11			

Grant No. - 33 Contd.

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

(₹ in lakh)

Provision of ₹328.11 lakh was surrendered mainly due to non-finalisation of tender process.

(2) 0308 - District Establishment

O.	10,623.02			
S.	725.08	10,182.17	10,181.52	(-) 0.65
R.	(-) 1,165.93			

Anticipated saving of ₹1,165.93 lakh was surrendered due to non-receipt of requisition from field offices.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

101 - Veterinary Services and Animal Health

(3) 3859 - Goal for Management and Treatment of Animals (GOMATA)

O.	1,968.20	1,720.24	1,720.24	..
R.	(-) 247.96			

789 - Special Component Plan for Scheduled Castes

(4) 3859 - Goal for Management and Treatment of Animals (GOMATA)

O.	722.11	612.44	612.43	(-) 0.01
R.	(-) 109.67			

796 - Tribal Area Sub-Plan

(5) 3859 - Goal for Management and Treatment of Animals (GOMATA)

O.	976.99	825.54	825.55	(+) 0.01
R.	(-) 151.45			

Provision of ₹509.08 lakh from Sl. Nos. (3) to (5) above was surrendered due to non-payment of contingencies and remuneration as per decision in the EFC meeting of GOMATA.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

101 - Veterinary Services and Animal Health

(6) 2966 - National Livestock Health and Diseases Control Programme

O.	3,287.94			
S.	0.01	627.07	627.07	..
R.	(-) 2,660.88			

Reduction of provision by ₹2,660.88 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).

(7) 3623 - Development Programme (National Livestock Mission)

O.	3,321.14			
S.	0.01	273.94	273.93	(-) 0.01
R.	(-) 3,047.21			

Surrender of provision by 3,047.21 lakh was made due to non-release of central share.

(8) 3748 - NLM - Seminars

O.	12.00			
S.	0.01
R.	(-) 12.01			

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
Entire provision of ₹12.01 lakh was surrendered due to non-sanction of funds by Govt. of India.				
(9)	3749 - NLM - Trainings			
	O. 75.01			
	S. 0.01	10.00	10.00	..
	R. (-) 65.02			
(10)	3752 - LHDCP - ASCAD-Grant for Training, Awareness			
	O. 112.20			
	S. 0.01	22.13	22.13	..
	R. (-) 90.08			
(11)	3754 - Livestock Census			
	O. 1,263.32			
	S. 0.01	80.00	80.00	..
	R. (-) 1,183.33			
Anticipated saving of ₹1,338.43 lakh from Sl. Nos. (9) to (11) above was surrendered due to non-release of central assistance.				
113 - Administrative Investigation and Statistics				
(12)	3701 - Integrated Sample Survey (Other Component)			
	O. 10.54			
	S. 0.01
	R. (-) 10.55			
Entire provision of ₹10.55 lakh was surrendered due to non-sanction of funds by Govt. of India.				
789 - Special Component Plan for Scheduled Castes				
(13)	2966 - National Livestock Health and Diseases Control Programme			
	O. 1,266.33			
	S. 0.01	139.17	139.17	..
	R. (-) 1,127.17			
(14)	3623 - Development Programme (National Livestock Mission)			
	O. 1,273.09			
	S. 0.01	108.34	108.33	(-) 0.01
	R. (-) 1,164.76			
(15)	3700 - Integrated Sample Survey (Salary)			
	O. 110.36			
	S. 0.01	98.79	98.77	(-) 0.02
	R. (-) 11.58			
(16)	3749 - NLM - Trainings			
	O. 28.75			
	S. 0.01	5.00	5.00	..
	R. (-) 23.76			

Grant No. - 33 Contd.

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

(₹ in lakh)

(17) 3752 - LHDCP - ASCAD-Grant for Training, Awareness

O.	43.01			
S.	0.01	4.89	4.89	..
R.	(-) 38.13			

Curtailment of provision by ₹2,365.40 lakh from Sl. Nos. (13) to (17) above was made due to non-release of funds by Govt. of India.

(18) 3754 - Livestock Census

O.	484.28			
S.	0.01
R.	(-) 484.29			

Entire provision of ₹484.29 lakh was surrendered due to non-release of Central matching share.

796 - Tribal Area Sub-Plan

(19) 2966 - National Livestock Health and Diseases Control Programme

O.	925.60			
S.	0.01	72.10	72.10	..
R.	(-) 853.51			

(20) 3623 - Development Programme (National Livestock Mission)

O.	940.98			
S.	0.01	201.07	201.07	..
R.	(-) 739.92			

(21) 3749 - NLM - Trainings

O.	21.25			
S.	0.01	4.10	4.10	..
R.	(-) 17.16			

(22) 3752 - LHDCP - ASCAD-Grant for Training, Awareness

O.	31.79			
S.	0.01	2.53	2.52	(-) 0.01
R.	(-) 29.27			

Surrender of provision by ₹1,639.86 lakh form Sl. Nos. (19) to (22) above was attributed to non-sanction of funds by Govt. of India.

(23) 3754 - Livestock Census

O.	357.94			
S.	0.01
R.	(-) 357.95			

Entire provision of ₹357.95 lakh was surrendered due to non-release of matching share by Govt. of India.

2405- Fisheries

ADMINISTRATIVE EXPENDITURE

Grant No. - 33 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(24) 0290 - Directorate

O.	1,830.40			
S.	251.25	1,356.46	1,356.41	(-) 0.05
R.	(-) 725.19			

Anticipated saving of ₹725.19 lakh was surrendered due to non-finalisation of tender process.

109 - Extension and Training

(25) 1472 - Training

O.	147.59			
S.	3.07	128.96	128.93	(-) 0.03
R.	(-) 21.70			

Withdrawal of provision of ₹21.70 lakh was mainly attributed to non drawal of salary.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(26) 3608 - Training and Capacity Building

O.	124.14	74.14	74.14	..
R.	(-) 50.00			

Reasons for withdrawal of provision by ₹50.00 lakh have not been furnished (June 2025).

(27) 3740 - Mukhyamantri Maschyajibi Kalyan Yojana (MMKY)

O.	12,482.25			
S.	0.01	11,051.71	11,051.67	(-) 0.04
R.	(-) 1,430.55			

796 - Tribal Area Sub-Plan

(28) 3608 - Training and Capacity Building

O.	169.56	127.39	127.39	..
R.	(-) 42.17			

(29) 3740 - Mukhyamantri Maschyajibi Kalyan Yojana (MMKY)

O.	4,413.53			
S.	0.01	3,831.58	3,831.57	(-) 0.01
R.	(-) 581.96			

Specific reasons for surrender of provision of ₹2,054.68 lakh from Sl. Nos. (27) to (29) above have not been furnished (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Marine Fisheries

Grant No. - 33 Contd.

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

(₹ in lakh)

(30)	3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)		
	O.	9,300.00 9,300.00	6,624.15 (-) 2,675.85

789 - Special Component Plan for Scheduled Castes

(31)	3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)		
	O.	3,600.00 3,600.00	1,115.00 (-) 2,485.00

796 - Tribal Area Sub-Plan

(32)	3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)		
	O.	2,100.00 2,100.00	493.71 (-) 1,606.29

Reasons for final saving of ₹6,767.14 lakh from Sl. Nos. (30) to (32) above have not been rendered (June 2025).

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

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

(₹ in lakh)

2403- Animal Husbandry

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

101 - Veterinary Services and Animal Health

(33) 3750 - NLM - Assistance for Quality Fodder seed Production

O.	12.01		
S.	0.01	40.90	40.90 ..
R.	28.88		

113 - Administrative Investigation and Statistics

(34) 3700 - Integrated Sample Survey (Salary)

O.	287.88		
S.	0.01	823.28	423.44 (-) 399.84
R.	535.39		

796 - Tribal Area Sub-Plan

(35) 3700 - Integrated Sample Survey (Salary)

O.	81.56		
S.	0.01	132.90	132.88 (-) 0.02
R.	51.33		

Reasons for requirement of additional provision of ₹615.60 lakh from Sl. Nos. (33) to (35) as well as final saving of ₹399.84 lakh at Sl. No. (34) above have not been received (June 2025).

(v) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2024-2025 is given below:-

Grant No. - 33 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2024 Debit (+) Credit (-)	Debit during the Year	Credit during the year	Closing Balance as on 31 March 2025 Debit (+) Credit (-)
1	2	3	4	5
	(₹ in lakh)			
2405- Fisheries				
Miscellaneous Work Advance	1.99	1.99
TOTAL:	1.99	1.99

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

- (i) Almost the entire available saving of ₹1.11 lakh (₹1.10 lakh) was surrendered during March 2025.
- (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	3.91	3.90	(-) 0.01
R.	(-) 1.09			

Specific reasons for surrender of provision by ₹1.09 lakh have not been communicated (June 2025).

**Notes and Comments -
CAPITAL(Voted)**

- (i) Against the available saving of ₹2,004.69 lakh, the department surrendered ₹0.06 lakh during March 2025.
- (ii) Substantial saving occurred under the following heads:-

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

4405- Capital Outlay on Fisheries

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Concl'd.

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

(37) 3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

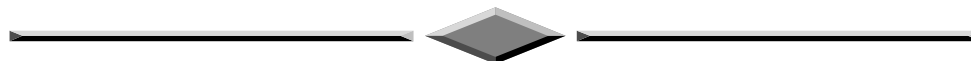
O.	1,750.00	1,750.00	..	(-) 1,750.00
----	----------	----------	----	--------------

796 - Tribal Area Sub-Plan

(38) 3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

O.	1,050.00	1,050.00	866.66	(-) 183.34
----	----------	----------	--------	------------

Reasons for final saving of ₹1,933.34 lakh at SI. Nos. (37) and (38) above have not been furnished (June 2025).



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

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

4425- Capital Outlay on Co-operation

4435- Capital Outlay on Other Agricultural Programmes

6425- Loans for Co-operation

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

REVENUE -

Voted -

Original -	18,56,12,95	19,18,22,13	17,54,08,69	(-)1,64,13,44
Supplementary -	62,09,18			
Amount surrendered during the year (March 2025)				1,63,96,70

CAPITAL -

Voted -

Original -	3,60,00,10	3,70,00,10	2,40,19,99	(-)1,29,80,11
Supplementary -	10,00,00			
Amount surrendered during the year (March 2025)				1,29,80,10

The expenditure in the Grant, Revenue Section (Voted), does not include ₹14.33 lakh met out of advance from the Contingency Fund but recouped to the fund till the end of the year.

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹16,413.44 lakh, the department surrendered ₹16,396.70 lakh during March 2025.

(ii) In view of the saving of ₹16,413.44 lakh, supplementary provision of ₹6,209.18 lakh obtained in November 2024 proved 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)	

2015- Elections

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 34 Contd.

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

800 - Other Expenditure

(1) 2794 - Odisha State Co-operative Election Commission

O.	365.78			
S.	4.75	127.17	127.14	(-) 0.03
R.	(-) 243.36			

Withdrawal of provision by ₹243.36 lakh was attributed to (i) non-appointment of Advocate in Co-operative Tribunal and High Court, (ii) non-conduct of election in 1554 new PACS/IAMPCS and (iii) non-shifting of office.

2425- Co-operation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(2) 0625 - Headquarters Organisation- Auditor General of Co-op. Societies

O.	231.65	201.77	201.78	(+) 0.01
R.	(-) 29.88			

(3) 0626 - Headquarters Organisation- Registrar, Co-op. Societies

O.	1,388.45			
S.	7.47	1,218.89	1,218.81	(-) 0.08
R.	(-) 177.03			

101 - Audit of Co-operatives

(4) 0059 - Audit Establishment

O.	4,977.89			
S.	26.00	4,298.43	4,298.44	(+) 0.01
R.	(-) 705.46			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

003 - Training

(5) 1492 - Training Programme

O.	650.00	566.80	566.80	..
R.	(-) 83.20			

Anticipated saving of ₹995.57 lakh from Sl. Nos. (2) to (5) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

107 - Assistance to Credit Co-operatives

(6) 0871 - Management Information System and Computerisation

O.	749.00			
S.	923.94	1,322.15	1,322.15	..
R.	(-) 350.79			

Grant No. - 34 Contd.

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

Withdrawal of provision by ₹350.79 lakh was made due to non-receipt of proposal from Controlling Officers.

(7) 2053 - Infrastructure Development

O.	10,500.00			
S.	3,000.00	4,850.00	4,850.00	..
R.	(-) 8,650.00			

Curtailement of provision by ₹8,650.00 lakh was made due to non-acceptance of proposals by Finance Department.

(8) 2310 - Financial Assistance

O.	1,800.00	1,208.76	1,208.76	..
R.	(-) 591.24			

Surrender of provision by ₹591.24 lakh was due to non-receipt of proposals from MARKFED.

789 - Special Component Plan for Scheduled Castes

(9) 2053 - Infrastructure Development

O.	2,975.00			
S.	850.00	1,445.20	1,445.20	..
R.	(-) 2,379.80			

Surrender of provision by ₹2,379.80 lakh was due to non-acceptance of proposal from Finance Department.

(10) 2310 - Financial Assistance

O.	510.00	342.49	342.48	(-) 0.01
R.	(-) 167.51			

Curtailement of provision by ₹167.51 lakh was due to non-receipt of proposal from MARKFED.

796 - Tribal Area Sub-Plan

(11) 2053 - Infrastructure Development

O.	4,025.00			
S.	1,150.00	3,237.80	3,237.80	..
R.	(-) 1,937.20			

Anticipated saving of ₹1,937.20 lakh was due to non-acceptance of proposal by Finance Department.

(12) 2310 - Financial Assistance

O.	690.00	463.36	463.36	..
R.	(-) 226.64			

Provision of 226.64 lakh was surrendered due to non-receipt of proposal from MARKFED.

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

Grant No. - 34 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Marketing and Quality Control

102 - Grading and quality control facilities

(13) 0026 - Agmark State Grading

O.	65.01	
S.	0.01	
R.	(-) 21.18	

43.84

43.79

(-) 0.05

Anticipated saving of ₹21.18 lakh was surrendered basing on actual requirement.
Specific reasons for such less requirement have not been furnished (June 2025).

(14) 0881 - Market Research Survey and Extension

O.	75.31	
S.	0.01	
R.	(-) 39.97	

35.35

35.32

(-) 0.03

Surrender of provision by ₹39.97 lakh was mainly due to non-posting of regular Director.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(15) 0217 - Co-operation Department

O.	1,219.38	
S.	2.50	
R.	(-) 271.05	

950.83

950.80

(-) 0.03

Out of the anticipated saving of ₹271.05 lakh, ₹236.04 lakh was surrendered due to retirement of employees.

Specific reasons for balance saving of ₹35.01 lakh have not been intimated (June 2025).

092 - Other Offices

(16) 0218 - Co-operative Tribunal

O.	158.16	
R.	(-) 78.52	

79.64

79.64

..

Withdrawal of provision by ₹78.52 lakh was mainly due to vacancy of posts and non-receipt of claim.

Notes and Comments -

CAPITAL(Voted)

(i) The department surrendered entire available saving of ₹12,980.11 lakh during March 2025.

(ii) Savings occurred under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
STATE SECTOR SCHEMES		State Sector	
01- Office Buildings			
051 - Construction			
(17) 0182 - Construction of Buildings			
O. 1,200.00	20.00	19.99	(-) 0.01
R. (-) 1,180.00			
789 - Special Component Plan for Scheduled Castes			
(18) 0182 - Construction of Buildings			
O. 340.00
R. (-) 340.00			
796 - Tribal Area Sub-Plan			
(19) 0182 - Construction of Buildings			
O. 460.00
R. (-) 460.00			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Government Residential Buildings			
106 - General Pool Accommodation			
(20) 0182 - Construction of Buildings			
O. 600.00
R. (-) 600.00			
789 - Special Component Plan for Scheduled Castes			
(21) 0182 - Construction of Buildings			
O. 170.00
R. (-) 170.00			
796 - Tribal Area Sub-Plan			
(22) 0182 - Construction of Buildings			
O. 230.00
R. (-) 230.00			
Curtailement of provision by ₹1,180.00 lakh at Sl. No. (17) and surrender of entire provision of ₹1,800.00 lakh from Sl. Nos. (18) to (22) above was mainly due to less drawal and non-drawal of funds.			
4425- Capital Outlay on Co-operation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
107 - Investments in Credit Co-operatives			
(23) 2875 - Construction of Godowns			
O. 2,400.00
R. (-) 2,400.00			

Grant No. - 34 Concl.

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

789 - Special Component Plan for Scheduled Castes

(24) 2875 - Construction of Godowns

O.	680.00	
R.	(-) 680.00				

796 - Tribal Area Sub-Plan

(25) 2875 - Construction of Godowns

O.	920.00	
R.	(-) 920.00				

Entire provision of 4,000.00 lakh from Sl. Nos. (23) to (25) above was surrendered due to non-acceptance of proposal by Finance Department.

6425- Loans for Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

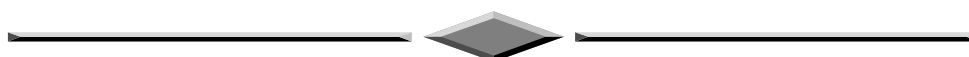
State Sector

108 - Loans to Other Co-operatives

(26) 2980 - Corpus Fund for Odisha State Co-operative
Marketing Federation Ltd.

O.	10,000.00		4,000.00	4,000.00	..
R.	(-) 6,000.00				

Anticipated saving of ₹6,000.00 lakh was surrendered due to non-recoupment of revolving fund at the cut-off date by February 2025.



Grant No. 35 - Expenditure relating to the Public Enterprises Department (All Voted)**Major Heads -****2235- Social Security and Welfare****3451- Secretariat-Economic Services**

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

REVENUE -**Voted -**

Original -	11,54,42	11,68,42	10,92,91	(-)75,51
Supplementary -	14,00			

Amount surrendered during the year (March 2025)

75,41

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

(i) Against the available saving of ₹75.51 lakh, the department surrendered ₹75.41 lakh during March 2025.

(ii) In view of the saving of ₹75.51 lakh, supplementary provision of ₹14.00 lakh obtained in November 2024 proved 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 head:-

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

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****090 - Secretariat****(1) 0255 - Department of Public Enterprises**

O.	454.42			
S.	14.00	393.01	392.91	(-) 0.10
R.	(-) 75.41			

Anticipated saving of ₹75.41 lakh was surrendered due to (i) non-drawal of salary, (ii) transfer and retirement of employees, (iii) non-availability of any claimant for TE, LTC and (iv) non-occurrence of legal & professional charges.

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

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

REVENUE -
Voted -

Original -	1,50,31,67,79	1,62,54,68,43	1,42,08,18,77	(-)20,46,49,66
Supplementary -	12,23,00,64			
Amount surrendered during the year (March 2025)				20,46,65,26

Charged -

Original -	1,00	1,00	15	(-)85
Amount surrendered during the year (March 2025)				85

CAPITAL -
Voted -

Original -	1,49,21,74	1,56,23,00	1,07,96,26	(-)48,26,74
Supplementary -	7,01,26			
Amount surrendered during the year (March 2025)				47,96,69

Notes and Comments -
REVENUE(Voted)

- (i) Surrender of ₹2,04,665.26 lakh by the department during March 2025 was in excess of the eventual saving of ₹2,04,649.66 lakh.
- (ii) In view of the saving of ₹2,04,649.66 lakh, supplementary provision of ₹1,22,300.64 lakh obtained in November 2024 proved unnecessary.
- (iii) Substantial saving occurred under the following heads:-

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

2235- Social Security and Welfare
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
02- Social Welfare
001 - Direction and Administration
(1) 0617 - Headquarters Establishment

O.	304.77			
S.	3.00	237.27	237.22	(-) 0.05
R.	(-) 70.50			

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
103 - Women's Welfare			
(2) 1859 - Maintenance and repair of existing buildings			
O. 33.00
R. (-) 33.00			
Reduction of provision by ₹70.50 lakh at Sl. No. (1) and withdrawal of entire provision of ₹33.00 lakh at Sl. No. (2) above was made without assigning any specific reason (June 2025).			
106 - Correctional Services			
(3) 1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law			
O. 142.96	60.30	60.26	(-) 0.04
R. (-) 82.66			
200 - Other Programmes			
(4) 0641 - Home Economic Training Centre			
O. 199.44	93.90	93.75	(-) 0.15
R. (-) 105.54			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Social Welfare			
101 - Welfare of Handicapped			
(5) 2355 - State Council for Child Welfare			
O. 35.00	14.00	14.00	..
R. (-) 21.00			
102 - Child Welfare			
(6) 2479 - State Commission for Protection of Child Rights			
O. 91.23	59.58	59.58	..
R. (-) 31.65			
103 - Women's Welfare			
(7) 2393 - State Commission for Women			
O. 506.63	295.37	295.37	..
R. (-) 211.26			
(8) 3713 - Women Helpline			
O. 22.50
R. (-) 22.50			
(9) 3796 - State Support Centre			
O. 433.25
R. (-) 433.25			
(10) 3797 - Jagruti			
O. 1,086.54
R. (-) 1,086.54			

Grant No. - 36 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
789 - Special Component Plan for Scheduled Castes				
(11)	3797 - Jagruti			
	O. 314.23	49.94	49.94	..
	R. (-) 264.29			
(12)	3867 - Jashoda			
	O. 1,414.40	1,214.23	1,214.22	(-) 0.01
	R. (-) 200.17			
796 - Tribal Area Sub-Plan				
(13)	3797 - Jagruti			
	O. 425.14
	R. (-) 425.14			
800 - Other Expenditure				
(14)	0708E - (D-36) Information, Education and Communication			
	O. 300.00	244.85	244.84	(-) 0.01
	R. (-) 55.15			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
02- Social Welfare				
102 - Child Welfare				
(15)	0851 - Maintenance and Repair			
	O. 600.00	1.99	31.99	(+) 30.00
	R. (-) 598.01			
(16)	3259 - State support to ICDS			
	O. 78,838.65			
	S. 0.01	60,135.71	60,125.51	(-) 10.20
	R. (-) 18,702.95			
(17)	3448 - Supply of subsidised Rice			
	O. 386.00	198.70	198.69	(-) 0.01
	R. (-) 187.30			
(18)	3450 - State Support to ICDS - Training			
	O. 877.66	672.20	672.16	(-) 0.04
	R. (-) 205.46			
(19)	3629 - Kalika			
	O. 165.00	53.97	53.97	..
	R. (-) 111.03			
(20)	3632 – Adivika & Adolescent Empowerment			
	O. 1,029.25	889.36	889.36	..
	R. (-) 139.89			

Grant No. - 36 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(21)	3692 - Mukhyamantri Sampoorana Pushti Yojana (MSPY)			
	O. 27,689.48	23,279.09	23,279.09	..
	R. (-) 4,410.39			
(22)	3706 – Aama Kuni Pilaa			
	O. 1,281.53	1,042.40	1,042.39	(-) 0.01
	R. (-) 239.13			
	789 - Special Component Plan for Scheduled Castes			
(23)	2678 - Conditional cash transfer for Pregnant Women			
	O. 10,408.84	8,035.90	8,035.90	..
	R. (-) 2,372.94			
(24)	3259 - State support to ICDS			
	O. 24,586.11	18,047.71	18,047.71	..
	R. (-) 6,538.40			
(25)	3692 - Mukhyamantri Sampoorana Pushti Yojana (MSPY)			
	O. 12,737.17	10,658.51	10,658.50	(-) 0.01
	R. (-) 2,078.66			
	796 - Tribal Area Sub-Plan			
(26)	3259 - State support to ICDS			
	O. 31,415.57	26,325.38	26,325.37	(-) 0.01
	R. (-) 5,090.19			
(27)	3692 - Mukhyamantri Sampoorana Pushti Yojana (MSPY)			
	O. 14,952.35	12,486.16	12,486.15	(-) 0.01
	R. (-) 2,466.19			
(28)	3862 - Subhadra Yojana			
	O. 2,14,866.71			
	S. 27,506.16	2,17,734.46	2,17,734.46	..
	R. (-) 24,638.41			

Specific reasons for Curtailment of provision by ₹68,750.67 lakh from Sl. Nos. (3) to (7), (11), (12), (14) to (28) and withdrawal of entire provision of ₹1,967.43 lakh from Sl. Nos. (8) to (10) and (13) above as well as reasons for final excess of ₹30.00 lakh at Sl. No. (15) have not been intimated (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

102 - Child Welfare

(29) 3742 - Mission Vatsalya - Child Helpline

O.	1,500.01	477.33	477.33	..
R.	(-) 1,022.68			

Grant No. - 36 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(30)	3746 - Mission Vatsalya - Swachhata Action Plan (SAP)			
	O. 137.00	101.63	101.62	(-) 0.01
	R. (-) 35.37			
	Anticipated saving of ₹1,058.05 lakh was attributed to less receipt of central share.			
(31)	3863 - Care and Protection for victims of POCSO			
	O. 180.00
	R. (-) 180.00			
	Surrender of entire provision of ₹180.00 lakh from Sl. Nos. (29) to (30) above was stated to be due to non-receipt of central share.			
(32)	3864 - Aanganwadi Services (General)			
	O. 46,146.70	39,273.01	39,273.01	..
	R. (-) 6,873.69			
(33)	3865 - POSHAN Abhiyaan			
	O. 17,722.72	7,954.20	7,954.20	..
	R. (-) 9,768.52			
	103 - Women's Welfare			
(34)	3340 - Pradhan Mantri Matru Vandana Yojana			
	O. 9,225.01	7,247.82	7,247.81	(-) 0.01
	R. (-) 1,977.19			
(35)	3656 - One Stop Centre (SAMBAL)			
	O. 730.61			
	S. 412.25	818.63	818.62	(-) 0.01
	R. (-) 324.23			
(36)	3657 - Women Helpline (SAMBAL)			
	O. 27.62			
	S. 27.58	27.60	27.60	..
	R. (-) 27.60			
(37)	3667 - Shakti Sadan (SAMARTHYA)			
	O. 1,925.17			
	S. 1,925.13	723.25	723.25	..
	R. (-) 3,127.05			
	Reduction of provision by ₹22,098.28 lakh from Sl. Nos. (32) to (37) above was stated to be due to less receipt of central share.			
(38)	3668 - State Hub for Empowerment of Women (SAMARTHYA)			
	O. 485.62			
	S. 245.73
	R. (-) 731.35			
(39)	9620 - Beti Bachao Beti Padhao			
	O. 375.01
	R. (-) 375.01			

Grant No. - 36 Contd.

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

789 - Special Component Plan for Scheduled Castes

(40) 3863 - Care and Protection for victims of POCSO

O.	51.00
R.	(-) 51.00			

Withdrawal of entire provision of ₹1,157.36 lakh from SI. Nos. (38) to (40) above was made due to non-receipt of central share and non-clearance of fund by Govt. of India through SNA SPARSH.

(41) 3864 - Aanganwadi Services (General)

O.	13,074.90	9,030.71	9,030.69	(-) 0.02
R.	(-) 4,044.19			

(42) 3865 - POSHAN Abhiyaan

O.	5,021.45	2,253.70	2,253.69	(-) 0.01
R.	(-) 2,767.75			

796 - Tribal Area Sub-Plan

(43) 3863 - Care and Protection for victims of POCSO

O.	69.00
R.	(-) 69.00			

(44) 3864 - Aanganwadi Services (General)

O.	17,689.57	14,428.39	14,428.38	(-) 0.01
R.	(-) 3,261.18			

(45) 3865 - POSHAN Abhiyaan

O.	6,793.71	3,049.12	3,049.11	(-) 0.01
R.	(-) 3,744.59			

Curtailment of provision by ₹13,817.71 lakh at SI. Nos. (41), (42), (44) & (45) and surrender of entire provision of ₹69.00 lakh at SI. No. (43) above was stated to be due to less receipt and non-receipt of central share.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Social Welfare

102 - Child Welfare

(46) 3603 - Social Security Insurance

O.	676.29
R.	(-) 676.29			

(47) 3671 - Palna (SAMARTHYA)

O.	1,675.02
R.	(-) 1,675.02			

Withdrawal of entire provision of ₹2,351.31 lakh at SI. Nos. (46) & (47) above was attributed to non-approval of APIP and non-receipt of central assistance.

2236- Nutrition

Grant No. - 36 Contd.

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

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

02- Distribution of Nutritious Food and Beverages

001 - Direction and Administration

(48) 0481 - Feeding Programme

O.	971.97	450.92	450.85	(-) 0.07
R.	(-) 521.05			

Specific reasons for anticipated saving of ₹521.05 lakh have not been furnished (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Distribution of Nutritious Food and Beverages

101 - Special Nutrition Programmes

(49) 3516 - Scheme for Adolescent Girls

O.	5,123.89	3,450.96	3,450.94	(-) 0.02
R.	(-) 1,672.93			

789 - Special Component Plan for Scheduled Castes

(50) 3516 - Scheme for Adolescent Girls

O.	1,451.77	977.76	977.75	(-) 0.01
R.	(-) 474.01			

(51) 3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)

O.	16,365.83	11,842.98	11,842.98	..
R.	(-) 4,522.85			

796 - Tribal Area Sub-Plan

(52) 3516 - Scheme for Adolescent Girls

O.	1,964.14	1,322.88	1,322.88	..
R.	(-) 641.26			

(53) 3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)

O.	22,142.01	19,835.48	19,835.47	(-) 0.01
R.	(-) 2,306.53			

Curtailment of provision by ₹9,617.58 lakh from SI. Nos. (49) to (53) above was assigned to less receipt of central share.

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

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

2235- Social Security and Welfare

Grant No. - 36 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

102 - Child Welfare

(54) 3104 - Information & E-Governance

O.	250.00			
S.	0.01	294.11	294.10	(-) 0.01
R.	44.10			

Reasons for augmentation of provision by ₹44.10 lakh have not been received (June 2025).

(55) 3259 - State support to ICDS

O.	871.51	1,459.07	1,455.64	(-) 3.43
R.	587.56			

Additional provision of ₹587.56 lakh was required for payment of HRA and to meet the cost of egg for SNP and SAG scheme.

796 - Tribal Area Sub-Plan

(56) 3867 - Jashoda

O.	1,913.60	2,187.84	2,187.83	(-) 0.01
R.	274.24			

800 - Other Expenditure

(57) 0103 - Campaigning, Seminars and Sports

O.	20.00			
S.	0.01	40.00	40.00	..
R.	19.99			

Enhancement of provision by ₹294.23 lakh at SI. Nos. (56) & (57) above remained unexplained (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹4,826.74 lakh, the department surrendered ₹4,796.69 lakh during March 2025.

(ii) In view of the saving of ₹4,826.74 lakh, supplementary provision of ₹701.26 lakh obtained in November 2024 proved unnecessary.

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

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

4235- Capital Outlay on Social Security and Welfare

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 36 Contd.

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

02- Social Welfare

102 - Child Welfare

(58) 2632 - Construction of CDPO building

O.	0.01			
S.	400.00
R.	(-) 400.01			

Surrender of provision by ₹400.01 lakh was made due to non-commencement of work by the agency.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Social Welfare

102 - Child Welfare

(59) 1916 - Construction of Building for Anganwadi Centres

O.	1,560.00	389.60	389.59	(-) 0.01
R.	(-) 1,170.40			

Withdrawal of Provision by ₹1,170.40 lakh was made due to non-finalisation of decision for taking up of the work.

(60) 3707 - Construction of HETC Building

O.	900.00	584.58	584.57	(-) 0.01
R.	(-) 315.42			

Anticipated saving of ₹315.42 lakh was attributed to non-commencement of work.

789 - Special Component Plan for Scheduled Castes

(61) 1916 - Construction of Building for Anganwadi Centres

O.	442.00	110.39	110.38	(-) 0.01
R.	(-) 331.61			

796 - Tribal Area Sub-Plan

(62) 1916 - Construction of Building for Anganwadi Centres

O.	598.00	149.35	149.34	(-) 0.01
R.	(-) 448.65			

Curtailment of provision by ₹780.26 lakh at SI. Nos. (61) & (62) above was stated to be due to non-taking up decision for commencement of work.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

102 - Child Welfare

(63) 3745 - Mission Vatsalya - Creation of Capital Assets
(Construction of CCIs including JJBs and CWCs)

O.	2,791.67	920.72	920.71	(-) 0.01
R.	(-) 1,870.95			

Grant No. - 36 Concl.

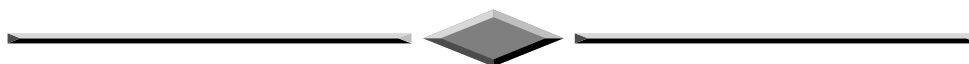
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

103 - Women's Welfare

(64) 3670 - Shakhi Niwas (SAMARTHYA)

O.	0.02			
S.	301.26	41.67	41.67	..
R.	(-) 259.61			

Reduction of provision by ₹2,130.56 lakh at SI. Nos. (63) & (64) above was assigned to less receipt of central share.



**Grant No. 37 - Expenditure relating to the Electronics & Information Technology
Department (All Voted)**

Major Heads -

2251- Secretariat-Social Services

2852- Industries

3425- Other Scientific Research

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

REVENUE -

Voted -

Original -	5,08,71,17	7,61,17,55	7,60,58,78	(-)58,77
Supplementary -	2,52,46,38			
Amount surrendered during the year (March 2025)				58,70

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹58.77 lakh, the department surrendered ₹58.70 lakh during March 2025.
- (ii) In view of the saving of ₹58.77 lakh, supplementary provision of ₹25,246.38 lakh obtained in November 2024 proved excessive.
- (iii) Substantial saving occurred under the following heads :-

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

2852- Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

07- Telecommunication and Electronic Industries

202 - Electronics

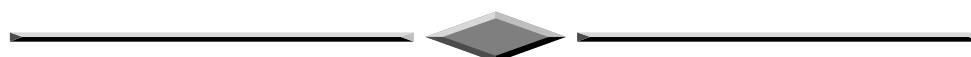
- (1) 0498 - Financial Support for closure of Sick Public Sector
Electronic Units

O.	45.00
R.	(-) 45.00			

- (2) 3454 - Construction of Innovation tower at BBSR by STPI

O.	1,000.00	800.00	800.00	..
R.	(-) 200.00			

Specific reasons for withdrawal of entire provision of ₹45.00 lakh at Sl. No. (1) and reduction of provision by ₹200.00 lakh at Sl. No. (2) above have not been furnished (June 2025).



Grant No. 38 - Expenditure relating to the Higher Education Department (All Voted)
Major Heads -
2202- General Education
2204- Sports and Youth Services
2251- Secretariat-Social Services
4202- Capital Outlay on Education, Sports, Art and Culture
6202- Loans for Education, Sports, Art and Culture

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

REVENUE -
Voted -

Original -	33,97,32,57	36,88,95,76	33,06,99,59	(-)3,81,96,17
Supplementary -	2,91,63,19			
Amount surrendered during the year (March 2025)				3,81,81,83

CAPITAL -
Voted -

Original -	80,50,01	93,50,01	63,08,93	(-)30,41,08
Supplementary -	13,00,00			
Amount surrendered during the year (March 2025)				30,21,57

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹38,196.17 lakh, the department surrendered ₹38,181.83 lakh during March 2025.

(ii) In view of the saving of ₹38,196.17 lakh, supplementary provision of ₹29,163.19 lakh obtained in November 2024 proved 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)			

2202- General Education
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
03- University and Higher Education
102 - Assistance to Universities
(1) 1900 - Ravenshaw University

O.	4,788.63			
S.	860.00	5,065.92	5,065.92	..
R.	(-) 582.71			

Grant No. - 38 Contd.

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

Reduction of provision by ₹582.71 lakh was made due to less amount claimed by the university for the 2nd quarter.

(2) 2204 - Ramadevi Womens University

O.	4,006.29		
S.	48.00	2,516.29	2,516.29
R.	(-) 1,538.00		..

Curtailement of provision by ₹1,538.00 lakh was made without assigning any specific reason (June 2025).

(3) 3498 - Madhusudan Law University

O.	650.00	575.00	575.00
R.	(-) 75.00		..

Surrender of provision by ₹75.00 lakh was attributed to less amount requisitioned by the university.

(4) 3763 - Vikram Deb University

O.	300.00	80.30	80.30
R.	(-) 219.70		..

Reduction of provision by ₹219.70 lakh was made without assigning any reason (June 2025).

103 - Government Colleges and Institutes

(5) 0550 - Government Sanskrit Colleges

O.	191.05		
S.	0.21	130.65	130.63
R.	(-) 60.61		(-) 0.02

Out of the anticipated saving of ₹60.61 lakh, ₹10.36 lakh was stated to have been surrendered due to less requirements by the colleges and less claim of RCM.

Reasons for balance saving of ₹50.25 lakh have not been furnished (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- University and Higher Education

102 - Assistance to Universities

(6) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	1,657.70
R.	(-) 1,657.70		..

Out of the anticipated saving of ₹1,657.70 lakh, 871.77 lakh was surrendered due to closure of world bank funded OHEPEE programme.

Balance saving of ₹785.93 lakh was surrendered without assigning any reason (June 2025).

Grant No. - 38 Contd.

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

- (7) 3362 - Odisha University Research and Innovation Incentivization Plan

O.	132.00	25.00	25.00	..
R.	(-) 107.00			

- (8) 3793 - Chief Minister Research Innovation and Fellowship Programme

O.	3,540.00	877.77	877.77	..
R.	(-) 2,662.23			

Out of the anticipated saving of ₹2,769.23 lakh in respect of SI. Nos. (7) & (8) above, ₹508.75 lakh was surrendered due to less number of applications received under these schemes.

Balance saving of ₹2,260.48 lakh was surrendered without assigning any specific reason (June 2025).

103 - Government Colleges and Institutes

- (9) 0549 - Government General Colleges

O.	1,890.78			
S.	1,390.00	2,723.04	2,723.00	(-) 0.04
R.	(-) 557.74			

Specific reasons for anticipated saving of ₹557.74 lakh have not been communicated (June 2025).

- (10) 0555 - Government Training College

O.	50.00	24.64	24.64	..
R.	(-) 25.36			

Withdrawal of provision by ₹25.36 lakh was made due to non-appointment of guest faculties.

- (11) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	2,502.56	238.13	238.12	(-) 0.01
R.	(-) 2,264.43			

Out of the anticipated saving of ₹2,264.43 lakh, ₹150.35 lakh was surrendered attributing to closure of world bank funded OHEPEE programme.

Specific reasons for balance saving of ₹2114.08 lakh have not been rendered (June 2025).

104 - Assistance to Non-Government Colleges and Institutes

- (12) 0973 - Non-Government Colleges

O.	1,500.49			
S.	300.00	1,200.30	1,200.30	..
R.	(-) 600.19			

Curtailment of provision by ₹600.19 lakh was attributed to non-approval of guidelines for appointment of guest faculty.

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(13) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 5,677.62	1,473.66	1,473.65	(-) 0.01
R. (-) 4,203.96			
Reduction of provision by ₹4,203.96 lakh was made due to closure of world bank funded OHEPEE programme.			
107 - Scholarships			
(14) 1009 - Other Educational Facilities			
O. 1,560.81	1,382.86	1,382.84	(-) 0.02
R. (-) 177.95			
Out of the anticipated saving of ₹177.95 lakh, ₹83.89 lakh was surrendered due to less number of applications received.			
Reasons for balance saving of ₹94.06 lakh have not been furnished (June 2025).			
112 - Institutes of Higher Learning			
(15) 0559 - Odisha State Higher Education Council			
O. 564.00	205.02	205.02	..
R. (-) 358.98			
789 - Special Component Plan for Scheduled Castes			
(16) 0549 - Government General Colleges			
O. 540.64			
S. 260.00	669.84	669.84	..
R. (-) 130.80			
Reduction of provision by ₹489.78 lakh in respect of SI. Nos. (15) & (16) above was made based on the actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2025).			
(17) 0973 - Non-Government Colleges			
O. 428.25			
S. 100.00	356.95	356.95	..
R. (-) 171.30			
Anticipated saving of ₹171.30 lakh was stated to have been surrendered due to non-approval of guidelines for appointment of guest faculty.			
(18) 3869 - Godabarisha Vidyarthi Protsahana Yojana			
O. 925.02	601.50	601.50	..
R. (-) 323.52			
Curtailement of provision by ₹323.52 lakh was made without assigning any reason (June 2025).			
796 - Tribal Area Sub-Plan			
(19) 0973 - Non-Government Colleges			
O. 571.26			
S. 100.00	442.75	442.75	..
R. (-) 228.51			

Grant No. - 38 Contd.

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

Surrender of provision by ₹228.51 lakh was mainly due to non-approval of guidelines for appointment of guest faculty.

(20) 3869 - Godabarisha Vidyarthi Protsahana Yojana

O.	1,233.90	792.90	792.90	..
R.	(-) 441.00			

Withdrawal of provision by ₹441.00 lakh was attributed to less number of applicants.

80- General

789 - Special Component Plan for Scheduled Castes

(21) 3870 - Ama Gaurav Ama College

O.	170.40
R.	(-) 170.40			

796 - Tribal Area Sub-Plan

(22) 3870 - Ama Gaurav Ama College

O.	227.60
R.	(-) 227.60			

Surrender of entire provision of 398.00 lakh at SI. Nos. (21) & (22) above was made due to less receipt of proposals.

800 - Other Expenditure

(23) 3870 - Ama Gaurav Ama College

O.	602.00	300.00	319.50	(+) 19.50
R.	(-) 302.00			

Reasons for anticipated saving of ₹302.00 lakh as well as reasons for final excess of ₹19.50 lakh have not been received (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- University and Higher Education

112 - Institutes of Higher Learning

(24) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

O.	9,279.09	2,117.05	2,117.05	..
R.	(-) 7,162.04			

789 - Special Component Plan for Scheduled Castes

(25) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

O.	2,648.30	459.10	459.10	..
R.	(-) 2,189.20			

796 - Tribal Area Sub-Plan

(26) 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

O.	3,532.61	280.52	280.52	..
R.	(-) 3,252.09			

Grant No. - 38 Contd.

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

(₹ in lakh)

Curtailment of provision by ₹12,603.33 lakh from SI. Nos. (24) to (26) above was made due to non-receipt of central assistance.

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Youth Welfare Programmes for Students

(27) 0948 - N.C.C.

O.	4,516.88			
S.	192.36	3,061.18	3,046.14	(-) 15.04
R.	(-) 1,648.06			

(28) 0964 - National Service Scheme

O.	540.00	303.49	303.49	..
R.	(-) 236.51			

Reasons for anticipated saving of ₹1,884.57 lakh at SI. Nos. (27) & (28) above as well as reasons for final saving of ₹15.04 lakh at SI. No. (27) have not been communicated (June 2025).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(29) 0636 - Higher Education Department

O.	3,141.96			
S.	20.60	2,381.30	2,380.58	(-) 0.72
R.	(-) 781.26			

Out of the anticipated saving of ₹781.26 lakh, ₹586.02 lakh was surrendered attributing to higher estimation of pay provision in view of ongoing recruitment, drawal of pre-revised HRA, non-finalisation of decretal dues for court cases, disengagement of OSD staff and less availing of LTC.

Specific reasons for balance saving of ₹195.24 lakh have not been rendered (June 2025).

092 - Other Offices

(30) 1267 - Selection Board

O.	75.51			
S.	11.72	49.79	49.73	(-) 0.06
R.	(-) 37.44			

Out of the anticipated saving of ₹37.44 lakh, ₹15.80 lakh was surrendered due to discontinuance of re-engagements and non-receipt requisitions from the establishment and non-availing of LTC.

Grant No. - 38 Contd.

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

(₹ in lakh)

Balance saving of ₹21.64 lakh was surrendered without assigning any reason (June 2025).

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

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

(₹ in lakh)

2202- General Education

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- University and Higher Education

102 - Assistance to Universities

(31) 2053 - Infrastructure Development

O.	10,802.60			
S.	1,500.00	14,302.60	14,302.60	..
R.	2,000.00			

Augmentation of provision by ₹2,000.00 lakh was made without assigning any reason (June 2025).

80- General

800 - Other Expenditure

(32) 0708 - Information, Education and Communication

O.	150.00	201.90	201.89	(-) 0.01
R.	51.90			

Enhancement of provision by ₹51.90 lakh was made to meet the pending bills charges, salaries of Social Media Consultants and miscellaneous expenses of social media Cell.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- University and Higher Education

112 - Institutes of Higher Learning

(33) 3893 - MMER grants

S.	0.01	27.16	27.15	(-) 0.01
R.	27.15			

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Youth Welfare Programmes for Students

(34) 2865 - Youth Red Cross

O.	50.00	70.00	70.00	..
R.	20.00			

Reasons for additional requirement of ₹47.15 lakh in respect of SI. Nos. (33) & (34) above have not been received (June 2025).

Grant No. - 38 Contd.

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

092 - Other Offices

(35) 0354 - Educational Tribunal

O.	99.91	164.73	164.68	(-) 0.05
S.	47.00			
R.	17.82			

Augmentation of provision by ₹17.82 lakh was made to meet the arrear dues and to meet the fuelling& repairing cost of vehicle.

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹3,041.08 lakh, the department surrendered ₹3,021.57 lakh during March 2025.

(ii) In view of the saving of ₹3,041.08 lakh, supplementary provision of ₹1,300.00 lakh obtained in November 2024 proved 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)			

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- General Education

203 - University and Higher Education

(36) 0190 - Construction

O.	5,202.40	4,408.42	4,403.41	(-) 5.01
S.	700.00			
R.	(-) 1,493.98			

Anticipated saving of ₹1,493.98 lakh was stated to have been surrendered without assigning any specific reason (June 2025).

(37) 1192 - Repair, Renovation and Restoration

O.	50.00	124.16	124.16	..
S.	300.00			
R.	(-) 225.84			

Grant No. - 38 Concl'd.

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

(₹ in lakh)

Curtailment of provision by ₹225.84 lakh was attributed to less receipt of proposals from field offices and institutions.

789 - Special Component Plan for Scheduled Castes

(38) 0190 - Construction

O.	1,205.60			
S.	100.00	269.90	269.90	..
R.	(-) 1,035.70			

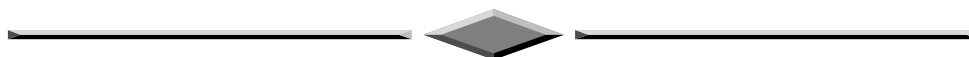
796 - Tribal Area Sub-Plan

(39) 0190 - Construction

O.	1,592.00			
S.	200.00	1,525.96	1,511.45	(-) 14.51
R.	(-) 266.04			

Withdrawal of provision by ₹1,301.74 lakh in respect of SI. Nos. (38) & (39) above was based on actual requirement.

Specific reasons for such less requirement have not been given (June 2025).



Grant No. 39 - Expenditure relating to the Skill Development & Technical Education Department

Major Heads -

2203- Technical Education

2230- Labour, Employment and Skill Development

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

4250- Capital Outlay on Other Social Services

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

REVENUE -

Voted -

Original -	8,70,41,88	10,27,46,92	7,92,77,08	(-)2,34,69,84
------------	------------	-------------	------------	---------------

Supplementary -	1,57,05,04			
-----------------	------------	--	--	--

Amount surrendered during the year (March 2025)			2,34,64,51
---	--	--	------------

Charged -

Original -	5,00	5,00	..	(-)5,00
------------	------	------	----	---------

Amount surrendered during the year (March 2025)			5,00
---	--	--	------

CAPITAL -

Voted -

Original -	7,12,29,15	8,18,29,15	5,92,88,88	(-)2,25,40,27
------------	------------	------------	------------	---------------

Supplementary -	1,06,00,00			
-----------------	------------	--	--	--

Amount surrendered during the year (March 2025)			2,25,40,24
---	--	--	------------

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹23,469.84 lakh, the department surrendered ₹23,464.51lakh during March 2025.

(ii) In view of the saving of ₹23,469.84 lakh, supplementary provision of ₹15,705.04 lakh obtained in November 2024 proved 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)			

2203- Technical Education

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

003 - Training

(1) 0951 - National Apprenticeship Training

O.	144.00
R.	(-) 144.00			

Grant No. - 39 Contd.

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

2230- Labour, Employment and Skill Development

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Employment Service

001 - Direction and Administration

(2) 0618 - Head Quarter Organisation

O.	344.84			
S.	7.79	280.45	280.15	(-) 0.30
R.	(-) 72.18			

004 - Research, Survey and Statistics

(3) 0367 - Employment Market Information

O.	105.61			
S.	91.19	175.94	175.21	(-) 0.73
R.	(-) 20.86			

Reasons for surrender of anticipated saving of ₹237.04 lakh at SI. Nos. (1) to (3) above have not been intimated (June 2025).

800 - Other Expenditure

(4) 1544 - Vocational Guidance

O.	130.85	59.53	59.49	(-) 0.04
R.	(-) 71.32			

Out of the anticipated saving of ₹71.32 lakh, ₹68.73 lakh was surrendered due to vacancy of post.

Reasons for balance saving of ₹2.59 lakh have not been communicated (June 2025).

03- Training

003 - Training of Craftsmen and Supervisors

(5) 2709 - Industrial Training Institutes

O.	10,121.03			
S.	1,939.04	10,272.69	10,271.63	(-) 1.06
R.	(-) 1,787.38			

Reasons for curtailment of provision by ₹1,787.38 lakh have not been furnished (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Employment Service

789 - Special Component Plan for Scheduled Castes

(6) 3828 - CM- Aspire

O.	18.00
R.	(-) 18.00			

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796 - Tribal Area Sub-Plan			
(7) 3828 - CM- Aspire			
O. 23.00
R. (-) 23.00			
800 - Other Expenditure			
(8) 3828 - CM- Aspire			
O. 3,059.00
R. (-) 3,059.00			
Entire provision of ₹3,100.00 lakh in respect of SI. Nos. (6) to (8) above was surrendered without assigning any reason (June 2025).			
03- Training			
003 - Training of Craftsmen and Supervisors			
(9) 3830 - Integrated Programme for Improvement of ITIs			
O. 2,987.61	1,860.35	1,859.90	(-) 0.45
R. (-) 1,127.26			
(10) 3894 - Establishment of CoE in Joint Collaboration with Tata Technology Limited			
S. 7,342.02
R. (-) 7,342.02			
789 - Special Component Plan for Scheduled Castes			
(11) 3830 - Integrated Programme for Improvement of ITIs			
O. 550.78	460.02	459.99	(-) 0.03
R. (-) 90.76			
(12) 3894 - Establishment of CoE in Joint Collaboration with Tata Technology Limited			
S. 2,340.00
R. (-) 2,340.00			
796 - Tribal Area Sub-Plan			
(13) 3830 - Integrated Programme for Improvement of ITIs			
O. 731.64	647.25	647.22	(-) 0.03
R. (-) 84.39			
(14) 3894 - Establishment of CoE in Joint Collaboration with Tata Technology Limited			
S. 2,990.00
R. (-) 2,990.00			

Reduction of provision by ₹1,302.41 lakh at SI. Nos. (9), (11), (13) and withdrawal of entire provision of ₹12,672.02 lakh at SI. Nos. (10), (12), (14) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025)

Grant No. - 39 Contd.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

(15) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)

O.	1,140.38
R.	(-) 1,140.38			

Out of the entire saving of ₹1,140.38 lakh, ₹152.37 lakh was surrendered due to closure of the scheme as per DTE&T, Cuttack, letter No.1255 dated 29.01.2025.

Reasons for balance saving of ₹988.01 lakh have not been furnished (June 2025).

789 - Special Component Plan for Scheduled Castes

(16) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)

O.	325.47
R.	(-) 325.47			

796 - Tribal Area Sub-Plan

(17) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)

O.	434.15
R.	(-) 434.15			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Employment Service

800 - Other Expenditure

(18) 3543 - Establishment of Model Career Centre at District
Employment Office

O.	363.98
R.	(-) 363.98			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(19) 2766 - Skill Development & Technical Education Department

O.	1,100.24			
S.	11.50	665.68	665.59	(-) 0.09
R.	(-) 446.06			

Reasons for surrender of entire provision of ₹1,123.60 lakh in respect of SI. Nos. (16) to (18) above and withdrawal of provision by ₹446.06 lakh at SI. No. (19) have not been furnished (June 2025).

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

Grant No. - 39 Contd.

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

2230- Labour and Employment

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

(20) 2783 - Establishment of Project management unit at DTE&T Odisha

O.	100.00	146.00	146.00	..
R.	46.00			

Additional provision of ₹46.00 lakh was required to support PMU, SPIU, SAMC and payment of stipend to orphan students.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

(21) 3392 - SANKALP Project-World Bank (EAP)

O.	226.18	378.55	378.55	..
R.	152.37			

Augmentation of provision by ₹152.37 lakh was made to meet the expenses for the implementation of the SANKALP scheme.

Notes and Comments -

REVENUE(Charged)

- (i) The eventual saving of ₹5.00 lakh was surrendered during March 2025.
- (ii) Saving occurred under the following head:-

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(22) 2766 - Skill Development & Technical Education Department

O.	4.99
R.	(-) 4.99			

Entire provision of ₹4.99 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025)

Grant No. - 39 Contd.

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹22,540.27 lakh, the department surrendered ₹22,540.24 lakh during March 2025.
- (ii) In view of the saving of ₹22,540.27 lakh, supplementary provision of ₹10,600.00 lakh obtained in November 2024 proved 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:-

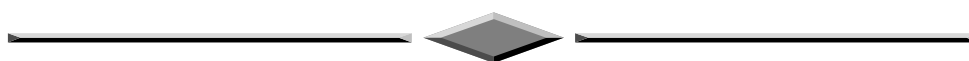
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Office Buildings			
051 - Construction			
(23) 0182 - Construction of Buildings			
O. 118.00	64.90	64.90	..
R. (-) 53.10			
789 - Special Component Plan for Scheduled Castes			
(24) 0182 - Construction of Buildings			
O. 36.00
R. (-) 36.00			
796 - Tribal Area Sub-Plan			
(25) 0182 - Construction of Buildings			
O. 46.00
R. (-) 46.00			
4202- Capital Outlay on Education, Sports, Art and Culture			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Technical Education			
105 - Engineering/Technical Colleges and Institutes			
(26) 3826 - Transformation of Veer Surendra Sai University of Technology (VSSUT), Burla			
O. 5,015.11
R. (-) 5,015.11			
(27) 3827 - Transformation of Odisha University of Technology and Research (OUTR), Bhubaneswar			
O. 5,900.00
R. (-) 5,900.00			

Grant No. - 39 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(28) 3826 - Transformation of Veer Surendra Sai University of Technology (VSSUT), Burla			
O. 2,201.22
R. (-) 2,201.22			
(29) 3827 - Transformation of Odisha University of Technology and Research (OUTR), Bhubaneswar			
O. 1,800.00
R. (-) 1,800.00			
796 - Tribal Area Sub-Plan			
(30) 3826 - Transformation of Veer Surendra Sai University of Technology (VSSUT), Burla			
O. 5,012.67
R. (-) 5,012.67			
(31) 3827 - Transformation of Odisha University of Technology and Research (OUTR), Bhubaneswar			
O. 2,300.00
R. (-) 2,300.00			

Reduction of provision by ₹53.10 lakh at SI. No. (23) and withdrawal of entire provision of ₹22,311.00 lakh from SI. Nos. (24) to (31) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2025).



**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

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

REVENUE -

Voted -

Original -	4,87,47,70	4,87,64,13	2,90,61,04	(-)1,97,03,09
Supplementary -	16,43			
Amount surrendered during the year (March 2025)				1,96,04,61

CAPITAL -

Voted -

Original -	2,60,00,03	2,60,00,03	2,20,00,00	(-)40,00,03
Amount surrendered during the year (March 2025)				40,00,03

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹19,703.09 lakh, the department surrendered ₹19,604.61 lakh during March 2025.

(ii) In view of the saving of ₹19,703.09 lakh, supplementary provision of ₹16.43 lakh obtained in November 2024 proved 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)		

2851- Village and Small Industries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0317 - District Industries Centre

O.	2,612.10			
S.	5.00	2,015.93	2,015.38	(-) 0.55
R.	(-) 601.17			

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 0627 - Headquarters Organisation- Director of Industries			
O. 1,401.00			
S. 6.40	1,166.97	1,166.88	(-) 0.09
R. (-) 240.43			
(3) 2334 - Grants /Assistance for Micro, Small & Medium Industries			
O. 20.02
R. (-) 20.02			
105 - Khadi and Village Industries			
(4) 1005 - Odisha Khadi and Village Industries Board			
O. 786.98	661.44	661.43	(-) 0.01
R. (-) 125.54			
106 - Coir Industries			
(5) 0263 - Development of Coir Industries			
O. 35.13	12.69	12.65	(-) 0.04
R. (-) 22.44			
200 - Other Village Industries			
(6) 0398 - Establishment of Block Level Extension Officers under Directorate of Industries			
O. 2,140.53			
S. 5.01	1,804.91	1,804.46	(-) 0.45
R. (-) 340.63			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
102 - Small Scale Industries			
(7) 0708 - Information, Education and Communication			
O. 200.00	83.88	83.88	..
R. (-) 116.12			
Curtailment of provision by ₹1,466.35 lakh in respect of Sl. Nos. (1) to (7) above was based on actual requirement.			
Specific reasons for such less requirement have not been received (June 2025).			
(8) 2329 - Subsidies for Small Scale Industries			
O. 4,500.00	1,930.60	1,930.60	..
R. (-) 2,569.40			
Specific reasons for withdrawal of provision by ₹2,569.40 lakh have not been communicated (June 2025).			
(9) 3021 - MSME Development Programme			
O. 700.00	250.00	250.00	..
R. (-) 450.00			

Grant No. - 40 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(10)	3113 - Promotion of MSME			
	O.	375.01	37.50	37.50
	R.	(-) 337.51		..
Surrender of anticipated saving of ₹787.51 lakh in respect of Sl. Nos. ((9) and (10) above was made basing on actual requirement.				
Specific reasons for such less requirement have not been communicated (June 2025).				
(11)	3833 - Development of e-Commerce Platform for MSMEs			
	O.	1,320.00
	R.	(-) 1,320.00		..
789 - Special Component Plan for Scheduled Castes				
(12)	3833 - Development of e-Commerce Platform for MSMEs			
	O.	374.00
	R.	(-) 374.00		..
796 - Tribal Area Sub-Plan				
(13)	3833 - Development of e-Commerce Platform for MSMEs			
	O.	506.00
	R.	(-) 506.00		..
Entire saving of ₹2,200.00 lakh in respect of Sl. Nos. (11) to (13) above was surrendered without assigning any specific reason (June 2025).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
102 - Small Scale Industries				
(14)	2067 - Micro and Small Enterprises Cluster Development Programme			
	O.	4,300.38	1,800.38	1,800.38
	R.	(-) 2,500.00		..
(15)	2329 - Subsidies for Small Scale Industries			
	O.	2,500.01	1,472.62	1,472.62
	R.	(-) 1,027.39		..
(16)	2334 - Grants/Assistance for Micro, Small & Medium Industries			
	O.	4,400.04	3,904.72	3,904.71
	R.	(-) 495.32		(-) 0.01
(17)	3021 - MSME Development Programme			
	O.	100.02	6.32	6.32
	R.	(-) 93.70		..
(18)	3113 - Promotion of MSME			
	O.	1,260.00	905.98	905.97
	R.	(-) 354.02		(-) 0.01
(19)	3832 - Raising and Accelerating MSME Performance (RAMP)			
	O.	450.00	70.00	70.00
	R.	(-) 380.00		..

Grant No. - 40 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(20)	3875 - Chief Minister's Scheme for Reimbursement of Interest to MSMEs (CM-SRIM)			
	O. 7,999.61	2,663.81	2,663.81	..
	R. (-) 5,335.80			
	105 - Khadi and Village Industries			
(21)	1005 - Odisha Khadi and Village Industries Board			
	O. 1,193.26	914.99	914.99	..
	R. (-) 278.27			
	789 - Special Component Plan for Scheduled Castes			
(22)	2334 - Grants / Assistance for Micro, Small & Medium Industries			
	O. 100.00	50.00	50.00	..
	R. (-) 50.00			
Reduction of provision by ₹10,514.50 lakh in respect of Sl. Nos. (14) to (22) above was made without assigning any reason (June 2025).				
(23)	3113 - Promotion of MSME			
	O. 80.00
	R. (-) 80.00			
(24)	3832 - Raising and Accelerating MSME Performance (RAMP)			
	O. 127.50
	R. (-) 127.50			
Reasons for surrender of entire provision of ₹207.50 lakh in respect of Sl. Nos. (23) and (24) above have not been received (June 2025).				
	796 - Tribal Area Sub-Plan			
(25)	2334 - Grants / Assistance for Micro, Small & Medium Industries			
	O. 200.00	100.00	100.00	..
	R. (-) 100.00			
Surrender of anticipated saving of ₹100.00 lakh was made basing on actual requirement.				
Specific reasons for such less requirement have not been rendered (June 2025).				
(26)	3113 - Promotion of MSME			
	O. 160.00
	R. (-) 160.00			
(27)	3832 - Raising and Accelerating MSME Performance (RAMP)			
	O. 172.50
	R. (-) 172.50			
Surrender of entire provision of ₹332.50 lakh in respect of Sl. Nos. (26) and (27) above was made due to non-receipt of proposal.				

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

102 - Small Scale Industries

Grant No. - 40 Contd.

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

(28)	3546 - PM Formalization of Micro Food Processing Enterprises PM-FME			
	O.	4,000.01	3,052.22	2,912.56
	R.	(-) 947.79		(-) 139.66

3453- Foreign Trade and Export Promotion

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

106 - Administration of Export Promotion Schemes

(29)	2227 - Export Promotion and Publicity			
	O.	125.02	103.89	103.89
	R.	(-) 21.13		..

(30)	3831 - VGF for Containerised Cargo Shipping through Paradip Port			
	O.	300.00	242.73	242.73
	R.	(-) 57.27		..

789 - Special Component Plan for Scheduled Castes

(31)	3831 - VGF for Containerised Cargo Shipping through Paradip Port			
	O.	85.00
	R.	(-) 85.00		..

796 - Tribal Area Sub-Plan

(32)	3831 - VGF for Containerised Cargo Shipping through Paradip Port			
	O.	115.00
	R.	(-) 115.00		..

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

106 - Administration of Export Promotion Schemes

(33)	1820 - Upgradation of Testing Laboratories			
	O.	156.00	0.98	0.97
	R.	(-) 155.02		(-) 0.01

Anticipated saving of ₹1,381.21 lakh in respect of Sl. Nos. (28) to (33) above was surrendered without assigning any specific reason.

Reasons for final saving of ₹139.66 lakh at Sl. No. (28) have not been communicated (June 2025).

796 - Tribal Area Sub-Plan

(34)	1820 - Upgradation of Testing Laboratories			
	O.	31.00
	R.	(-) 31.00		..

Reasons for surrender of entire provision of ₹31.00 lakh have not been intimated (June 2025).

Grant No. - 40 Concl'd.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹4,000.03 lakh was surrendered by the department during March 2025.
- (ii) Saving occurred under the following head:-

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

4851- Capital Outlay on Village and Small Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

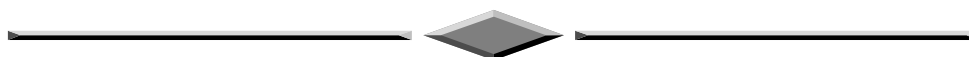
State Sector

102 - Small Scale Industries

(35) 3113 - Promotion of MSME

O.	15,000.00	11,000.00	11,000.00	..
R.	(-) 4,000.00			

Anticipated saving of ₹4,000.00 lakh was surrendered basing on actual requirement.
Specific reasons for such less requirement have not been communicated (June 2025).



Grant No. 41 - Expenditure relating to the Department of Social Security & Empowerment of Persons with Disability (All Voted)

Major Heads -

2235- Social Security and Welfare

3451- Secretariat-Economic Services

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

REVENUE -

Voted -

Original -	77,09,81,17	81,09,36,89	74,86,55,08	(-)6,22,81,81
Supplementary -	3,99,55,72			

Amount surrendered during the year (March 2025)

6,22,78,60

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹62,281.81 lakh, the department surrendered ₹62,278.60 lakh during March 2025.

(ii) In view of the saving of ₹62,281.81 lakh, supplementary provision of ₹39,955.72 lakh obtained in November 2024 proved 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)			

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Social Welfare

001 - Direction and Administration

(1) 0482 - Field Administration

O.	4,384.21			
S.	739.55	4,593.23	4,591.05	(-) 2.18
R.	(-) 530.53			

Anticipated saving of ₹530.53 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.18 lakh have not been intimated (June 2025).

101 - Welfare of Handicapped

(2) 1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children

O.	5,231.00			
S.	770.00	5,188.73	5,187.98	(-) 0.75
R.	(-) 812.27			

Grant No. - 41 Contd.

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

(₹ in lakh)

Anticipated saving of ₹812.27 lakh was surrendered without assigning any specific reason (June 2025).

(3) 3659 - Odisha Disability Rehabilitation Services

O.	180.00			
S.	151.63	246.36	246.33	(-) 0.03
R.	(-) 85.27			

Surrender of anticipated saving of ₹85.27 lakh was mainly based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

(4) 1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children

O.	80.00	64.67	64.66	(-) 0.01
R.	(-) 15.33			

Reduction of provision by ₹15.33 lakh was made without assigning any reason (June 2025).

(5) 2388 - Other Plan Schemes for welfare of handicapped

O.	2,000.00			
S.	1,500.00	1,548.32	1,548.31	(-) 0.01
R.	(-) 1,951.68			

104 - Welfare of Aged, Infirm and Destitute

(6) 0642 - Home for Aged

O.	5,622.00	1,700.95	1,700.95	..
R.	(-) 3,921.05			

800 - Other Expenditure

(7) 0103 - Campaigning, Seminars and Sports

O.	1,000.00	533.48	533.48	..
R.	(-) 466.52			

(8) 0708B - (D-41) Information, Education and Communication

O.	1,000.00	507.05	507.04	(-) 0.01
R.	(-) 492.95			

(9) 3312 - State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.

O.	400.00	67.17	67.16	(-) 0.01
R.	(-) 332.83			

60- Other Social Security and Welfare Programmes

Grant No. - 41 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
102 - Pensions under Social Security Schemes				
(10)	2851 - Winter Allowance			
	O. 17,323.00	13,576.85	13,576.85	..
	R. (-) 3,746.15			
(11)	3104 - Information & E-Governance			
	O. 100.00	58.52	58.51	(-) 0.01
	R. (-) 41.48			
(12)	3132 - Programmes and Activities for Senior Citizens			
	O. 450.00	155.76	155.75	(-) 0.01
	R. (-) 294.24			
(13)	3703 - Sweekruti			
	O. 273.55
	R. (-) 273.55			
(14)	3704 - Sahaya			
	O. 1,677.44
	R. (-) 1,677.44			
789 - Special Component Plan for Scheduled Castes				
(15)	2851 - Winter Allowance			
	O. 4,813.20	3,846.78	3,846.77	(-) 0.01
	R. (-) 966.42			
796 - Tribal Area Sub-Plan				
(16)	2851 - Winter Allowance			
	O. 6,555.50	5,204.46	5,204.46	..
	R. (-) 1,351.04			
Anticipated saving of ₹15,515.35 lakh in respect of Sl. Nos. (5) to (16) above was surrendered basing on actual requirement.				
Specific reasons for such less requirement have not been received (June 2025).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
02- Social Welfare				
101 - Welfare of Handicapped				
(17)	1309 - Special Appliances			
	O. 120.00
	R. (-) 120.00			
Reasons for surrender entire provision of ₹120.00 lakh have not been intimated (June 2025).				
(18)	2388 - Other Plan Schemes for welfare of handicapped			
	O. 200.00			
	S. 150.00	241.42	241.41	(-) 0.01
	R. (-) 108.58			

Grant No. - 41 Contd.

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

(₹ in lakh)

Curtailment of provision by ₹108.58 lakh was made based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

(19) 2892 - Women Hostel for PWD

O.	100.00
R.	(-) 100.00			

Reduction of provision by ₹100.00 lakh was attributed to non-receipt of provision from Women Hostels.

200 - Other Programmes

(20) 1179 - Rehabilitation of Cured Leprosy Patients

O.	100.00			
S.	106.00	62.69	62.69	..
R.	(-) 143.31			

Surrender of anticipated saving of ₹143.31 lakh was withdrawn basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

789 - Special Component Plan for Scheduled Castes

(21) 1309 - Special Appliances

O.	34.00
R.	(-) 34.00			

Curtailment of entire provision of ₹34.00 lakh was made due to non-receipt of Central Assistance.

(22) 2893 - Incentive for marriage between PWDs and Normal person

O.	340.00			
S.	176.29	433.39	433.39	..
R.	(-) 82.90			

796 - Tribal Area Sub-Plan

(23) 1309 - Special Appliances

O.	46.00
R.	(-) 46.00			

(24) 2893 - Incentive for marriage between PWDs and Normal person

O.	460.00			
S.	238.51	590.81	590.81	..
R.	(-) 107.70			

Reasons for anticipated saving of ₹190.60 at Sl. Nos. (22) and (24) and surrender of entire provision of ₹46.00 lakh at Sl. No. (23) above have not been communicated (June 2025).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

Grant No. - 41 Contd.

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

(25)	3071 - Implementation of Persons with Disabilities Act - 1995			
	O. 1,000.00
	R. (-) 1,000.00			

200 - Other Programmes

(26)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O. 210.01
	R. (-) 210.01			

Withdrawal of entire provision of ₹1,210.01 lakh at Sl. Nos. (25) and (26) above was attributed to non-receipt of Central Assistance.

(27)	3654 - Atal Vayo Abhyuday Yojana			
	O. 1,052.01	126.42	126.42	..
	R. (-) 925.59			

Reduction of provision by ₹925.59 lakh was made due to non-receipt of fund from Government of India.

789 - Special Component Plan for Scheduled Castes

(28)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O. 59.51
	R. (-) 59.51			

796 - Tribal Area Sub-Plan

(29)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O. 80.51
	R. (-) 80.51			

Surrender of entire provision of ₹140.02 lakh at Sl. No. (28) and (29) above was assigned to non-receipt of Central Assistance.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

03- National Social Assistance Programme

101 - National Old Age Pension Scheme

(30)	2432 - Indira Gandhi National Disable Pension Scheme			
	O. 13,174.27	10,370.04	10,370.03	(-) 0.01
	R. (-) 2,804.23			

102 - National Family Benefit Scheme

(31)	3258 - National Family Benefit Scheme			
	O. 3,052.56	1,898.11	1,898.11	..
	R. (-) 1,154.45			

789 - Special Component Plan for Scheduled Castes

(32)	2432 - Indira Gandhi National Disable Pension Scheme			
	O. 3,732.71	2,938.20	2,938.19	(-) 0.01
	R. (-) 794.51			

Grant No. - 41 Concl.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(33)	3258 - National Family Benefit Scheme			
	O. 864.90	537.80	537.80	..
	R. (-) 327.10			
	796 - Tribal Area Sub-Plan			
(34)	2432 - Indira Gandhi National Disable Pension Scheme			
	O. 5,050.13	3,975.22	3,975.21	(-) 0.01
	R. (-) 1,074.91			
(35)	3258 - National Family Benefit Scheme			
	O. 1,170.16	727.61	727.61	..
	R. (-) 442.55			

Anticipated saving of ₹6,597.75 lakh in respect of Sl. Nos. (30) to (35) above was surrendered due to non-receipt of Central Assistance.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

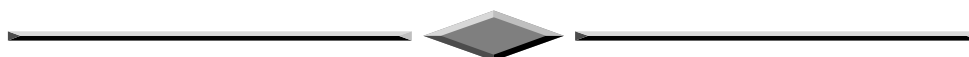
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(36) 3094 - Social Security & Empowerment of Persons with
Disability Department

O.	915.96			
S.	52.54	784.24	784.20	(-) 0.04
R.	(-) 184.26			

Curtailment of provision by ₹184.26 lakh was mainly based on actual requirement.
Specific reasons for such less requirement have not been intimated (June 2025).



Grant No. 42 - Expenditure relating to the Disaster Management (All Voted)

Major Heads -

2052- Secretariat-General Services

2245- Relief on account of Natural Calamities

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

REVENUE -

Voted -

Original -	86,69,18,83	86,74,18,83	37,99,06,30	(-)48,75,12,53
Supplementary -	5,00,00			

Amount surrendered during the year (March 2025)

48,75,12,31

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹4,87,512.53 lakh, the department surrendered ₹4,87,512.31 lakh during March 2025.

(ii) In view of the saving of ₹4,87,512.53 lakh, supplementary provision of ₹500.00 lakh obtained in November 2024 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)			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

091 - Attached Offices

(1) 1329 - Special Relief Establishment.

O.	3,528.80			
S.	100.00	2,332.23	2,332.15	(-) 0.08
R.	(-) 1,296.57			

2245- Relief on account of Natural Calamities

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

80- General

800 - Other Expenditure

(2) 3655 - Other Disaster Management Programmes

O.	103.41	85.14	85.14	..
R.	(-) 18.27			

DISASTER RESPONSE FUNDS

STATE DISASTER RESPONSE FUND

01- Drought

800 - Other Expenditure

Grant No. - 42 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(3)	1021 - Other Relief Measures			
	O. 4,000.05
	R. (-) 4,000.05			
	02- Floods, Cyclones etc.			
	101 - Gratuitous Relief			
(4)	0922 - Miscellaneous			
	O. 4,989.91	2,655.15	2,655.14	(-) 0.01
	R. (-) 2,334.76			
(5)	1018 - Other Items			
	O. 400.01	218.90	218.90	..
	R. (-) 181.11			
	104 - Supply of Fodder			
(6)	0481 - Feeding Programme			
	O. 100.01
	R. (-) 100.01			
	109 - Repairs and restoration of damaged water supply, drainage and sewerage works			
(7)	1192 - Repair, Renovation and Restoration			
	O. 300.00	2.10	2.10	..
	R. (-) 297.90			
	112 - Evacuation of population			
(8)	1021 - Other Relief Measures			
	O. 2,600.01	4.10	4.10	..
	R. (-) 2,595.91			
	113 - Assistance for repairs/reconstruction of Houses			
(9)	1192 - Repair, Renovation and Restoration			
	O. 3,200.02	1,375.96	1,375.95	(-) 0.01
	R. (-) 1,824.06			
	115 - Assistance to Farmers to clear sand/silt/salinity from lands			
(10)	2802 - Subsidy			
	O. 500.01	37.32	37.31	(-) 0.01
	R. (-) 462.69			
	117 - Assistance to Farmers for purchase of livestock			
(11)	2796 - Assistance to Farmers/Fishermen/Artisans etc.			
	O. 450.00	93.14	93.14	..
	R. (-) 356.86			
	118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
(12)	2802 - Subsidy			
	O. 200.00	0.76	0.76	..
	R. (-) 199.24			

Grant No. - 42 Contd.

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

119 - Assistance to Artisans for Repairs/Replacement of damaged tools and Equipment

(13) 2796 - Assistance to Farmers/Fishermen/Artisans etc.

O.	200.00	0.90	0.90	..
R.	(-) 199.10			

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

(14) 1192 - Repair, Renovation and Restoration

O.	500.03	33.30	33.29	(-) 0.01
R.	(-) 466.73			

Reduction of provision by ₹10,233.20 lakh at Sl. Nos. (1), (2), (4), (5) & (7) to (14) and withdrawal of entire provision of ₹4,100.06 lakh at Sl. Nos. (3) & (6) above was attributed without assigning any specific reason (June 2025).

80- General

800 - Other Expenditure

(15) 0836 - Lump Provision for Other Works

O.	1,32,718.82	1,706.70	1,706.70	..
R.	(-) 1,31,012.12			

Out of the anticipated saving of ₹1,31,012.12 lakh, ₹69,969.99 lakh was stated to be due to non-occurrence of national calamities.

Specific reasons for balance saving ₹61,042.13 lakh have not been communicated (June 2025).

(16) 3523 - State Disaster Mitigation Fund

O.	1,24,188.00	11,524.24	11,524.23	(-) 0.01
R.	(-) 1,12,663.76			

DISASTER RESPONSE FUNDS

NATIONAL DISASTER RESPONSE FUND

05- State Disaster Response Fund

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

(17) 2673 - Contribution to State Disaster Response Fund

O.	1,26,940.00
R.	(-) 1,26,940.00			

08- State Disaster Mitigation Fund

101 - Disaster Mitigation

(18) 3523 - State Disaster Mitigation Fund

O.	15,460.00
R.	(-) 15,460.00			

80- General

800 - Other Expenditure

Grant No. - 42 Contd.

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

(₹ in lakh)

(19) 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	1,26,940.31
R.	(-) 1,26,940.31			

(20) 3523 - State Disaster Mitigation Fund

O.	15,460.00
R.	(-) 15,460.00			

Reduction of provision by ₹1,12,663.76 lakh at Sl. No. (16) and withdrawal of entire provision of ₹2,84,800.31 lakh at Sl. Nos. (17) to (20) above was attributed without assigning any specific reason (June 2025).

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

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

(₹ in lakh)

2245- Relief on account of Natural Calamities

DISASTER RESPONSE FUNDS

STATE DISASTER RESPONSE FUND

02- Floods, Cyclones etc.

106 - Repairs and restoration of damaged roads and bridges

(21) 1192 - Repair, Renovation and Restoration

O.	2,600.01	19,588.65	19,588.63	(-) 0.02
R.	16,988.64			

107 - Repairs and restoration of damaged Government Office Buildings

(22) 1192 - Repair, Renovation and Restoration

O.	1,500.06	4,474.50	4,474.50	..
R.	2,974.44			

114 - Assistance to Farmers for purchase of Agricultural inputs

(23) 2802 - Subsidy

O.	5,000.06	35,195.59	35,195.58	(-) 0.01
R.	30,195.53			

800 - Other Expenditure

(24) 0219 - Cost of Search and Rescue Measure

O.	50.01	293.77	293.76	(-) 0.01
R.	243.76			

(25) 1018 - Other Items

O.	25,310.10	28,897.87	28,897.86	(-) 0.01
R.	3,587.77			

(26) 1021 - Other Relief Measures

O.	520.09	1,147.50	1,147.49	(-) 0.01
R.	627.41			

Grant No. - 42 Contd.

Additional provision of ₹54,617.55 lakh from Sl. Nos. (21) to (26) above was required to meet the expenditure towards cyclone DANA and to provide input subsidy to farmers affected by cyclonic rain.

(I) Odisha Famine Relief Fund: -

The fund was constituted under the Odisha Famine Fund Regulation, 1937 as amended by Odisha Famine Relief (Amendment) Act, 1974. The balance in the fund can be extended only on (a) relief on famine in the state, (b) relief to distress caused by serious drought, flood, fire, cyclone, earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹100 crore, the excess may be utilised for (i) execution of protective irrigation works and other works, if and when required, for prevention of famine in the state, (ii) other Capital Expenditure subject to certain restrictions laid down in the act, (iii) grant of loans to cultivators, (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire. There was no contribution to the fund, and no expenditure was also made from the fund during the year 2024-25. The balance at the credit of the fund as on 31 March 2025 was ₹394.26 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2024-25.

(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 percent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 percent is contributed by State Government. The same ratio is continuing to be maintained during the year 2024-25.

Grant No. - 42 Concl'd.

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 2024-25, a sum of ₹2,04,091.60 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	₹49,520.00	Lakh
(ii) Centre's Contribution to SDRF	₹1,48,560.00	Lakh
(iii) Interest from Investment	₹13,265.62	Lakh
(iv) State's Contribution to NDRF	₹1,503.00	lakh
(v) Centre's Contribution to NDRF	₹4,508.60	lakh
TOTAL:	2,17,357.22	Lakh

At the end of the year 2024-25, a sum of ₹85,340.78lakh has been debited to the fund under the major head "8121-General and Other Reserve Fund-122-SDRF" by giving deduct debit to "Demand No.42-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF-State Fund for Disaster Relief"

Grant No. 43 - Expenditure relating to the Odia Language, Literature and Culture Department

Major Heads -

2202- General Education

2205- Art and Culture

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	4,04,82,41	5,37,77,79	4,71,30,37	(-)66,47,42
Supplementary -	1,32,95,38			
Amount surrendered during the year (March 2025)				66,46,48

Charged -

Original -	2	2	..	(-)2
Amount surrendered during the year (March 2025)				2

CAPITAL -

Voted -

Original -	15,00,00	85,00,00	65,91,02	(-)19,08,98
Supplementary -	70,00,00			
Amount surrendered during the year (March 2025)				19,08,97

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹6,647.42 lakh, the department surrendered ₹6,646.48 lakh during March 2025
- (ii) In view of the saving of ₹6,647.42 lakh, supplementary provision of ₹13,295.38 lakh obtained in November 2024 proved excessive.
- (iii) Substantial saving occurred under the following heads: -

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

2202- General Education

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Language Development

102 - Promotion of Modern Indian Languages and Literature

(1) 3140 - Promotion of Odia Language

O.	178.85	50.00	50.00	..
R.	(-) 128.85			

Reduction of provision by ₹128.85 lakh was attributed to non-receipt of proposal from the university.

2205- Art and Culture

ADMINISTRATIVE EXPENDITURE

Grant No. - 43 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0291 - Directorate of Culture

O.	340.56			
S.	0.30	268.02	267.92	(-) 0.10
R.	(-) 72.84			

Anticipated saving of ₹72.84 lakh was surrendered mainly due to objection of bill by treasury and retirement of staff.

101 - Fine Arts Education

(3) 0044 - Art and Craft College, Bhubaneswar

O.	139.81			
S.	3.20	120.52	120.48	(-) 0.04
R.	(-) 22.49			

(4) 0046 - Arts and Crafts College, Khalikote

O.	198.05			
S.	0.30	143.49	143.46	(-) 0.03
R.	(-) 54.86			

102 - Promotion of Arts and Culture

(5) 1155 - Rabindra Mandap and Kala Mandap

O.	77.79	62.65	62.60	(-) 0.05
R.	(-) 15.14			

Out of the anticipated saving of ₹92.49 lakh, ₹16.98 lakh from SI. Nos. (3) to (5) above was attributed to non-receipt of bill, late receipt of bill, less receipt of application for stipend and vacancy of guest faculty post.

Specific reasons for balance saving of ₹75.51 lakh have not been received (June 2025).

103 - Archaeology

(6) 0177 - Conservation Establishment

O.	274.02			
S.	10.27	255.77	255.72	(-) 0.05
R.	(-) 28.52			

Curtailment of provision by ₹28.52 lakh was made due to non-commencement of work.

105 - Public Libraries

(7) 0320 - District Libraries

O.	115.99	54.16	54.13	(-) 0.03
R.	(-) 61.83			

Specific reasons for anticipated saving of ₹61.83 lakh have not been furnished (June 2025).

Grant No. - 43 Contd.

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

(8) 1356 - State Library

O.	370.73		
S.	12.50	338.36	338.28
R.	(-) 44.87		(-) 0.08

Withdrawal of provision of ₹44.87 lakh was partly (₹19.28 lakh) was made due to non-finalisation of tender, non-receipt of claim and discontinuance of re-engagement.

Specific reasons for balance saving of ₹25.59 lakh have not been intimated (June 2025).

107 - Museums

(9) 1357 - State Museum and Research

O.	375.03		
S.	68.00	385.51	385.47
R.	(-) 57.52		(-) 0.04

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(10) 2921 - Project Management Unit(PMU) and Capacity Building

O.	49.13	24.44	24.44	..
R.	(-) 24.69			

Surrender of provision by ₹82.21 lakh at Sl. Nos. (9) & (10) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

102 - Promotion of Arts and Culture

(11) 1612 - Establishment of Kalamandap

O.	0.01			
S.	3,025.00
R.	(-) 3,025.01			

103 - Archaeology

(12) 0177 - Conservation Establishment

O.	1,500.02
R.	(-) 1,500.02			

Surrender of entire provision of ₹4,525.03 lakh at Sl. Nos. (11) & (12) above was attributed to non-occurrence of revised administrative approval by Finance Department and non-commencement of work.

105 - Public Libraries

(13) 1356 - State Library

O.	44.12	34.05	34.01	(-) 0.04
R.	(-) 10.07			

Reasons for withdrawal of provision by ₹10.07 lakh have not been given (June 2025).

107 - Museums

Grant No. - 43 Contd.

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

(14) 1357 - State Museum and Research

O.	1,107.00		
S.	1,093.00	1,779.62	1,779.60
R.	(-) 420.38		(-) 0.02

(15) 1844 - Renovation of Laboratory and Conservation of Palm Leaf Monuments

O.	50.00		
S.	100.00	105.12	105.12
R.	(-) 44.88		..

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Promotion of Arts and Culture

(16) 0320 - District Libraries

O.	100.00	9.91	9.91
R.	(-) 90.09		..

Reduction of provision by ₹555.35 lakh from Sl. Nos. (14) to (16) above was attributed to non-completion of work and non-receipt of proposal from district offices.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(17) 0227 - Culture Department

O.	819.28	503.72	503.65
R.	(-) 315.56		(-) 0.07

Specific reasons for withdrawal of provision by ₹315.56 lakh have not been furnished (June 2025).

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

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

2205- Art and Culture

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(18) 0306 - District Cultural Centre

O.	198.84		
S.	24.30	255.75	255.71
R.	32.61		(-) 0.04

Grant No. - 43 Concl'd.

Enhancement of provision by ₹32.61 lakh was made for payment of salary.

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the entire available saving of ₹1,908.98 (₹1,908.97 lakh) was surrendered by the department during March 2025.
- (ii) In view of the saving of ₹1,908.98 lakh, supplementary provision of ₹7,000.00 lakh obtained in November 2024 proved excessive.
- (iii) 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

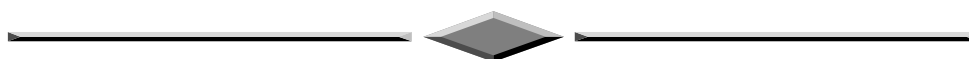
60- Other Buildings

051 - Construction

(19) 0182 - Construction of Buildings

O.	1,500.00			
S.	7,000.00	6,591.03	6,591.02	(-) 0.01
R.	(-) 1,908.97			

Withdrawal of provision by ₹1,908.97 lakh was made without assigning any reason (June 2025).



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

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

REVENUE -

Voted -

Original -	23,44,72,00	23,44,72,00	15,92,98,66	(-)7,51,73,34
Amount surrendered during the year (March 2025)				7,51,73,17

CAPITAL -

Voted -

Original -	4,16,80,00	4,16,80,00	68,92	(-)4,16,11,08
Amount surrendered during the year (March 2025)				4,16,11,07

Notes and Comments -

REVENUE(Voted)

- (i) Against the available saving of ₹75,173.34 lakh, the department surrendered ₹75,173.17 lakh during March 2025.
- (ii) Substantial saving occurred under the following heads: -

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

2235- Social Security and Welfare

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

103 - Women's Welfare

(1) 3451 - Mission Shakti Programme

O.	70,729.20	35,954.42	35,954.39	(-) 0.03
R.	(-) 34,774.78			

789 - Special Component Plan for Scheduled Castes

(2) 3451 - Mission Shakti Programme

O.	20,039.94	10,585.66	10,585.63	(-) 0.03
R.	(-) 9,454.28			

796 - Tribal Area Sub-Plan

(3) 3451 - Mission Shakti Programme

O.	27,112.86	13,614.51	13,614.50	(-) 0.01
R.	(-) 13,498.35			

Grant No. - 44 Contd.

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

Anticipated saving of ₹57,727.41 lakh in respect of Sl. Nos. (1) to (3) above was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(4) 3567 - Department of Mission Shakti

O.	400.00	352.72	352.65	(-) 0.07
R.	(-) 47.28			

2501- Special Programmes for Rural Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

06- Self Employment Programmes

102 - National Rural Livelihood Mission

(5) 3528 - National Rural Economic Transformation Project (NRETP)

O.	1,788.00	925.67	925.67	..
R.	(-) 862.33			

Withdrawal of provision by ₹909.61 lakh at Sl. Nos. (4) and (5) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2025).

(6) 3529 - Start-up Village Entrepreneurship Programme (SVEP)

O.	5,158.00	333.34	333.33	(-) 0.01
R.	(-) 4,824.66			

(7) 3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)

O.	4,756.00	999.44	999.43	(-) 0.01
R.	(-) 3,756.56			

Out of the anticipated saving of ₹8,581.22 lakh at Sl. Nos. (6) and (7) above, ₹1,996.72 lakh was surrendered due to less approval of MoRD.

Reasons for balance saving of ₹6,584.50 lakh have not been communicated (June 2025).

789 - Special Component Plan for Scheduled Castes

(8) 2950 - National Rural Livelihood Mission

O.	17,924.40	15,451.15	15,451.14	(-) 0.01
R.	(-) 2,473.25			

Specific reasons for curtailment of provision by ₹2,473.25 lakh have not been intimated (June 2025).

Grant No. - 44 Concl'd.

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

(₹ in lakh)

(9) 3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)

O.	1,476.00	310.30	310.30	..
R.	(-) 1,165.70			

Withdrawal of provision by ₹1,165.70 lakh was partly (₹309.20 lakh) attributed due to less approval by MoRD.

Reasons for balance saving of ₹856.50 lakh have not been furnished (June 2025).

796 - Tribal Area Sub-Plan

(10) 2950 - National Rural Livelihood Mission

O.	23,899.20	21,140.12	21,140.12	..
R.	(-) 2,759.08			

Specific reasons for anticipated saving of ₹2,759.08 lakh have not been given (June 2025).

(11) 3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)

O.	1,968.00	411.10	411.10	..
R.	(-) 1,556.90			

Out of the anticipated saving of ₹1,556.90 lakh, ₹414.90 lakh was stated to be due to less approval of MoRD.

Reasons for the balance saving of ₹1,142.00 lakh have not been communicated (June 2025).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹41,611.08 lakh, the department surrendered ₹41,611.07 lakh during March 2025.

(ii) Substantial 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

(12) 0182 - Construction of Buildings

O.	41,680.00	68.93	68.92	(-) 0.01
R.	(-) 41,611.07			

Withdrawal of provision by ₹41,611.07 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2025).

Appropriation - Expenditure relating to the Appropriation for Reduction or Avoidance of Debt (All Charged)

Major

Heads -

2048- Appropriation for Reduction or Avoidance of Debt

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

REVENUE -

REVENUE(Charged)

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

2048- Appropriation for Reduction or Avoidance of Debt

ADMINISTRATIVE EXPENDITURE

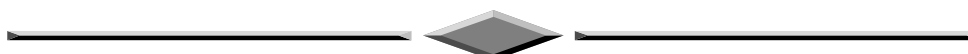
DEBT SERVICING EXPENDITURE

101 - Sinking Funds

(1) 1202 - Reserve Funds

..	11,749.89	(+) 11,749.89
		(1,17,49,89,200)

Expenditure of ₹11,749.89 lakh has not been included in the Appropriation Act, 2024. Reasons for the unauthorised expenditure have not been furnished. The expenditure without budget provision needs regularisation.



Appropriation - Expenditure relating to the Interest Payment (All Charged)

Major

Heads -

2049- Interest Payment

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

REVENUE -

Charged -

Original -	55,00,00,00	55,00,00,00	52,81,37,61	(-)2,18,62,39
	Amount surrendered during the year (March 2025)			2,18,62,37

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹21,862.39 lakh, ₹21,862.37 lakh was surrendered during March 2025.

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

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

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

01- Interest on Internal Debt

101 - Interest on Market Loans

(1) 0754 - Interest Payment on Market Loans

O.	1,38,336.53	1,34,492.64	1,22,185.00	(-) 12,307.64
R.	(-) 3,843.89			

Anticipated saving of ₹3,843.89 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹12,307.64 lakh have not been intimated (June 2025).

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.	45,500.00	45,260.91	45,260.91	..
R.	(-) 239.09			

305 - Management of Debt

(3) 0229 - Charges for Debt Management

O.	1,000.00	741.05	741.05	..
R.	(-) 258.95			

03- Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

(4) 0753 - Interest on Unfunded Debt

O.	1,91,200.01	1,83,065.03	1,73,694.99	(-) 9,370.04
R.	(-) 8,134.98			

Appropriation - Interest Payment (All Charged) Contd.

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

Reasons for anticipated saving of ₹8,633.02 lakh in respect of Sl. Nos. (2) to (4) above was surrendered without assigning any specific reason and reasons for final saving of ₹9,370.04 lakh at Sl. No. (4) have not been received (June 2025).

117 - Interest on Defined Contribution Pension Scheme

(5) 1908 - Defined Contribution Pension Scheme

O.	500.00	
R.	(-) 500.00				

Entire provision of ₹500.00 lakh was surrendered without assigning any specific reason (June 2025).

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.	4,000.00	1,435.50	1,435.50	..
R.	(-) 2,564.50			

Reduction of provision by ₹2,564.50 lakh was made without assigning any reason (June 2025).

(7) 1977 - External Debt

O.	13,270.70	9,050.87	8,970.80	(-) 80.07
R.	(-) 4,219.83			

Curtailment of provision by ₹4,219.83 lakh was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹80.07 lakh have not been intimated (June 2025).

104 - Interest on Loans for Non-Plan Schemes

(8) 0828 - Loans for Non-Plan Schemes

O.	160.00	55.88	55.88	..
R.	(-) 104.12			

Anticipated saving of ₹104.12 lakh was surrendered without assigning any specific reason (June 2025).

109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission

(9) 0179 - Consolidated Loans

O.	3,000.00	2,698.52	..	(-) 2,698.52
R.	(-) 301.48			

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(10) 0755 - Interest Payment on Other Loans

O.	152.72	150.00	..	(-) 150.00
R.	(-) 2.72			

Curtailment of provision by ₹304.20 lakh at Sl. Nos. (9) and (10) above was made as per actual requirement.

Appropriation - Interest Payment (All Charged) Concl'd.

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

Specific reasons for such less requirement as well as reasons for final saving of ₹2,848.52 lakh have not been rendered (June 2025).

05- Interest on Reserve Funds

105 - Interest on General and other Reserve Funds

(11) 1202 - Reserve Funds

O.	9.01	4.94	4.94	..
R.	(-) 4.07			

Reduction of provision by ₹4.07 lakh was made without assigning any reason (June 2025).

(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

(12) 0752 - Interest on Internal Loans

O.	1,40,205.00	1,39,207.48	1,60,885.12	(+) 21,677.64
R.	(-) 997.52			

04- Interest on Loans and Advances from Central Government

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(13) 1977 - External Debt

O.	12,665.99	11,974.81	14,903.43	(+) 2,928.62
R.	(-) 691.18			

Specific reasons for enhancement of provision by ₹22,917.56 lakh in respect of Sl. Nos. (12) and (13) above have not been received (June 2025).

**Appropriation - Expenditure relating to the Internal Debt of the State Government
(All Charged)**

Major

Heads -

6003- Internal Debt of the State Government

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

CAPITAL -

Charged -

Original -	1,69,21,56,00	1,69,21,56,00	1,65,09,32,15	(-)4,12,23,85
Amount surrendered during the year (March 2025)				4,12,23,86

Notes and Comments -

CAPITAL(Charged)

(i) Surrender of `41,223.86 lakh by the department during March 2025 was in excess of the eventual saving of `41,223.85 lakh.

(ii) Saving occurred under the following heads:-

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

6003- Internal Debt of the State Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

101 - Market Loans

(1) 1231 - Loans not bearing Interest

O.	1,1.14	2.00	2.00	..
R.	(-) 129.14			

104 - Loans from General Insurance Corporation of India

(2) 1195 - Loan

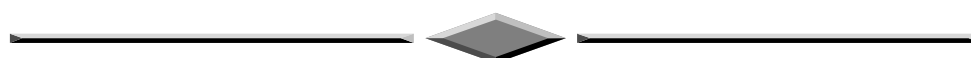
O.	59.84	35.84	35.84	..
R.	(-) 24.00			

109 - Loans from other Institutions

(3) 1195 - Loans

O.	10,06,902.36	9,65,836.50	9,65,836.50	..
R.	(-) 41,065.86			

Curtailment of provision by ₹41,219.00 lakh from Sl. Nos. (1) to (3) above was made without assigning any specific reason (June 2025).



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

Major Heads -

6004- Loans and Advances from the Central Government

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

CAPITAL -

Charged -

Original -	41,70,00,00	41,70,00,00	8,41,53,64	(-)33,28,46,36
Amount surrendered during the year (March 2025)				33,28,46,33

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹3,32,846.36 lakh, the department surrendered ₹3,32,846.33 lakh during March 2025.

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

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

6004- Loans and Advances from the Central Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

02- Loans for State/ Union Territory Plan Schemes

101 - Block Loans

(1) 1195 - Loans

O.	9,604.38	9,560.08	9,560.08	..
R.	(-) 44.30			

**105 - State Plan Loans Consolidated in terms of
Recommendations of 12th Finance Commission**

(2) 0179 - Consolidated Loans

O.	1,107.90
R.	(-) 1,107.90			

09- Other Loans for States/Union Territory with Legislature Schemes

101 - Block Loans

(3) 0432 - Back to Back Loans

O.	74,677.50	48,378.88	33,983.39	(-) 14,395.49
R.	(-) 26,298.62			

**(4) 3476 - Back to Back Loans from Central Government
in lieu of GST Compensation Shortfall**

O.	3,00,000.00
R.	(-) 3,00,000.00			

**Appropriation - Loans and Advances from the Central Government (All Charged)
Concl'd.**

Specific reasons for surrender of provision by ₹26,342.92 lakh at Sl. Nos. (1), (3) and withdrawal of entire provision of ₹3,01,107.90 lakh at Sl. Nos. (2) and (4) as well as reasons for final saving of ₹14,395.49 lakh at Sl. No. (4) above have not been furnished (June 2025).

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

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

6004- Loans and Advances from the Central Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

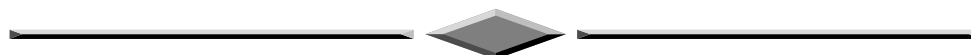
02- Loans for State/ Union Territory Plan Schemes

101 - Block Loans

(5) 0432 - Back to Back Loans

O.	31,441.59	26,046.97	40,441.69	(+) 14,394.72
R.	(-) 5,394.62			

Enhancement of provision by ₹9,000.10 lakh remained un-explained (June 2025).



APPENDICES

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
(₹ in thousand)			
1	Expenditure relating to the Home Department	60,12,00	..
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	8,00,00,00	3,70,00,00
6	Expenditure relating to the Commerce Department
7	Expenditure relating to the Works Department	..	5,00,00,00
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	12,74,87	..
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	7,50,00,00	..
19	Expenditure relating to the Industries Department	..	60,00,00
20	Expenditure relating to the Water Resources Department	6,90,55	..
21	Expenditure relating to the Transport Department
22	Expenditure relating to the Forest, Environment and Climate Change Department	12,87,84,56	..
23	Expenditure relating to the Department of Agriculture and Farmers' Empowerment	..	2,50,00,00

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xii)

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)	
3,26,02,72	6,28,13	(+)2,65,90,72	(+)6,28,13
28,18,74	..	(+)28,18,74	..
1,75,06	..	(+)1,75,06	..
58,21	..	(+)58,21	..
5,07,79,59	..	(-)2,92,20,41	(-)3,70,00,00
3,80	..	(+)3,80	..
81,23	5,00,40,19	(+)81,23	(+)40,19
40,07	..	(+)40,07	..
3,40,70	15,00	(-)19,96,59,30	(+)15,00
1,08,41,44	..	(+)1,08,41,44	..
7,64,40	..	(+)7,64,40	..
25,74,02	..	(+)25,74,02	..
23,21	..	(-)12,51,66	..
36,38	..	(+)36,38	..
56,65,83	..	(+)56,65,83	..
23,86,23	..	(+)23,86,23	..
1,96,79,76	..	(-)5,53,20,24	..
..	60,00,00
10,28,12	3,14,62	(+)3,37,57	(+)3,14,62
27,51	..	(+)27,51	..
10,21,50,48	..	(-)2,66,34,08	..
39,94,15	..	(+)39,94,15	(-)2,50,00,00

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)			
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	..	40,00,00
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	46,46,68,03	..
43	Expenditure relating to the Odia Language, Literature and Culture Department
Total		95,64,30,01	13,20,00,00

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xii)

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)	
59,37	..	(+)59,37	..
8,16,85	..	(+)8,16,85	..
9,45	..	(+)9,45	..
2,95	..	(+)2,95	..
4,59	..	(+)4,59	..
16,02,30	..	(+)16,02,30	..
13,21,26	..	(+)13,21,26	(-)40,00,00
31	..	(+)31	..
1,94,00,23	1,47,30,00	(+)1,94,00,23	(+)1,47,30,00
3,73,30	43,51	(+)3,73,30	(-)99,56,49
20,94,59	11,50	(+)20,94,59	(+)11,50
2,83,16	..	(+)2,83,16	..
8,95,94	..	(+)8,95,94	..
7,99	..	(+)7,99	..
1,90,71	..	(+)1,90,71	..
31,28,46	..	(+)31,28,46	..
12,11,38,89	..	(-)34,35,29,14	..
65,43	..	(+)65,43	..
38,74,67,43*	7,17,82,95	(-)56,89,62,58	(-)6,02,17,05

*Includes an amount of TRs.97 and TRs.13 as Revenue Charged booked under Grant No. 01 and Grant No. 29 respectively.

APPENDIX-II

Suspense Transaction (Grant No.20-Expenditure relating to the Water Resources Department)

Reference Note (v) at page 184 and Note (v) at page 204

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)
REVENUE				
2059-Public Works				
Purchase	(-)27.32	(-)27.32
Stock	6.93	6.93
Miscellaneous Works Advances	5.31	5.31
Total:-	(-)15.08	(-)15.08
2700-Major Irrigation				
Stock	5.77	5.77
Miscellaneous Works Advances	18.09	18.09
Total:-	23.86	23.86
2701-Medium Irrigation				
Purchase	(-)25.09	(-)25.09
Stock	190.48	190.48
Miscellaneous Works Advances	610.77	610.77
Workshop Suspense	34.23	34.23
Total:-	810.39	810.39
2702-Minor Irrigation				
Stock	165.96	165.96
Miscellaneous Works Advances	2961.97	2961.97
Total:-	3127.93	3127.93
2711-Flood Control and Drainage				
Purchase	(-)303.88	(-)303.88
Stock	478.54	478.54
Miscellaneous Works Advances	487.56	487.56
Total:-	662.22	662.22

APPENDIX-II- Concl.d.

Suspense Head	Opening Balance on 1 April 2024	Debit during the year	Credit during the year	Closing Balance on 31 March 2025
1	2	3	4	5
				(₹ in lakh)
2801-Power				
Stock	44.81	44.81
Miscellaneous Works Advances	(-)8.79	(-)8.79
Total:	36.02	36.02
C A P I T A L				
4700-Capital Outlay on Major Irrigation				
Stock	(-)9.22	(-)9.22
Miscellaneous Works Advances	(-)1685.5	(-)1685.5
Total:	-1694.72	(-)1694.72
4701-Capital Outlay on Medium Irrigation				
Purchase	(-)2046.1	(-)2046.1
Stock	6386.75	6386.75
Miscellaneous Works Advances	7571.72	7571.72
Workshop Suspense	371.19	371.19
Total:	12283.56	12283.56
4702-Capital Outlay on Minor Irrigation				
Miscellaneous Works Advances	(-)68.56	(-)68.56
Total:	(-)68.56	(-)68.56
4711-Capital Outlay on Flood Control Projects				
Purchase	(-)74.71	(-)74.71
Stock	274.27	274.27
Miscellaneous Works Advances	170.85	170.85
Total:	370.41	370.41
4801-Capital Outlay on Power Projects				
Miscellaneous Works Advances	(-)6.00	(-)6.00
Total:	(-)6.00	(-)6.00

Minus balance is under investigation

© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
www.cag.gov.in

<https://cag.gov.in/ae/odisha/en>