



APPROPRIATION ACCOUNTS

2022-23



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



GOVERNMENT OF ODISHA

Laid on the table of the State
Legislature on 09-02-2024.

APPROPRIATION ACCOUNTS

2022-23

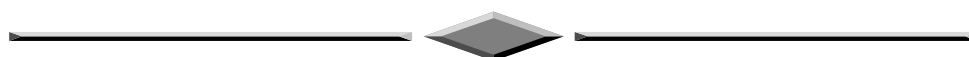
GOVERNMENT OF ODISHA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2022-23 presents the accounts of sums expended in the year ended the 31 March 2023 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	57,18,88,56	8,07,33,08
	<i>Charged</i>	<i>1,88,40,29</i>	..
2	Expenditure relating to the General Administration and Public Grievance Department		
	Voted	3,67,55,74	1,78,63,66
	<i>Charged</i>	<i>36,21,19</i>	<i>1</i>
3	Expenditure relating to the Revenue and Disaster Management Department		
	Voted	12,86,41,15	2,54,07,32
	<i>Charged</i>	<i>30,04</i>	..
4	Expenditure relating to the Law Department		
	Voted	6,84,26,23	14,35,25
	<i>Charged</i>	<i>5,01</i>	..
5	Expenditure relating to the Finance Department		
	Voted	3,55,54,80,48	56,94,61,48
	<i>Charged</i>	<i>11,61,01</i>	..
6	Expenditure relating to the Commerce Department		
	Voted	1,15,45,16	70,90,00
	<i>Charged</i>	<i>1</i>	..
7	Expenditure relating to the Works Department		
	Voted	22,40,96,14	64,33,27,74
	<i>Charged</i>	<i>8,71,80</i>	<i>1,34,65,90</i>
8	Expenditure relating to the Odisha Legislative Assembly		
	Voted	62,28,28	1,26,11,50
	<i>Charged</i>	<i>55,60</i>	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department		
	Voted	13,69,93,81	3,50,00
10	Expenditure relating to the School and Mass Education Department		
	Voted	2,08,00,93,15	7,56,85,59
	<i>Charged</i>	<i>12,00</i>	..

ACCOUNTS FOR 2022-23

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
51,69,88,96	6,50,06,15	5,48,99,60	1,57,26,93	..	..
1,56,84,66	..	31,55,63	..	..	..
3,17,90,71	19,70,50	49,65,03	1,58,93,16	..	..
31,43,49	..	4,77,70	1	..	..
10,40,26,39	1,97,37,15	2,46,14,76	56,70,17	..	..
..	..	30,04	..	..	..
5,22,40,15	12,38,21	1,61,86,08	1,97,04	..	..
..	..	5,01	..	..	..
3,32,48,05,61	30,21,41,97	23,06,74,87	26,73,19,51	..	..
60,21	..	11,00,80	..	..	..
86,37,65	14,44,90	29,07,51	56,45,10	..	..
..	..	1	..	..	..
21,17,71,25	55,73,61,09	1,23,24,89	8,59,66,65	..	..
6,47,60	1,34,64,89	2,24,20	1,01	..	..
45,25,01	1,15,95,41	17,03,27	10,16,09	..	..
49,66	..	5,94	..	..	..
13,47,68,94	3,06,02	22,24,87	43,98	..	..
1,97,42,88,05	7,52,56,57	10,58,05,10	4,29,02	..	..
1,53	..	10,47	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of the Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department		
	Voted	37,37,77,69	8,82,54,71
	<i>Charged</i>	2,50	..
12	Expenditure relating to the Health and Family Welfare Department		
	Voted	1,08,94,38,65	25,46,85,64
	<i>Charged</i>	2,72,50	..
13	Expenditure relating to the Housing and Urban Development Department		
	Voted	69,95,80,04	10,49,64,02
	<i>Charged</i>	2,82,03	1,00,00
14	Expenditure relating to the Labour & Employees' State Insurance Department		
	Voted	2,06,14,01	6,36,97
15	Expenditure relating to the Sports & Youth Services Department		
	Voted	2,03,04,19	12,22,96,00
	<i>Charged</i>	1	..
16	Expenditure relating to the Planning and Convergence Department		
	Voted	16,62,49,54	13,73,04,80
	<i>Charged</i>	3,24	..
17	Expenditure relating to the Panchayati Raj and Drinking Water Department		
	Voted	2,15,81,79,46	20,08,00,03
	<i>Charged</i>	6,60,00	..
18	Expenditure relating to the Public Grievances and Pension Administration Department		
	Voted	2,15,81	..
	<i>Charged</i>	5,00	..
19	Expenditure relating to the Industries Department		
	Voted	10,59,16,42	2,15,00,00
20	Expenditure relating to the Water Resources Department		
	Voted	33,06,86,40	82,52,50,35
	<i>Charged</i>	3,00,01	83,99,07

ACCOUNTS FOR 2022-23

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
31,40,99,35	4,14,42,89	5,96,78,34	4,68,11,82	..	..
2,15	..	35	..	..	..
1,03,19,35,30	22,20,23,55	5,75,03,35	3,26,62,09	..	..
34,91	..	2,37,59	..	..	..
60,67,26,09	9,66,35,64	9,28,53,95	83,28,38	..	..
1,76,06	21,60	1,05,97	78,40	..	..
1,76,19,08	3,56,31	29,94,93	2,80,66	..	..
1,93,54,15	12,22,21,60	9,50,04	74,40	..	..
..	..	1	..	..	..
11,06,77,86	2,94,46,88	5,55,71,68	10,78,57,92	..	..
1,61	..	1,63	..	..	..
1,19,78,41,88	19,10,85,18	96,03,37,59	97,14,85	..	..
84,21	..	5,75,79	..	..	..
2,04,45	..	11,36	..	..	..
..	..	5,00	..	..	..
6,77,02,94	2,15,00,00	3,82,13,48	..	..	..
29,27,65,99	71,79,53,34	3,79,20,41	10,72,97,01	..	..
2,93,41	46,07,51	6,60	37,91,56	..	..

SUMMARY OF APPROPRIATION

Number and Name of the Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
21	Expenditure relating to the Transport Department		
	Voted	3,25,62,41	11,19,72,10
22	Expenditure relating to the Forest, Environment and Climate Change Department		
	Voted	24,66,25,71	10,53,00
	<i>Charged</i>	17,00	..
23	Expenditure relating to the Department of Agriculture and Farmers' Empowerment		
	Voted	65,07,77,01	2,82,00,03
	<i>Charged</i>	2	..
24	Expenditure relating to the Steel & Mines Department		
	Voted	1,56,12,24	27,07,20
25	Expenditure relating to the Information & Public Relations Department		
	Voted	1,36,62,73	5,35,33
	<i>Charged</i>	2,00	..
26	Expenditure relating to the Excise Department		
	Voted	1,23,69,43	40,00,00
	<i>Charged</i>	10,00	..
27	Expenditure relating to the Science & Technology Department		
	Voted	1,89,32,97	..
28	Expenditure relating to the Rural Development Department		
	Voted	15,84,21,08	59,34,18,03
	<i>Charged</i>	..	50,00
29	Expenditure relating to the Parliamentary Affairs Department		
	Voted	56,85,23	..
	<i>Charged</i>	20,52,71	13,20,00
30	Expenditure relating to the Energy Department		
	Voted	1,07,66,51	34,20,04,44
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department		
	Voted	2,01,39,36	1,23,00,02
32	Expenditure relating to the Tourism Department		
	Voted	2,76,04,30	4,13,58,80
	<i>Charged</i>	16,00	..

ACCOUNTS FOR 2022-23

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
2,30,03,75	10,01,92,45	95,58,66	1,17,79,65	..	..
19,53,99,66	8,51,18	5,12,26,05	2,01,82	..	..
7,88	..	9,12	..	..	..
59,42,71,28	2,81,98,50	5,65,05,73	1,53	..	..
..	..	2	..	..	..
1,40,09,95	6,90,48	16,02,29	20,16,72	..	..
1,03,94,99	4,60,65	32,67,74	74,68	..	..
64	..	1,36	..	..	..
1,18,75,00	35,40,26	4,94,43	4,59,74	..	..
6,00	..	4,00	..	..	..
89,97,42	..	99,35,55	..	..	..
14,44,11,64	47,04,53,09	1,40,09,44	12,29,64,94	..	..
..	..	..	50,00	..	..
52,38,56	..	4,46,67	..	..	..
16,00,91	13,20,00	4,51,80	..	..	..
96,73,28	33,36,97,58	10,93,23	83,06,86	..	..
1,65,91,02	1,16,55,60	35,48,34	6,44,43	..	..
2,63,90,07	2,75,44,97	12,14,23	1,38,13,83	..	..
15,70	..	30	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of the Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
33	Expenditure relating to the Fisheries & Animal Resources Development Department		
	Voted	13,09,88,91	3,62,34,26
	Charged	12,01	..
34	Expenditure relating to the Co-operation Department		
	Voted	16,81,20,62	2,72,97,51
35	Expenditure relating to the Public Enterprises Department		
	Voted	10,35,48	..
36	Expenditure relating to the Department of Women & Child Development		
	Voted	36,56,41,05	85,65,15
	Charged	2,00	..
37	Expenditure relating to the Electronics & Information Technology Department		
	Voted	3,89,48,94	..
38	Expenditure relating to the Higher Education Department		
	Voted	30,70,08,08	85,50,01
39	Expenditure relating to the Skill Development & Technical Education Department		
	Voted	5,41,37,47	3,32,09,23
40	Expenditure relating to the Micro, Small & Medium Enterprises Department		
	Voted	5,33,17,05	90,00,05
41	Expenditure relating to the Department of Social Security & Empowerment of Persons with Disability		
	Voted	37,09,96,45	..
42	Expenditure relating to the Disaster Management Department.		
	Voted	91,07,82,65	..
43	Expenditure relating to the Odia Language, Literature and Culture Department		
	Voted	1,81,16,67	18,00,00
	Charged	5,11	..
44	Expenditure relating to the Mission Shakti Department		
	Voted	18,24,20,00	1,75,80,00
2049	Expenditure relating to the Interest Payments		
	Charged	84,67,00,01	..

ACCOUNTS FOR 2022-23

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
10,35,29,87	3,16,37,78	2,74,59,04	45,96,48	..	..
39	..	11,62	..	..	..
16,64,28,95	2,21,06,26	16,91,67	51,91,25	..	..
9,68,79	..	66,69	..	..	..
29,39,60,13	35,65,11	7,16,80,92	50,00,04	..	..
1,25	..	75	..	..	..
3,88,39,87	..	1,09,07	..	..	..
25,20,99,77	82,62,17	5,49,08,31	2,87,84	..	..
5,10,14,31	3,19,17,31	31,23,16	12,91,92	..	..
1,48,48,33	30,01,70	3,84,68,72	59,98,35	..	..
34,19,99,35	..	2,89,97,10	..	..	..
30,37,02,55	..	60,70,80,10	..	..	..
1,75,47,44	17,43,82	5,69,23	56,18	..	..
5,09	..	2	..	..	..
18,01,49,79	1,75,78,66	22,70,21	1,34	..	..
55,02,31,68	..	29,64,68,33	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of the Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
6003	Expenditure relating to the Internal Debt of the State Government		
	<i>Charged</i>	..	1,27,91,73,33
6004	Expenditure relating to the Loans and Advances from the Central Government		
	<i>Charged</i>	..	12,09,61,76
Total :- Voted		15,59,97,83,26	4,46,94,43,30
Total :- Charged		87,49,39,10	1,42,34,70,07
Grand Total		16,47,47,22,36	5,89,29,13,37

ACCOUNTS FOR 2022-23

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
..	1,27,73,85,05	..	17,88,28	..	..
..	11,52,97,76	..	56,64,00	..	..
12,84,81,15,58	3,57,58,20,93	2,75,16,67,68	89,36,22,37	..	..
57,20,49,04	1,41,20,96,81	30,28,90,06	1,13,73,26	..	..
13,42,01,64,62	4,98,79,17,74	3,05,45,57,74	90,49,95,63	..	..

SUMMARY

There is no advance/un-recouped advance from the Contingency Fund during the year 2022-23.

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 2022-23 and that shown in the Finance Accounts for the year is given below: -

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital (₹ in thousand)	Total
Total expenditure according to the Appropriation Accounts	57,20,49,04	1,41,20,96,81	1,98,41,45,85	12,84,81,15,58	3,57,58,20,93	16,42,39,36,51
Deduct: - Total recoveries	89	..	89	31,95,50,61	4,45,34,23	36,40,84,84
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	57,20,48,15	1,41,20,96,81	1,98,41,44,96	12,52,85,64,97	3,53,12,86,70	16,05,98,51,67

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 2023 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 2023, compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 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 2023.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained, provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

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

Responsibilities for the Audit of the Annual Accounts

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

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



Date: 17/11/2023
Place: New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Grant No. 01 - Expenditure relating to the Home Department**Major Heads -****2014- Administration of Justice****2015- Elections****2052- Secretariat-General Services****2055- Police****2056- Jails****2062- Vigilance****2070- Other Administrative Services****2075- Miscellaneous General Services****2235- Social Security and Welfare****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

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

REVENUE -**Voted -**

Original -	55,66,37,88	57,18,88,56	51,69,88,96	(-)5,48,99,60
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Supplementary -	1,52,50,68			
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Amount surrendered during the year (March 2023)				5,37,81,66
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Charged -

Original -	1,68,34,98	1,88,40,29	1,56,84,66	(-)31,55,63
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Supplementary -	20,05,31			
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Amount surrendered during the year (March 2023)				31,55,53
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CAPITAL -**Voted -**

Original -	6,74,83,08	8,07,33,08	6,50,06,15	(-)1,57,26,93
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Supplementary -	1,32,50,00			
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Amount surrendered during the year (March 2023)				1,23,76,90
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Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹54,899.60 lakh, the department surrendered ₹53,781.66 lakh during March 2023.

(ii) In view of the saving of ₹54,899.60 lakh, supplementary provision of ₹15,250.68 lakh obtained in December 2022 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:-

Grant No. - 01 Contd.

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

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Special Courts

(1) 2061 - Establishment of Special Courts

O.	314.14			
S.	104.23	293.99	293.70	(-) 0.29
R.	(-) 124.38			

Anticipated saving of ₹124.38 lakh was surrendered basing on actual requirement.
Specific reasons for such less requirement have not been furnished (June 2023).

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

O.	973.52	..	..	..
R.	(-) 973.52			

Entire provision of ₹973.52 lakh was surrendered as the expenditure was met from budget provision under programme expenditure.

105 - Civil and Session Courts

(3) 1270 - Separation of Judiciary from Executive

O.	21,435.10			
S.	2,446.90	17,263.80	17,258.54	(-) 5.26
R.	(-) 6,618.20			

Specific reasons for surrender of provision by ₹6,618.20 lakh as well as reasons for final saving of ₹5.26 lakh have not been furnished (June 2023)

800 - Other Expenditure

(4) 0787 - Judicial Academy

O.	499.64			
S.	117.50	386.18	386.11	(-) 0.07
R.	(-) 230.96			

2015- Elections

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Electoral Officers

(5) 0124 - Chief Election Officer's Establishment

O.	1,688.85			
S.	6.31	1,304.87	1,304.78	(-) 0.09
R.	(-) 390.29			

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 when held simultaneously			
(6) 0784 - Joint Election			
O. 292.01	127.35	127.35	..
R. (-) 164.66			
Reduction of provision by ₹785.91 lakh from Sl. Nos. (4) to (6) above was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2023).			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(7) 0640 - Home Department			
O. 5,497.39			
S. 30.00	4,524.30	4,521.55	(-) 2.75
R. (-) 1,003.09			
2055- Police			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(8) 0534 - General			
O. 6,150.62			
S. 17.62	4,411.40	4,385.99	(-) 25.41
R. (-) 1,756.84			
003 - Education and Training			
(9) 1795 - Training of Police Personnel			
O. 5,373.43			
S. 14.30	4,583.96	4,578.17	(-) 5.79
R. (-) 803.77			
101 - Criminal Investigation and Vigilance			
(10) 0534 - General			
O. 14,286.97			
S. 0.01	12,676.53	12,665.09	(-) 11.44
R. (-) 1,610.45			

Grant No. - 01 Contd.

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

104 - Special Police

(11) 1327 - Special Police Organisation

O.	78,907.92	70,872.48	70,813.84	(-) 58.64
R.	(-) 8,035.44			

Provision of ₹13,209.59 lakh from Sl. Nos. (7) to (11) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹104.03 lakh have not been intimated (June 2023).

109 - District Police

(12) 3086 - Investigation Units for Crime Against Women

O.	1,372.67			
S.	92.09	1,305.25	1,304.65	(-) 0.60
R.	(-) 159.51			

Specific reasons for withdrawal of provision by ₹159.51 lakh have not been furnished (June 2023).

110 - Village Police

(13) 1796 - Village Police Establishment

O.	3,391.24	2,845.87	2,837.54	(-) 8.33
R.	(-) 545.37			

111 - Railway Police

(14) 1797 - Railway Police Establishment

O.	5,837.35			
S.	28.05	5,099.33	5,095.84	(-) 3.49
R.	(-) 766.07			

Withdrawal of provision by ₹1,311.44 lakh in respect of Sl. Nos. (13) and (14) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹11.82 lakh have not been intimated (June 2023).

113 - Welfare of Police Personnel

(15) 1065 - Police Hospital

O.	937.49			
S.	11.82	825.86	825.78	(-) 0.08
R.	(-) 123.45			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

109 - District Police

Grant No. - 01 Contd.

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

(16) 0321 - District Organisation

O.	102.02	40.88	40.87	(-) 0.01
R.	(-) 61.14			

Anticipated saving of ₹184.59 lakh in respect of Sl. Nos. (15) and (16) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

117 - Internal Security

(17) 3378 - Emergency Response Support System (ERSS)

O.	4,554.80	2,047.02	2,046.97	(-) 0.05
R.	(-) 2,507.78			

Out of the anticipated saving of ₹2,507.78 lakh, ₹305.49 lakh was surrendered due to non-completion of recruitment procedure.

Specific reasons for balance saving of ₹2,202.29 lakh have not been communicated (June 2023).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

003 - Education and Training

(18) 2933 - National Scheme for Modernisation of
Police and Other Forces.

O.	0.01			
S.	209.57	2.38	2.38	..
R.	(-) 207.20			

Withdrawal of provision by ₹207.20 lakh was due to non-completion of purchase formalities.

117 - Internal Security

(19) 3297 - Nationwide Emergency Response System

O.	0.01	380.03	104.48	(-) 275.55
S.	380.02			

Reasons for final saving of ₹275.55 lakh have not been communicated (June 2023).

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

O.	628.90	180.00	..	(-) 180.00
R.	(-) 448.90			

Grant No. - 01 Contd.

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

Curtailment of provision by ₹448.90 lakh was attributed to non-receipt of Central Assistance.

Reasons for final saving of ₹180.00 lakh have not been furnished (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

109 - District Police

(21)	3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States			
	O.	0.02		
	S.	770.00	636.04	636.03
	R.	(-) 133.98		(-) 0.01

Specific reasons for surrender of provision by ₹133.98 lakh have not been intimated (June 2023).

115 - Modernisation of Police Force

(22)	0225 - Criminal Investigation and Vigilance			
	O.	218.70	46.00	46.00
	R.	(-) 172.70		..
(23)	0323 - District Police			
	O.	2,936.89	528.74	528.74
	R.	(-) 2,408.15		..
(24)	0349 - Education and Training			
	O.	144.59		
	S.	131.33	14.05	14.05
	R.	(-) 261.87		..
(25)	0511 - Forensic Science			
	O.	190.00	31.46	31.46
	R.	(-) 158.54		..
(26)	1573 - Wireless and Computer			
	O.	149.82		
	S.	398.83	29.75	29.75
	R.	(-) 518.90		..

117 - Internal Security

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(27) 2414 - Combating Illicit Traffic in Narcotic Drugs and Psychotropic substances			
O. 0.02			
S. 49.30	19.93	19.93	..
R. (-) 29.39			
Anticipated savings of ₹3,549.55 lakh from Sl. Nos. (22) to (27) above was surrendered due to non-release of Central Share.			
800 - Other Expenditure			
(28) 1713 - Special Organisation for Anti-Naxal Operation			
O. 5,966.95			
S. 2,617.00	7,256.20	7,255.68	(-) 0.52
R. (-) 1,327.75			
2056- Jails			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(29) 0618 - Headquarters Organisation			
O. 1,042.15			
S. 273.70	970.19	970.13	(-) 0.06
R. (-) 345.66			
101 - Jails			
(30) 0304 - District and Special Jails			
O. 8,121.37			
S. 1,165.80	8,139.47	8,138.70	(-) 0.77
R. (-) 1,147.70			
800 - Other Expenditure			
(31) 1485 - Training of Jail and Correctional Staff			
O. 167.88	102.81	102.53	(-) 0.28
R. (-) 65.07			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
101 - Jails			
(32) 0304 - District and Special Jails			
O. 50.00			
S. 20.00	31.58	31.58	..
R. (-) 38.42			

Grant No. - 01 Contd.

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

Provision of ₹2,924.60 lakh from Sl. Nos. (28) to (32) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

(33) 2650 - Purchase of Security related items

O.	300.00	131.77	131.76	(-) 0.01
R.	(-) 168.23			

796 - Tribal Area Sub-Plan

(34) 2650 - Purchase of Security related items

O.	85.00	70.89	70.89	..
R.	(-) 14.11			

Reduction of provision by ₹182.34 lakh in respect of Sl. Nos. (33) and (34) above was stated to be due to less price quoted by the bidder.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

101 - Jails

(35) 3639 - Modernisation of Prison

O.	900.00	..	..	..
R.	(-) 900.00			

Entire provision of ₹900.00 lakh was surrendered due to non-release of Central Assistance.

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

003 - Training

(36) 1265 - Secretariat Training Institute

O.	66.83	51.95	51.87	(-) 0.08
R.	(-) 14.88			

Specific reasons for surrender of provision by ₹14.88 lakh have not been intimated (June 2023).

105 - Special Commission of Enquiry

(37) 2908 - Commission of Enquiry

O.	257.86	3.32	3.31	(-) 0.01
R.	(-) 254.54			

Surrender of provision by ₹254.54 lakh was due to non-appointment of Enquiry Commission.

Grant No. - 01 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
106 - Civil Defence				
(38)	0321 - District Organisation			
	O. 110.24			
	S. 25.34	86.07	86.00	(-) 0.07
	R. (-) 49.51			
(39)	1358 - State Organisation			
	O. 36.68	12.71	12.70	(-) 0.01
	R. (-) 23.97			
115 - Guest Houses, Government Hostels, etc.				
(40)	1000 - Odisha Bhawan, New Delhi			
	O. 778.86			
	S. 0.50	569.97	569.90	(-) 0.07
	R. (-) 209.39			
(41)	1346 - State Guest House			
	O. 1,344.78			
	S. 71.50	1,184.46	1,184.03	(-) 0.43
	R. (-) 231.82			
(42)	1526 - Utkal Bhawan, Kolkata			
	O. 218.78	115.41	115.35	(-) 0.06
	R. (-) 103.37			
(43)	1920 - Odisha Complex at Vashi, New Mumbai			
	O. 180.68	128.26	128.18	(-) 0.08
	R. (-) 52.42			
(44)	2710 - Odisha Niwas-II Dwarka, New Delhi			
	O. 181.73			
	S. 3.00	114.93	114.87	(-) 0.06
	R. (-) 69.80			
(45)	3278 - Odisha Bhawan, Chennai			
	O. 145.80	62.00	61.94	(-) 0.06
	R. (-) 83.80			
800 - Other Expenditure				
(46)	0817 - Liaison Commissioner's Establishment at New Delhi			
	O. 798.20			
	S. 97.00	526.56	526.50	(-) 0.06
	R. (-) 368.64			

Grant No. - 01 Contd.

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

Anticipated saving of ₹1,192.72 lakh from Sl. Nos. (38) to (46) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Fire Protection and Control

(47) 1117 - Protection and Control

O.	600.00	482.97	482.97	..
R.	(-) 117.03			

Reduction of provision by ₹117.03 lakh was attributed to non-supply of equipments by the vendor.

(48) 3379 - Contribution to Odisha Fire Services Home Guards & Civil Defence Welfare Fund

O.	25.00	12.08	12.07	(-) 0.01
R.	(-) 12.92			

Specific reasons for surrender of provision by ₹12.92 lakh have not been communicated (June 2023).

789 - Special Component Plan for Scheduled Castes

(49) 1117 - Protection and Control

O.	170.00	106.94	106.94	..
R.	(-) 63.06			

796 - Tribal Area Sub-Plan

(50) 1117 - Protection and Control

O.	230.00	140.67	140.66	(-) 0.01
R.	(-) 89.33			

Withdrawal of provision by ₹152.39 lakh in respect of Sl. Nos. (49) and (50) above was stated to be due to non-supply of equipments by the supplier in time.

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Social Welfare

106 - Correctional Services

(51) 0116 - Central Correctional Homes

O.	56.98	45.02	44.99	(-) 0.03
R.	(-) 11.96			

Grant No. - 01 Contd.

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

(52) 1103 - Probation Hostel, Angul

O.	37.13	26.57	26.54	(-) 0.03
R.	(-) 10.56			

(53) 1104 - Probation Service

O.	360.97	253.73	253.64	(-) 0.09
R.	(-) 107.24			

60- Other Social Security and Welfare Programmes

800 - Other Expenditure

(54) 1600 - Zilla Sainik Board

O.	86.23			
S.	0.17	36.92	36.75	(-) 0.17
R.	(-) 49.48			

Withdrawal of provision by ₹179.24 lakh from Sl. Nos. (51) to (54) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Social Welfare

106 - Correctional Services

(55) 1104 - Probation Service

O.	16.00	5.85	5.85	..
R.	(-) 10.15			

Curtailment of provision by ₹10.15 lakh was stated to be due to non-availability of eligible prisoners under BPL category.

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

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

2015- Elections

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

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

Grant No. - 01 Contd.

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

(56) 0357 - Election to State Legislature

O.	124.84	1,045.03	1,039.56	(-) 5.47
S.	333.35			
R.	586.84			

Additional provision of ₹586.84 lakh was based on actual requirement.

Specific reasons for such additional requirement as well as reasons for final saving of ₹5.47 lakh have not been furnished (June 2023).

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹3,155.63 lakh, the department surrendered ₹3,155.53 lakh during March 2023.

(ii) In view of the saving of ₹3,155.63 lakh, supplementary provision of ₹2,005.31 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

102 - High Court

(57) 0632 - High Court Establishment

O.	16,554.94	15,110.71	15,110.63	(-) 0.08
S.	1,657.00			
R.	(-) 3,101.23			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

Grant No. - 01 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(58) 0640 - Home Department			
O. 10.00	0.80	0.79	(-) 0.01
R. (-) 9.20			
2055- Police			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
109 - District Police			
(59) 0321 - District Organisation			
O. 150.00	110.11	110.10	(-) 0.01
R. (-) 39.89			
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
108 - Fire Protection and Control			
(60) 1117 - Protection and Control			
O. 20.00	14.83	14.83	..
R. (-) 5.17			

Surrender of provision by ₹3,155.49 lakh from Sl. Nos. (57) to (60) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023)

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹15,726.93 lakh, the department surrendered ₹12,376.90 lakh during March 2023.

(ii) In view of the saving of ₹15,726.93 lakh, supplementary provision of ₹13,250.00 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 01 Contd.

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Buildings

051 - Construction

(61) 0182 - Construction of Buildings

O.	1,000.11	380.00	380.00	..
R.	(-) 620.11			

Provision of ₹620.11 lakh was surrendered due to non-execution of construction work as per NDMC guidelines.

789 - Special Component Plan for Scheduled Castes

(62) 2377 - Construction of building for Jails

O.	1,000.00			
S.	72.70	925.43	925.43	..
R.	(-) 147.27			

Withdrawal of provision by ₹147.27 lakh was due to non-receipt of plan and estimate from the Executing Agency in time.

(63) 2378 - Construction of Buildings for Courts

O.	3,000.00			
S.	680.00	2,226.85	2,226.84	(-) 0.01
R.	(-) 1,453.15			

796 - Tribal Area Sub-Plan

(64) 2378 - Construction of Buildings for Courts

O.	2,750.00			
S.	544.00	1,856.13	1,856.13	..
R.	(-) 1,437.87			

Curtailment of provision by ₹2,891.02 lakh in respect of Sl. Nos. (63) and (64) above was due to non-completion of tender process in time.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

60- Other Buildings

051 - Construction

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

O.	2,000.00	426.00	426.00	..
R.	(-) 1,574.00			

Grant No. - 01 Concl'd.

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

789 - Special Component Plan for Scheduled Castes

(66) 3333 - Special Central Assistance for 35 most LWE
affected Districts

O.	4,000.00	650.00	650.00	..
R.	(-) 3,350.00			

Surrender of provision by ₹4,924.00 lakh in respect of Sl. Nos. (65) and (66) above was due to non-release of Central Share.

796 - Tribal Area Sub-Plan

(67) 3333 - Special Central Assistance for 35 most LWE
affected Districts

O.	4,000.00	4,000.00	650.00	(-) 3,350.00
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Reasons for final saving of ₹3,350.00 lakh have not been intimated (June 2023).

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

700 - Other Housing

(68) 2378 - Construction of Buildings for Courts

O.	1,500.00			
S.	1,504.00	685.34	685.33	(-) 0.01
R.	(-) 2,318.66			

789 - Special Component Plan for Scheduled Castes

(69) 2378 - Construction of Buildings for Courts

O.	550.00			
S.	48.00	31.01	31.01	..
R.	(-) 566.99			

796 - Tribal Area Sub-Plan

(70) 2378 - Construction of Buildings for Courts

O.	450.00			
S.	48.00	346.53	346.53	..
R.	(-) 151.47			

Provision of ₹3,037.12 lakh from Sl. Nos. (68) to (70) above was surrendered due to non-completion of tender process in time.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹3,351.98 lakh as furnished by the State Government.

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

Major Heads -

2014- Administration of Justice
2051- Public Service Commission
2052- Secretariat-General Services
2059- Public Works
2062- Vigilance
2070- Other Administrative Services
2075- Miscellaneous General Services
2216- Housing
2217- Urban Development
4059- Capital Outlay on Public Works
4215- Capital Outlay on Water Supply and Sanitation
4216- Capital Outlay on Housing
4217- Capital Outlay on Urban Development
4711- Capital Outlay on Flood Control Projects

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

REVENUE -

Voted -

Original -	3,34,27,36	3,67,55,74	3,17,90,71	(-)49,65,03
Supplementary -	33,28,38			
Amount surrendered during the year (March 2023)				49,60,56

Charged -

Original -	24,61,86	36,21,19	31,43,49	(-)4,77,70
Supplementary -	11,59,33			
Amount surrendered during the year (March 2023)				4,77,23

CAPITAL -

Voted -

Original -	1,75,23,66	1,78,63,66	19,70,50	(-)1,58,93,16
Supplementary -	3,40,00			
Amount surrendered during the year (March 2023)				1,58,93,13

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2023)				1

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹4,965.03 lakh, the department surrendered ₹4,960.56 lakh during March 2023.

Grant No. - 02 Contd.

(ii) In view of the saving of ₹4,965.03 lakh, supplementary provision of ₹3,328.38 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

116 - State Administrative Tribunals

(1) 0424 - Establishment of State Administrative Tribunal

O.	750.21	531.25	531.22	(-) 0.03
R.	(-) 218.96			

Out of the anticipated saving of ₹218.96 lakh, ₹139.48 lakh was attributed to non-receipt of demand from the Odisha Computer Application Centre (OCAC), non-receipt of claim and non-filling up of vacant posts.

Specific reasons for balance savings of ₹79.48 lakh have not been intimated (June 2023).

2051- Public Service Commission

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

O.	1,441.30	1,960.79	1,960.70	(-) 0.09
S.	808.20			
R.	(-) 288.71			

Reduction of provision by ₹288.71 lakh was stated to be due to vacancy of posts, non-payment to manpower service provider owing to outstanding balance with NICSI, non-conduct of examination and regularisation of posts.

**(3) 2772 - Establishment of Subordinate
Staff Selection Commission**

O.	1,089.54	371.45	371.43	(-) 0.02
S.	3.00			
R.	(-) 721.09			

Grant No. - 02 Contd.

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

Curtailment of provision by ₹721.09 lakh was partly (₹201.58 lakh) assigned to non-filling up of vacant posts, non-supply of materials from National Informatics Centre Services Inc.(NICS) and non-conduct of tour by officials.

Specific reasons for balance saving of ₹519.51 lakh have not been furnished (June 2023).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 0108 - Care-taker Establishment

O.	619.72			
S.	8.70	565.25	564.38	(-) 0.87
R.	(-) 63.17			

(5) 0536 - General Administration Department(Vigilance)

O.	203.91			
S.	0.28	180.95	180.92	(-) 0.03
R.	(-) 23.24			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(6) 2818 - Implementation of Odisha Right to Public Service Act.

O.	25.00	..	..	..
R.	(-) 25.00			

(7) 3408 - Implementation of e-Office

O.	70.00	..	..	..
R.	(-) 70.00			

Curtailment of provision at Sl. Nos. (4) and (5) (₹86.41 lakh) and surrender of entire provision at Sl. Nos. (6) and (7) (₹95.00 lakh) above were based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

(8) 3525 - Computerisation of Government Land Allotment
Management System

O.	104.93	74.30	74.29	(-) 0.01
R.	(-) 30.63			

Diversion of provision by ₹30.63 lakh was attributed to non-receipt of bills from the Agencies.

Grant No. - 02 Contd.

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

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

003 - Training

(9) 3488 - State Vigilance Academy

O.	72.64			
S.	3.50	62.30	62.31	(+) 0.01
R.	(-) 13.84			

Specific reasons for withdrawal of provision by ₹13.84 lakh have not been intimated (June 2023).

105 - Other Vigilance Agencies

(10) 0308 - District Establishment

O.	9,372.38	7,273.00	7,270.39	(-) 2.61
R.	(-) 2,099.38			

Surrender of provision by ₹2,099.38 lakh was partly (₹1,301.85 lakh) due to vacancy of posts, late hiring of vehicles and promotion of staff.

Specific reasons for balance saving of ₹797.53 lakh have not been mentioned (June 2023).

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

003 - Training

(11) 1482 - Training of IAS Probationers

O.	127.80	99.16	99.17	(+) 0.01
R.	(-) 28.64			

Specific reasons for withdrawal of provision by ₹28.64 lakh have not been intimated (June 2023).

(12) 2793 - Training of OAS Officers

O.	52.50	12.00	12.00	..
R.	(-) 40.50			

Reduction of provision by ₹40.50 lakh was made due to non-conduct of training programmes.

Grant No. - 02 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

(13) 1331 - Special Repair to Residential Buildings at
New Capital

O.	1,989.20			
S.	500.00	2,195.19	2,195.18	(-) 0.01
R.	(-) 294.01			

Withdrawal of provision by ₹294.01 lakh was attributed to non-finalisation of tender process.

2217- Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- State Capital Development

001 - Direction and Administration

(14) 1809 - Land Protection Police Force

O.	20.00	..	..	..
R.	(-) 20.00			

Entire provision was surrendered attributing to non-receipt of proposals.

191 - Assistance to Municipal Corporations

(15) 0057 - Assistance to Urban Development Authority

O.	2,515.31	2,038.00	2,038.00	..
R.	(-) 477.31			

800 - Other Expenditure

(16) 3580 - Diversion of Forest land for non-forest use

O.	250.00	11.28	11.28	..
R.	(-) 238.72			

Diversion of provision by ₹716.03 lakh at Sl. Nos. (15) and (16) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

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

2052- Secretariat-General Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

Grant No. - 02 Contd.

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

(17)	2182 - Computerisation of Human Resources Management System(HRMS)			
	O. 633.36	1,251.05	1,251.05	..
	R. 617.69			

Reasons for additional provision to the tune of ₹617.69 lakh have not been intimated (June 2023).

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ₹477.70 lakh, the department surrendered ₹477.23 lakh during March 2023.
- (ii) In view of the saving of ₹477.70, supplementary provision of ₹1,159.33 lakh obtained in December 2022 proved excessive.
- (iii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹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. 1,531.63			
	S. 1,118.03	2,190.65	2,190.41	(-) 0.24
	R. (-) 459.01			

Surrender of provision by ₹459.01 lakh was stated to be mainly due to non-filling up of vacant posts, non-conduct of examinations and retirement of staff.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(19)	0535 - General Administration Department			
	O. 5.00	0.24	0.12	(-) 0.12
	R. (-) 4.76			

Grant No. - 02 Contd.

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

Specific reasons for withdrawal of provision by ₹4.76 lakh have not been furnished (June 2023).

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Lokayukta/Up-Lokayukta

(20) 3353 - Lokayukta-office Establishment

O.	824.73			
S.	41.30	852.69	852.58	(-) 0.11
R.	(-) 13.34			

Out of the anticipated saving of ₹13.34 lakh, ₹3.53 lakh was stated to be due to less engagement of consultants, non-availing of LTC and less conduct of tour programmes.

Specific reasons for balance saving of ₹9.81 lakh have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹15,893.16 lakh, the department surrendered ₹15,893.13 lakh during March 2023.

(ii) In view of the saving of ₹15,893.16 lakh, supplementary provision of ₹340.00 lakh obtained in December 2022 proved un-necessary. The expenditure came only up to 11.24 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

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

O.	2,729.92	..	..	..
R.	(-) 2,729.92			

Grant No. - 02 Contd.

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

Entire provision of ₹2,729.92 lakh was withdrawn for delay in accordance of Administrative Approval.

(22)	2211 - Construction of Buildings of General Administration Department			
	O. 900.00	644.26	644.25	(-) 0.01
	R. (-) 255.74			
(23)	3131 - Construction of Buildings of Statutory Commission & Tribunals			
	O. 1,275.00	199.15	199.14	(-) 0.01
	R. (-) 1,075.85			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(24)	0228 - Creation of Capital Assets			
	O. 11,373.70	21.06	21.05	(-) 0.01
	R. (-) 11,352.64			
(25)	2210 - Construction of Building of General Administration Department under State Capital Project			
	O. 72.00	40.95	40.95	..
	R. (-) 31.05			
(26)	2211 - Construction of Buildings of General Administration Department			
	O. 400.00	10.78	10.78	..
	R. (-) 389.22			

4217- Capital Outlay on Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- State Capital Development

051 - Construction

Grant No. - 02 Concl.

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

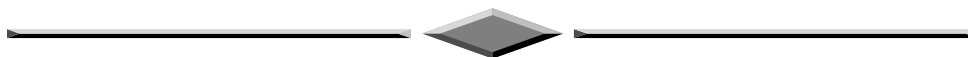
(27) 2215 - Construction of roads of General Administration

Department under State Capital Project.

O.	300.00	251.82	251.82	..
R.	(-) 48.18			

Curtilment of provision by ₹13,152.68 lakh from Sl. Nos. (22) to (27) above was due to delay in finalisation of tender process.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹295.54 lakh as furnished by the State Government.



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

2245- Relief on account of Natural Calamities

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 -	12,66,88,77	12,86,41,15	10,40,26,39	(-)2,46,14,76
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Supplementary -	19,52,38			
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Amount surrendered during the year (March 2023)				2,45,83,21
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Charged -

Original -	30,04	30,04	..	(-)30,04
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Amount surrendered during the year (March 2023)				30,04
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CAPITAL -

Voted -

Original -	2,44,07,32	2,54,07,32	1,97,37,15	(-)56,70,17
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Supplementary -	10,00,00			
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Amount surrendered during the year (March 2023)				56,70,14
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Notes and Comments -

REVENUE(Voted)

(i) Out of the available saving of ₹24,614.76 lakh, the department surrendered ₹24,583.21 lakh during March 2023.

(ii) In view of the saving of ₹24,614.76 lakh, supplementary provision of ₹1,952.38 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 03 Contd.

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

2029- Land Revenue

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Survey and Settlement Operations

(1) 0021 - Advance Survey and Map Publication

O.	483.63	381.57	381.53	(-) 0.04
R.	(-) 102.06			

Anticipated saving of ₹102.06 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(2) 0158 - Commissioner's Establishment

O.	175.92			
S.	7.60	94.54	94.51	(-) 0.03
R.	(-) 88.98			

Reduction of provision by ₹88.98 lakh was stated to be mainly due to non-filling up of vacant posts.

(3) 0534 - General

O.	117.83	91.97	91.97	..
R.	(-) 25.86			

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

O.	3,529.11			
S.	50.20	3,135.55	3,135.25	(-) 0.30
R.	(-) 443.76			

(5) 1273 - Settlement of Forest Reserve

O.	107.25			
S.	11.90	84.58	84.58	..
R.	(-) 34.57			

Surrender of anticipated saving of ₹504.19 lakh in respect of Sl. Nos.(3) to (5) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

104 - Management of Government Estates

(6) 1448 - Tahasil Establishment

O.	65,098.57			
S.	105.00	57,174.51	57,158.79	(-) 15.72
R.	(-) 8,029.06			

Grant No. - 03 Contd.

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

Specific reasons for anticipated saving of ₹8,029.06 lakh as well as reasons for final saving of ₹15.72 lakh have not been communicated (June 2023).

2030- Stamps and Registration

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

03- Registration

001 - Direction and Administration

(7) 0308 - District Establishment

O.	5,604.64			
S.	28.00	4,378.32	4,376.86	(-) 1.46
R.	(-) 1,254.32			

(8) 0662 - I.G.R. Establishment

O.	77.33			
S.	2.50	67.18	67.16	(-) 0.02
R.	(-) 12.65			

Withdrawal of provision by ₹1,266.97 lakh in respect of Sl. Nos. (7) and (8) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

2052- Secretariat-General Services

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

090 - Secretariat

(9) 1208 - Revenue and Disaster Management Department

O.	2,530.56			
S.	15.97	1,754.35	1,751.23	(-) 3.12
R.	(-) 792.18			

Out of the anticipated saving of ₹792.18 lakh, ₹425.25 lakh was surrendered due to non-filling up of vacant posts.

Specific reasons for the balance saving of ₹366.93 lakh as well as reasons for the final saving of ₹3.12 lakh have not been received (June 2023).

091 - Attached Offices

Grant No. - 03 Contd.

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

(10) 3413 - Directorate of Minor Mineral Sairat Source (MMS)

O.	82.94			
S.	5.70	73.19	73.18	(-) 0.01
R.	(-) 15.45			

Out of the anticipated saving of ₹15.45 lakh, ₹10.54 lakh was surrendered due to transfer of the Establishment to Steel & Mines Department and the balance saving of ₹4.91 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

099 - Board of Revenue

(11) 0087 - Board of Revenue Establishment

O.	2,576.28			
S.	42.86	1,766.94	1,766.68	(-) 0.26
R.	(-) 852.20			

2053- District Administration

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

093 - District Establishments

(12) 0617 - Headquarters Establishment

O.	18,603.44			
S.	163.00	15,198.17	15,190.12	(-) 8.05
R.	(-) 3,568.27			

094 - Other Establishments

(13) 1400 - Sub-Divisional Establishment

O.	8,575.43	6,431.27	6,430.92	(-) 0.35
R.	(-) 2,144.16			

101 - Commissioners

(14) 1209 - Revenue Divisional Commissioner's Office
Establishment

O.	2,360.50			
S.	92.66	1,746.39	1,745.58	(-) 0.81
R.	(-) 706.77			

Anticipated saving of ₹7,271.40 lakh in respect of Sl. Nos.(11) to (14) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8.05 lakh at Sl. No.(12) have not been intimated (June 2023).

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
2506- Land Reforms			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(15) 0806 - Land Reforms Commissioner's Establishment			
O. 566.59			
S. 1.60	308.96	308.84	(-) 0.12
R. (-) 259.23			
101 - Regulation of Land Holding and Tenancy			
(16) 0112 - Ceiling surplus land under LR Act			
O. 42.76	31.44	31.40	(-) 0.04
R. (-) 11.32			
(17) 0165 - Compensation Establishment			
O. 395.51	247.15	247.14	(-) 0.01
R. (-) 148.36			
102 - Consolidation of Holdings			
(18) 0181 - Consolidation Commissioner's Estt.			
O. 358.15	241.17	241.16	(-) 0.01
R. (-) 116.98			
Surrender of anticipated saving of ₹535.89 lakh from Sl. Nos.(15) to (18) above was attributed mainly to non-filling up of vacant posts.			
(19) 0483 - Field Establishment(Circle Office)			
O. 1,449.07			
S. 141.00	1,234.46	1,234.33	(-) 0.13
(-) 355.61			
Out of the anticipated saving of ₹355.61 lakh, ₹263.12 lakh was surrendered due to non-finalisation of pay fixation and non-filling up of vacant posts.			
Specific reasons for balance saving of ₹92.49 lakh have not been communicated (June 2023).			
(20) 0617 - Headquarters Establishment			
O. 387.18			
S. 67.70	367.40	367.38	(-) 0.02
R. (-) 87.48			

Grant No. - 03 Contd.

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

Reduction of provision by ₹87.48 lakh was mainly due to non-fixation of pay.

3454- Census Surveys and Statistics

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

02- Surveys and Statistics

800 - Other Expenditure

(21) 2475 - Census Establishment

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

Entire provision of ₹5,500.00 lakh was surrendered due to non-receipt of proposal.

Zamindari Abolition Fund:-

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

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹30.04 lakh was surrendered during March 2023.
- (ii) Saving occurred mainly 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

Grant No. - 03 Contd.

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

(22) 1208 - Revenue and Disaster Management Department

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

Reasons for surrender of entire provision of ₹30.00 lakh have not been received (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹5,670.17 lakh, ₹5,670.14 lakh was surrendered during March 2023.

(ii) In view of the saving of ₹5,670.17 lakh, supplementary provision of ₹1,000.00 lakh obtained in December 2022 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token grants could have been taken wherever necessary.

(iii) Substantial saving occurred 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) 2198 - Construction of building of Revenue & D.M Department

O.	13,909.00	10,672.24	10,672.23	(-) 0.01
R.	(-) 3,236.76			

789 - Special Component Plan for Scheduled Castes

(24) 2198 - Construction of building of Revenue & D.M Deptt.

O.	3,200.00	2,548.81	2,548.81	..
R.	(-) 651.19			

796 - Tribal Area Sub-Plan

(25) 2198 - Construction of building of Revenue & D.M Deptt.

O.	4,600.00	3,356.52	3,356.52	..
R.	(-) 1,243.48			

Anticipated saving of ₹5,131.43 lakh in respect of Sl. Nos.(23) to (25) above was surrendered without assigning any specific reason (June 2023).

Grant No. - 03 Concl'd.

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

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(26) 2198 - Construction of Building of Revenue & Disaster
Management Department

O.	1,098.00			
S.	610.00	1,366.85	1,366.84	(-) 0.01
R.	(-) 341.15			

789 - Special Component Plan for Scheduled Castes

(27) 2198 - Construction of Building of Revenue & Disaster
Management Department

O.	288.00			
S.	160.00	387.05	387.04	(-) 0.01
R.	(-) 60.95			

796 - Tribal Area Sub-Plan

(28) 2198 - Construction of building of Revenue & D.M Deptt.

O.	414.00			
S.	230.00	507.45	507.45	..
R.	(-) 136.55			

Anticipated saving of ₹538.65 lakh in respect of Sl. Nos.(26) to (28) above was surrendered due to late finalisation of tenders, slow progress of construction work and non-finalisation of location (site).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹66,930.45 lakh as furnished by the State Government.

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 -	5,99,11,38	6,84,26,23	5,22,40,15	(-)1,61,86,08
Supplementary -	85,14,85			
Amount surrendered during the year (March 2023)				1,61,67,31

Charged -

Original -	5,01	5,01	..	(-)5,01
Amount surrendered during the year (March 2023)				5,01

CAPITAL -**Voted -**

Original -	8,44,00	14,35,25	12,38,21	(-)1,97,04
Supplementary -	5,91,25			
Amount surrendered during the year (March 2023)				1,97,04

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

(i) Against the available saving of ₹16,186.08 lakh, the department surrendered ₹16,167.31 lakh during March 2023.

(ii) In view of the saving of 16,186.08 lakh, supplementary provision of ₹8,514.85 lakh obtained in December 2022 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token grants could have been obtained 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**

Grant No. - 04 Contd.

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

(1) 1348 - State Human Rights Commission

O.	553.28		
S.	56.00	492.63	491.65
R.	(-) 116.65		(-) 0.98

105 - Civil and Session Courts

(2) 0145 - Civil and Session Court

O.	40,540.40		
S.	2,805.19	33,812.59	33,802.56
R.	(-) 9,533.00		(-) 10.03

Anticipated saving of ₹9,649.65 lakh in respect of Sl. Nos.(1) and (2) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹10.03 lakh at Sl. No. (2) have not been rendered (June 2023).

106 - Small Causes Courts

(3) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

O.	461.65	..	..	..
R.	(-) 461.65			

Specific reasons for surrender of entire provision of ₹461.65 lakh have not been communicated (June 2023).

114 - Legal Advisers and Counsels

(4) 0155 - Collectors and Others-Establishment

O.	3,858.89		
S.	5,000.00	5,636.04	5,636.00
R.	(-) 3,222.85		(-) 0.04

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

103 - Special Courts

(5) 0111 - CBI Court, Bhubaneswar

O.	619.28		
S.	90.30	242.11	242.08
R.	(-) 467.47		(-) 0.03

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

106 - Small Causes Courts

Grant No. - 04 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
(6) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 1,409.90			
S. 175.00	974.14	973.33	(-) 0.81
R. (-) 610.76			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(7) 0808 - Law Department			
O. 1,339.36			
S. 30.35	890.00	888.85	(-) 1.15
R. (-) 479.71			
(8) 1732 - Sri Jagannath Temple Administration			
O. 99.70	87.01	86.99	(-) 0.02
R. (-) 12.69			
(9) 3354 - Odisha State Law Commission			
O. 168.64	5.93	5.90	(-) 0.03
R. (-) 162.71			
2235- Social Security and Welfare			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
60- Other Social Security and Welfare Programmes			
200 - Other Programmes			
(10) 0815 - Legal Services Authority Rules			
O. 3,056.16			
S. 335.82	2,674.81	2,669.34	(-) 5.47
R. (-) 717.17			
2250- Other Social Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
102 - Administration of Religious and Charitable Endowments Acts			

Grant No. - 04 Contd.

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

(11) 0015 - Administration of Odisha Hindu Religious Endowments Act, 1951 -Commissioner of Endowments- Establishment Charges			
O. 859.24			
S. 1.00	717.17	717.09	(-) 0.08
R. (-) 143.07			

Anticipated saving of ₹5,816.43 lakh in respect of Sl. Nos.(4) to (11) above was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.47 lakh at Sl. No.(10) have not been furnished (June 2023).

(iv) The expenditure in the grant includes ₹717.09 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 2022-2023, ₹ 717.09lakh was spent and an amount of ₹3.83 lakh was reimbursed to the Government Account.

Out of the total of ₹10,462.25 lakh, being the expenditure on this account for the period from 1956-1957 to 2022-2023, an amount of ₹2,401.07 lakh has been reimbursed from the fund during the period from 1958-1959 to 2022-2023. Non-reimbursement of ₹7,761.18 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹5.01 lakh was surrendered during March 2023.

(ii) Saving was under the following head:-

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

Grant No. - 04 Concl'd.

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

(12) 0808 - Law Department

O. 5.01

R. (-) 5.01

..

..

..

Entire provision of ₹5.01 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Available saving of ₹197.04 lakh was surrendered during March 2023.

(ii) In view of the saving of ₹197.04 lakh, supplementary provision of ₹591.25 lakh obtained in December 2022 proved excessive.

(iii) Saving occurred mainly 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

(13) 2212 - Construction of Building of Law Department

O. 844.00

S. 591.25

R. (-) 197.04

1,238.21

1,238.21

..

Surrender of provision by ₹197.04 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹5.07 lakh as furnished by the State Government.

Grant No. 05 - Expenditure relating to the Finance Department

Major Heads -

- 2014- Administration of Justice**
- 2030- Stamps and Registration**
- 2040- Taxes on Sales, Trade etc.**
- 2047- Other Fiscal Services**
- 2052- Secretariat-General Services**
- 2054- Treasury and Accounts Administration**
- 2070- Other Administrative Services**
- 2071- Pensions and Other Retirement Benefits**
- 2075- Miscellaneous General Services**
- 2202- General Education**
- 2210- Medical and Public Health**
- 2235- Social Security and Welfare**
- 2250- Other Social Services**
- 2401- Crop Husbandry**
- 3054- Roads and Bridges**
- 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**
- 4059- Capital Outlay on Public Works**
- 4215- Capital Outlay on Water Supply and Sanitation**
- 4216- Capital Outlay on Housing**
- 4217- Capital Outlay on Urban Development**
- 4700- Capital Outlay on Major Irrigation**
- 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**
- 5465- Investments in General Financial and Trading Institutions**
- 5475- Capital Outlay on Other General Economic Services**
- 6075- Loans for Miscellaneous General Services**
- 7610- Loans to Government Servants, etc.**
- 7615- Miscellaneous Loans**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹in thousand)	
REVENUE -			
Voted -			
Original -	3,18,54,07,48	3,55,54,80,48	3,32,48,05,61
Supplementary -	37,00,73,00		(-)23,06,74,87
Amount surrendered during the year (March 2023)			23,07,72,79

Grant No. - 05 Contd.

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

Charged -

Original -	11,61,01	11,61,01	60,21	(-)11,00,80
Amount surrendered during the year (March 2023)				11,00,79

CAPITAL -

Voted -

Original -	51,41,74,87	56,94,61,48	30,21,41,97	(-)26,73,19,51
Supplementary -	5,52,86,61			
Amount surrendered during the year (March 2023)				26,70,45,59

Notes and Comments -

REVENUE(Voted)

- (i) Surrender of ₹2,30,772.79 lakh during March 2023 was in excess of the available saving of ₹2,30,674.87 lakh.
- (ii) In view of the saving of ₹2,30,674.87 lakh, supplementary provision of ₹3,70,073.00 lakh obtained in December 2022 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

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

2014- Administration of Justice

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Special Courts

(1) 3484 - 15th FC Grants for Judiciary

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

Anticipated saving of ₹8,500.00 lakh was surrendered without assigning any specific reason (June 2023).

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Stamps-Judicial

101 - Cost of Stamps

(2) 1740 - Cost of Stamps - Judicial

O.	60.00	22.49	22.49	..
R.	(-) 37.51			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
2040- Taxes on Sales, Trade etc.			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(3) 0308 - District Establishment			
O. 10,339.11	7,882.25	7,880.52	(-) 1.73
R. (-) 2,456.86			
(4) 1158 - Range Administration			
O. 2,606.31	2,278.05	2,277.97	(-) 0.08
R. (-) 328.26			
2047- Other Fiscal Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
103 - Promotion of Small Savings			
(5) 0308 - District Establishment			
O. 644.70	477.62	477.10	(-) 0.52
R. (-) 167.08			
(6) 0618 - Headquarters Organisation			
O. 98.09	74.84	74.78	(-) 0.06
R. (-) 23.25			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(7) 0488 - Finance Department			
O. 1,97,587.63	55,408.68	55,403.80	(-) 4.88
R. (-) 1,42,178.95			
(8) 2763 - Programme Delivery & Outcome Monitoring Unit			
O. 170.00	113.52	113.51	(-) 0.01
R. (-) 56.48			

Surrender of provision by ₹1,45,248.39 lakh in respect of Sl. Nos.(2) to (8) above was based on actual requirement.

Grant No. - 05 Contd.

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

Specific reasons for such less requirement as well as reasons for final saving of ₹4.88 lakh at Sl. No.(7) have not been communicated (June 2023).

(9) 3427 - Odisha Public Assets Monitoring System (OPAMS)

O.	500.00	..	..	..
R.	(-) 500.00			

Entire provision of ₹500.00 lakh was surrendered without assigning any specific reason (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(10) 3125 - Odisha Infrastructure Development Fund (OIDF)

for PPP Projects

O.	5,000.00	23.61	23.61	..
R.	(-) 4,976.39			

Withdrawal of provision by ₹4,976.39 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

(11) 3426 - State Capability and Resilient Growth

Policy Program-EAP

O.	10,000.00			
S.	73.00	..	..	..
R.	(-) 10,073.00			

Specific reasons for surrender of entire provision by ₹10,073.00 lakh have not been furnished (June 2023).

2054- Treasury and Accounts Administration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

095 - Directorate of Accounts and Treasuries

(12) 0301 - Directorate of Treasuries and Inspection

O.	3,467.34	3,065.96	3,064.96	(-) 1.00
R.	(-) 401.38			

097 - Treasury Establishment

(13) 0534 - General

O.	8,610.11	6,882.23	6,879.15	(-) 3.08
R.	(-) 1,727.88			

098 - Local Fund Audit

Grant No. - 05 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in lakh)		
(14)	0308 - District Establishment			
	O. 4,380.75	3,834.24	3,833.28	(-) 0.96
	R. (-) 546.51			
(15)	0617 - Headquarters Establishment			
	O. 1,315.29	796.01	795.93	(-) 0.08
	R. (-) 519.28			
2071- Pensions and Other Retirement Benefits				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
01- Civil				
101 - Superannuation and Retirement Allowances				
(16)	1549 - Voluntary Retirement/ Voluntary Separation Benefits for State Government Employees			
	O. 15.00	0.33	0.33	..
	R. (-) 14.67			
Surrender/diversion of provision by ₹3,209.72 lakh from Sl. Nos.(12) to (16) above was based on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹3.08 lakh at Sl. No.(13) have not been intimated (June 2023).				
(17)	1551 - Voluntary separation scheme for NMR, DLR			
	O. 12.50	..	..	..
	R. (-) 12.50			
Withdrawal of entire provision of ₹12.50 lakh was made without assigning any reason (June 2023).				
(18)	2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers			
	O. 200.00	0.51	0.51	..
	R. (-) 199.49			
103 - Compassionate Allowance				
(19)	1038 - Pension and Pensionary Benefits			
	O. 100.00	3.00	3.00	..
	R. (-) 97.00			
108 - Contributions to Provident Funds				
(20)	1018 - Other Items			
	O. 100.00	..	..	..
	R. (-) 100.00			

Grant No. - 05 Contd.

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

111 - Pensions to Legislators

(21) 1038 - Pension and Pensionary Benefits

O.	3,300.00	2,668.96	2,668.96	..
R.	(-) 631.04			

Surrender of provision by ₹927.53 lakh in respect of Sl. Nos.(18), (19) and (21) as well as surrender of entire provision of ₹100.00 lakh at Sl. No.(20) above was made without assigning any specific reason (June 2023).

2075- Miscellaneous General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

800 - Other Expenditure

(22) 2897 - Fund for Protection of Interest of Depositors

O.	27,000.00	796.47	785.49	(-) 10.98
R.	(-) 26,203.53			

Withdrawal of provision by ₹26,203.53 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹10.98 lakh have not been rendered (June 2023).

2202- General Education

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- University and Higher Education

103 - Government Colleges and Institutes

(23) 3483 - 15th FC Grants for Higher Education

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

2210- Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

06- Public Health

003 - Training

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

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

107 - Public Health Laboratories

Grant No. - 05 Contd.

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

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

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

112 - Public Health Education

(26) 3485 - 15th FC Grants for Health Sector

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

200 - Other Systems

(27) 3485 - 15th FC Grants for Health Sector

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

Entire provision to the tune of ₹21,400.00 lakh from Sl. Nos.(23) to (27) above was withdrawn without assigning any specific reason (June 2023).

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

(28) 1039 - Pension to Freedom Fighters

O.	1,954.00	246.69	246.68	(-) 0.01
R.	(-) 1,707.31			

(29) 1044 - Pension to unprisoned Freedom Fighters

O.	483.59	208.73	208.72	(-) 0.01
R.	(-) 274.86			

Anticipated saving of ₹1,982.17 lakh in respect of Sl. Nos.(28) and (29) above was surrendered without assigning any specific reason (June 2023).

2401- Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

104 - Agricultural Farms

(30) 3486 - 15th FC Grants for Agriculture Reforms

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

3054- Roads and Bridges

PROGRAMME EXPENDITURE

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
STATE SECTOR SCHEMES			
04- District and Other Roads			
337 - Road Works			
(31) 3487 - 15th FC Grants for Maintenance of PMGSY Roads			
O. 27,500.00	..	..	..
R. (-) 27,500.00			

Entire provision of ₹50,100.00 lakh in respect of Sl. Nos.(30) and (31) above was surrendered without assigning any specific reason (June 2023).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
2030- Stamps and Registration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
02- Stamps-Non-Judicial			
101 - Cost of Stamps			
(32) 1741 - Cost of Stamps - Non-Judicial			
O. 1,624.00	2,596.20	2,596.19	(-) 0.01
R. 972.20			

Enhancement of provision by ₹972.20 lakh was made to meet the additional expenses towards procurement of non-judicial stamps.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

003 - Training

(33) 0843 - Madhusudan Das Regional Academy of Finance

O. 939.78	1,087.19	1,049.58	(-) 37.61
R. 147.41			

Additional provision of ₹147.41 lakh was required for payment of DA and salary to newly recruited OFS probationers.

Reasons for final saving of ₹37.61 lakh have not been communicated (June 2023)

Grant No. - 05 Contd.

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

090 - Secretariat

(34) 3002 - Financial Literacy & Investors Awareness Programme

O.	70.01	81.79	81.78	(-) 0.01
R.	11.78			

Augmentation of provision of ₹11.78 lakh was made without assigning any specific reason (June 2023).

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(35) 2683 - Other Administrative Expenses

O.	370.00	586.24	586.23	(-) 0.01
R.	216.24			

Enhancement of provision by ₹216.24 lakh was required to meet the expenditure towards payment of NSDL service charges.

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Civil

104 - Gratuities

(36) 0600 - Gratuity

O.	1,17,532.49	1,31,371.84	1,31,371.83	(-) 0.01
R.	13,839.35			

115 - Leave Encashment Benefits

(37) 1020 - Other Pensionary Benefits

O.	1,07,000.00	1,22,702.33	1,22,702.32	(-) 0.01
R.	15,702.33			

Augmentation of provision by ₹29,541.68 lakh in respect of Sl. Nos.(36) and (37) above was made without assigning any reason (June 2023).

Notes and Comments -

REVENUE(Charged)

- (i) Almost all the available saving of ₹1,100.80 lakh was surrendered during March 2023.
- (ii) Saving occurred mainly under the following heads:-

Grant No. - 05 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
2040- Taxes on Sales, Trade etc.			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(38) 0617 - Headquarters Establishment			
O. 20.00	..	..	..
R. (-) 20.00			
Entire provision of ₹20.00 lakh was surrendered without assigning any specific reason (June 2023).			
2071- Pensions and Other Retirement Benefits			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Civil			
106 - Pensionary Charges in respect of High Court Judges			
(39) 1038 - Pension and Pensionary Benefits			
O. 585.00	11.16	11.16	..
R. (-) 573.84			
(40) 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Government			
O. 451.00	48.99	48.99	..
R. (-) 402.01			
Anticipated saving of ₹975.85 lakh in respect of Sl. Nos. (39) and (40) above was surrendered basing on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2023).			
107 - Contributions to Pensions and Gratuities			
(41) 1012 - Other Expenses			
O. 100.00	..	..	..
R. (-) 100.00			
2075- Miscellaneous General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(42) 0922 - Miscellaneous			
O. 5.00	0.07	0.06	(-) 0.01
R. (-) 4.93			

Grant No. - 05 Contd.

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

Entire provision of ₹100.00 lakh at Sl. No. (41) and anticipated saving of ₹4.93 lakh at Sl. No.(42) above was surrendered without assigning any specific reason (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Out of the available saving of ₹2,67,319.51 lakh, the department surrendered ₹2,67,045.59 lakh during March 2023.

(ii) In view of the saving of ₹2,67,319.51 lakh, supplementary provision of ₹55,286.61 lakh obtained in December 2022 proved unnecessary as the expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4059- Capital Outlay on Public Works

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Office Buildings

051 - Construction

(43) 0182 - Construction of Buildings

O.	10,000.00	975.10	975.10	..
R.	(-) 9,024.90			

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Water Supply

102 - Rural Water Supply

**(44) 3478 - Scheme for Special Central Assistance to States for
Capital Expenditure**

O.	95,000.00	9,044.62	9,044.62	..
R.	(-) 85,955.38			

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			
(45) 0182 - Construction of Buildings			
O. 757.82	318.12	318.12	..
R. (-) 439.70			
4217- Capital Outlay on Urban Development			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
60- Other Urban Development Schemes			
800 - Other Expenditure			
(46) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 95,000.00	12,014.95	12,014.95	..
R. (-) 82,985.05			
4700- Capital Outlay on Major Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
11- Upper Indravati Irrigation Project-Commercial			
800 - Other Expenditure			
(47) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 95,000.00	11,502.05	11,502.05	..
R. (-) 83,497.95			
4801- Capital Outlay on Power Projects			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
05- Transmission and Distribution			
051 - Construction			
(48) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 0.01			
S. 48,796.57	39,287.00	39,287.00	..
R. (-) 9,509.58			

Grant No. - 05 Contd.

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

Anticipated saving of ₹2,71,412.56 lakh from Sl. Nos.(43) to (48) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

101 - Bridges

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

O.	44,499.92	..	..	..
R.	(-) 44,499.92			

5475- Capital Outlay on Other General Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

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

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

Entire provision of ₹49,499.92 lakh in respect of Sl. Nos.(49) and (50) above was surrendered without assigning any specific reason (June 2023).

7610- Loans to Government Servants, etc.

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

204 - Advances for purchase of Computers

(51) 0825 - Loans and Advances

O.	1,404.00	510.76	510.75	(-) 0.01
R.	(-) 893.24			

800 - Other Advances

(52) 0825 - Loans and Advances

O.	15,000.02	5,422.93	5,422.93	..
R.	(-) 9,577.09			

Reduction of provision by ₹10,470.33 lakh at Sl. Nos. (51) and (52) above was based on actual requirement.

Grant No. - 05 Contd.

Specific reasons for such less requirement have not been furnished (June 2023).

(iv) The above savings were partly set-off 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			
(53) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 0.01	7,883.28	7,883.28	..
R. 7,883.27			
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			
(54) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 0.02	14,569.50	14,569.50	..
R. 14,569.48			
5054- Capital Outlay on Roads and Bridges			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
04- District and Other Roads			
800 - Other Expenditure			
(55) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
O. 44,500.00	63,971.26	63,971.26	..
R. 19,471.26			

Additional provision of ₹41,924.01 lakh in respect of Sl. Nos. (53) to (55) above was required under CAPED and SACI, 2022-23.

7610- Loans to Government Servants, etc.

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 05 Concl'd.

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

201 - House Building Advances (HBA)

(56) 0825 - Loans and Advances

O.	14,274.00		
S.	5,000.00	38,803.19	38,800.50
R.	19,529.19		(-) 2.69

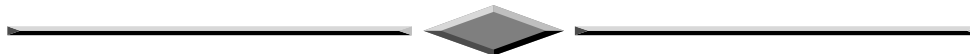
202 - Advances for purchase of Motor Conveyances(MCA)

(57) 3609 - Advance for purchase of Electric Operated
Motor Car/Motorcycle

O.	755.00		
S.	1,490.04	5,205.47	4,936.08
R.	2,960.43		(-) 269.39

Augmentation of ₹22,489.62 lakh in respect of Sl. Nos.(56) and (57) above was made to meet additional requirement under the heads.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹2,133.67 lakh as furnished by the State Government.



Grant No. 06 - Expenditure relating to the Commerce Department

Major Heads -

2052- Secretariat-General Services

2058- Stationery and Printing

2203- Technical Education

2230- Labour and Employment

3051- Ports and Light Houses

3056- Inland Water Transport

4058- Capital Outlay on Stationery and Printing

5051- Capital Outlay on Ports and Light Houses

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

REVENUE -

Voted -

Original -	1,12,69,47	1,15,45,16	86,37,65	(-)29,07,51
Supplementary -	2,75,69			
Amount surrendered during the year (March 2023)				16,18,65

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2023)				1

CAPITAL -

Voted -

Original -	70,90,00	70,90,00	14,44,90	(-)56,45,10
Amount surrendered during the year (March 2023)				56,44,38

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,907.51 lakh, the department surrendered ₹1,618.65 lakh during March 2023.

(ii) In view of the saving of ₹2,907.51 lakh, supplementary provision of ₹275.69 lakh obtained in December 2022 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)	

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 06 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(1) 0157 - Commerce Department

O.	487.32			
S.	2.33	344.86	344.75	(-) 0.11
R.	(-) 144.79			

Anticipated saving of ₹144.79 lakh was surrendered mainly based on actual requirement.
Specific reasons for such less requirement have not been furnished (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(2) 0157 - Commerce Department

O.	1,000.00			
S.	66.71	887.70	887.70	..
R.	(-) 179.01			

Reduction of provision by ₹179.01 lakh was attributed to non-payment of statutory dues to the retrenched employees owing to non-submission of required documents.

2058- Stationery and Printing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(3) 0618 - Headquarters Organisation

O.	1,158.69			
S.	6.40	1,175.96	1,048.41	(-) 127.55
R.	10.87			

Reasons for augmentation of ₹10.87 lakh as well as reasons for final saving of ₹127.55 lakh have not been intimated (June 2023).

101 - Purchase and Supply of Stationery Stores

(4) 1367 - Stationery Offices

O.	178.43			
S.	0.20	173.67	159.98	(-) 13.69
R.	(-) 4.96			

102 - Printing, Storage and Distribution of Forms

(5) 1097 - Printing

O.	1,745.60	1,706.99	1,389.55	(-) 317.44
R.	(-) 38.61			

Grant No. - 06 Contd.

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

103 - Government Presses

(6) 0324 - District Presses

O.	298.46	292.40	238.17	(-) 54.23
R.	(-) 6.06			

(7) 0846 - Main Press

O.	3,184.82			
S.	0.01	3,113.14	2,470.27	(-) 642.87
R.	(-) 71.69			

Anticipated saving of ₹121.32 lakh in respect of Sl. Nos. (4) to (7) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,028.23 lakh have not been communicated (June 2023).

103 - Technical Schools

(8) 1098 - Printing and Allied Trades

O.	124.28	126.02	99.66	(-) 26.36
R.	1.74			

Specific reasons for final saving of ₹26.36 lakh have not been communicated (June 2023).

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

03- Training

003 - Training of Craftsmen and Supervisors

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

O.	130.00	109.41	104.89	(-) 4.52
R.	(-) 20.59			

Reasons for surrender of ₹20.59 lakh as well as reasons for final saving of ₹4.52 lakh have not been communicated (June 2023).

3051- Ports and Light Houses

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 06 Contd.

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

02- Minor Ports

102 - Port Management

(10) 1924 - Development of Minor Ports-Executive

O.	202.00			
S.	170.00	330.24	330.24	..
R.	(-) 41.76			

Surrender of provision by ₹41.76 lakh was stated to be mainly due to non-receipt of invoice from Water and Power Consultancy Services Limited (WAPCOS) since Environmental Impact Assessment (EIA) study has not been completed for Ravine Ports.

3056- Inland Water Transport

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(11) 0618 - Headquarters Organisation

O.	199.06			
S.	0.01	172.89	172.81	(-) 0.08
R.	(-) 26.18			

104 - Navigation

(12) 1034 - Passenger Launch Services in Chandbali and Hirakud Sector

O.	279.02			
S.	0.01	220.69	158.18	(-) 62.51
R.	(-) 58.34			

(13) 1035 - Passenger Launch Services in Chandbali and Hirakud Sector and Estuaries of Tidal Rivers

O.	316.56	271.31	248.99	(-) 22.32
R.	(-) 45.25			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(14) 0618 - Headquarters Organisation

O.	68.00			
S.	30.00	75.47	75.46	(-) 0.01
R.	(-) 22.53			

Anticipated saving of ₹152.30 lakh in respect of Sl. Nos.(11) to (14) above was stated to have been surrendered after meeting the actual requirement.

Grant No. - 06 Contd.

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

Specific reasons for such less requirement as well as reasons for final saving of ₹84.83 lakh at Sl. Nos. (12) and (13) have not been intimated (June 2023).

(15) 2384 - Purchase of new Launches

O.	200.00	106.83	106.82	(-) 0.01
R.	(-) 93.17			

Reduction of provision by ₹93.17 lakh was attributed mainly to less tender amount quoted by the bidder.

(16) 2451 - Procurement of Lifebuoy and Life Jacket

O.	300.00	88.60	88.60	..
R.	(-) 211.40			

Curtailment of provision by ₹211.40 lakh was attributed to delay in tender process.

003 - Training and Research

(17) 2403 - Renovation of Crew Training Institute at Chandabali

O.	800.00	94.00	94.00	..
R.	(-) 706.00			

Anticipated saving of ₹706.00 lakh was surrendered as construction of Crew Training Institute building and its allied infrastructure could not be taken up in compliance to DG norms due to non-alienation of land in favour of Commerce Department.

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

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

3051- Ports and Light Houses

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

02- Minor Ports

102 - Port Management

(18) 1924 - Development of Minor Ports-Executive

O.	375.96			
S.	0.01	433.28	416.72	(-) 16.56
R.	57.31			

Reasons for augmentation of provision by ₹57.31 lakh as well as final saving of ₹16.56 lakh have not been received (June 2023).

Grant No. - 06 Contd.

(iv) No expenditure was made in Revenue Section under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for 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 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹in lakh)			
3051 – Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous Works Advance	(-)0.63	..	..	(-)0.63
TOTAL:	4.65	..	..	4.65

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹5,645.10 lakh, the department surrendered ₹5,644.38 lakh during March 2023.
- (ii) Substantial saving occurred under the following heads :-

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

5051- Capital Outlay on Ports and Light Houses

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Minor Ports

200 - Other Small Ports

(19) 0190 - Construction

O.	1,500.00	555.62	555.61	(-) 0.01
R.	(-) 944.38			

Anticipated saving of ₹944.38 lakh was surrendered due to non-alienation of land and Coastal Regulation Zone (CRZ) Clearance against the work for construction of Jetty and Rain Shelter at Mahensha& Berhampur.

Grant No. - 06 Concl'd.

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

(20) 2161 - Rural Infrastructure Development Fund (RIDF)

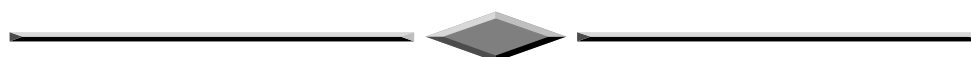
O.	4,700.00	..	..	..
R.	(-) 4,700.00			

Surrender of provision by ₹4,700.00 lakh was due to non-allotment of land and CRZ clearance.

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

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹in lakh)			
5051 – Ports and Light Houses				
Stock	0.08	..	..	0.08
Miscellaneous Works Advance	(-)55.97	..	..	(-)55.97
TOTAL:	(-)55.89	..	..	(-)55.89

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹89.80 lakh as furnished by the State Government.



Grant No. 07 - Expenditure relating to the Works Department

Major Heads -

2052- Secretariat-General Services

2059- Public Works

2216- Housing

2230- Labour and Employment

3053- Civil Aviation

3054- Roads and Bridges

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

5054- Capital Outlay on Roads and Bridges

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

REVENUE -

Voted -

Original -	22,40,94,64	22,40,96,14	21,17,71,25	(-)1,23,24,89
Supplementary -	1,50			
Amount surrendered during the year (March 2023)				1,36,79,89

Charged -

Original -	8,71,80	8,71,80	6,47,60	(-)2,24,20
Amount surrendered during the year (March 2023)				2,24,20

CAPITAL -

Voted -

Original -	64,32,26,43	64,33,27,74	55,73,61,09	(-)8,59,66,65
Supplementary -	1,01,31			
Amount surrendered during the year (March 2023)				9,88,00,62

Charged -

Original -	1,00,00	1,34,65,90	1,34,64,89	(-)1,01
Supplementary -	1,33,65,90			
Amount surrendered during the year (March 2023)				1,01

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹13,679.89 lakh by the department during March 2023 was in excess of the eventual saving of ₹12,324.89 lakh.

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

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

2059- Public Works

ADMINISTRATIVE EXPENDITURE

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Office Buildings			
051 - Construction			
(1) 0919 - Minor Works Grant at the disposal of Heads of Department			
O. 125.00	14.84	14.83	(-) 0.01
R. (-) 110.16			
80- General			
001 - Direction and Administration			
(2) 0123 - Chief Architect- Office Establishment			
O. 850.49	620.23	619.22	(-) 1.01
R. (-) 230.26			
(3) 0126 - Chief Engineer, National Highways and Projects- Office Establishment			
O. 862.46	630.52	630.46	(-) 0.06
R. (-) 231.94			
(4) 0127 - Chief Engineer, Roads and Buildings- Office Establishment			
O. 3,852.85	2,830.29	2,828.69	(-) 1.60
R. (-) 1,022.56			
Reduction of provision by ₹1,594.92 lakh from Sl. Nos.(1) to (4) above was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2023).			
(5) 0441 - Executive Engineer, National Highways- Establishment			
O. 3,167.36	2,527.95	2,542.65	(+) 14.70
R. (-) 639.41			
Specific reasons for diversion of provision by ₹639.41 lakh as well as reasons for final excess of ₹14.70 lakh have not been received (June 2023).			
(6) 0442 - Executive Engineer, Roads and Buildings- Establishment			
O. 19,410.74	16,068.46	16,065.96	(-) 2.50
R. (-) 3,342.28			
(7) 1408 - Superintending Engineer, National Highway- Establishment			
O. 621.18	365.52	365.47	(-) 0.05
R. (-) 255.66			

Grant No. - 07 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹in lakh)					
(8)	1409 - Superintending Engineer, Roads and Buildings- Establishment				
	O.	1,929.43	1,527.42	1,527.12	(-) 0.30
	R.	(-) 402.01			
(9)	2423 - State Procurement Cell				
	O.	134.98	92.08	92.04	(-) 0.04
	R.	(-) 42.90			
052 - Machinery and Equipment					
(10)	1221 - Roads and Building Organisation				
	O.	2,259.63	1,403.61	1,403.54	(-) 0.07
	R.	(-) 856.02			
Curtailment of provision by ₹4,898.87 lakh from Sl. Nos.(6) to (10) above have remained unexplained (June 2023).					
2216- Housing					
ADMINISTRATIVE EXPENDITURE					
ESTABLISHMENT,OPERATIONS AND					
MAINTENANCE EXPENDITURE					
05- General Pool Accommodation					
053 - Maintenance and Repairs					
(11)	0920 - Minor Works Grant at the disposal of Heads of Department				
	O.	127.50	22.30	22.29	(-) 0.01
	R.	(-) 105.20			
(12)	1331 - Special Repair to Residential Buildings at New Capital				
	O.	3,018.40	2,544.32	2,544.31	(-) 0.01
	R.	(-) 474.08			
2230- Labour and Employment					
ADMINISTRATIVE EXPENDITURE					
ESTABLISHMENT,OPERATIONS AND					
MAINTENANCE EXPENDITURE					
03- Training					
102 - Apprenticeship Training					
(13)	0127 - Chief Engineer, Roads and Buildings- Office Establishment				
	O.	150.00	88.35	88.34	(-) 0.01
	R.	(-) 61.65			

Grant No. - 07 Contd.

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

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- National Highways

104 - National Highways Urban Links

(14) 0849 - Maintenance and Repair of Roads under Chief Engineer(National Highway & Project)

O.	2,200.00	1,758.41	1,758.41	..
R.	(-) 441.59			

03- State Highways

337 - Road Works

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

O.	1,460.12	1,051.20	1,051.70	(+) 0.50
R.	(-) 408.92			

Surrender/diversion of provision by ₹1,491.44 lakh from Sl. Nos.(11) to (15) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

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

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

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

80- General

190 - Assistance to Public Sector and Other Undertakings

(16) 1230 - Rural Roads

O.	163.00	608.00	608.00	..
R.	445.00			

Specific reasons for augmentation of provision by ₹445.00 lakh have not been intimated (June 2023).

(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 2022-23 is given below :

Grant No. - 07 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 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 Works 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 Works Advance	2,169.90			2,169.90
TOTAL:	2,567.49			2,567.49
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 2022-23, an amount of ₹53,506.00 lakh was credited to the fund and an expenditure of ₹46,016.61 lakh was incurred.

The balance at the credit of the fund on 31 March 2023 was ₹18,328.50 lakh. An account of the fund for 2022-23 is given in the Statement No. 21 of the Finance Accounts 2022-23.

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

- (i) Entire available saving of ₹224.20 lakh was surrendered during March 2023.
- (ii) Saving occurred mainly under the following heads:-

Grant No. - 07 Contd.

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

2059- Public Works

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

80- General

800 - Other Expenditure

(17) 0147 - Clearance of Liabilities

O.	10.00		..	..	..
R.	(-) 10.00				

Entire provision of ₹10.00 lakh was surrendered without assigning any specific reason (June 2023).

2216- Housing

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

05- General Pool Accommodation

053 - Maintenance and Repairs

(18) 0940 - Maintenance and Repair of the Official
Residence of Governor

O.	648.05		547.64	547.64	..
R.	(-) 100.41				

(19) 1647 - Maintenance and Repair of Residential Buildings
occupied by the Secretariat staff of the Governor under
Chief Engineer (Roads & Buildings)

O.	201.75		93.01	93.00	(-) 0.01
R.	(-) 108.74				

3054- Roads and Bridges

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

80- General

800 - Other Expenditure

(20) 0836 - Lump Provision for other Works

O.	12.00		6.95	6.95	..
R.	(-) 5.05				

Grant No. - 07 Contd.

Curtailment of provision by ₹214.20 lakh from Sl. Nos.(18) to (20) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹98,800.62 lakh by the department during March 2023 was in excess of the eventual saving of ₹85,966.65 lakh.

(ii) In view of the saving of ₹85,966.65 lakh, supplementary provision of ₹101.31 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- State Highways

337 - Road Works

(21) 1994 - Odisha State Roads Project - Road Improvement
Component(EAP)

O.	1,000.00	150.79	150.79	..
R.	(-) 849.21			

(22) 1996 - Odisha State Roads Project - ISAP &
Operating Costs(EAP)

O.	100.00	10.72	10.72	..
R.	(-) 89.28			

(23) 1999 - Odisha State Roads Project - Land Acquisition,utility shifting
and other non-reimbursable expenses(EAP)

O.	50.00	30.48	30.48	..
R.	(-) 19.52			

(24) 3010 - Biju Expressway Projects

O.	15,000.00	12,159.38	12,159.38	..
R.	(-) 2,840.62			

Reduction of provision by ₹3,798.63 lakh from Sl. Nos.(21) to (24) above was based on actual requirement.

Grant No. - 07 Contd.

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

Specific reasons for such less requirement have not been communicated (June 2023).

789 - Special Component Plan for Scheduled Castes

(25) 1994 - Odisha State Roads Project - Road Improvement

Component(EAP)

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

(26) 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)

O.	50.00	..	..	..
R.	(-) 50.00			

(27) 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)

O.	50.00	..	..	..
R.	(-) 50.00			

(28) 1999 - Odisha State Roads Project - Land Acquisition,utility shifting and other non-reimbursable expenses(EAP)

O.	49.95	..	..	..
R.	(-) 49.95			

Withdrawal of entire provision of ₹349.95 lakh from Sl. Nos. (25) to (28) above was made without assigning any specific reason (June 2023).

796 - Tribal Area Sub-Plan

(29) 2517 - PPP-Road Projects Environment clearances,utility shifting, DPR preparation and other expenses

O.	3,000.00	223.22	223.22	..
R.	(-) 2,776.78			

04- District and Other Roads

337 - Road Works

(30) 0708 - Information, Education and Communication

O.	30.00	13.65	13.65	..
R.	(-) 16.35			

(31) 1847 - Quality Control under Road Development Programme

O.	100.00	23.48	23.48	..
R.	(-) 76.52			

(32) 2891 - Capital Road Development Programme

O.	5,000.00	2,183.98	2,183.98	..
R.	(-) 2,816.02			

Grant No. - 07 Contd.

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

Surrender/diversion of provision by ₹5,685.67 lakh from Sl. Nos.(29) to (32) above have remained unexplained (June 2023).

(33) 3429 - Ekamra Kshetra Amenities and Monument Revival
Action (EKAMRA) Plan

O.	10,000.00	..	..
R.	(-) 10,000.00		

(34) 3500 - Samaleswari Temple Area Management and Local
Economic Initiative(SAMALEI)

O.	15,000.00	..	..
R.	(-) 15,000.00		

(35) 3562 - Rural Infrastructure Assistance to State Government (RIAS)

O.	50,000.00	..	..
R.	(-) 50,000.00		

Entire provision of ₹75,000.00 lakh from Sl. Nos.(33) to (35) above was surrendered without assigning any reason (June 2023).

789 - Special Component Plan for Scheduled Castes

(36) 2891 - Capital Road Development Programme

O.	2,500.00	2,025.71	2,025.71	..
R.	(-) 474.29			

(37) 3429 - Ekamra Kshetra Amenities and Monument Revival
Action (EKAMRA) Plan

O.	10,000.00	5,000.00	5,000.00	..
R.	(-) 5,000.00			

(38) 3500 - Samaleswari Temple Area Management and Local
Economic Initiative(SAMALEI)

O.	5,000.00	3,563.74	3,563.74	..
R.	(-) 1,436.26			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

101 - Bridges

(39) 3526 - Construction of Check dams/Bridge-cum-weirs across the state
primarily on small bridges resting on raft foundation

O.	2,000.00	1,033.40	1,033.40	..
R.	(-) 966.60			

Grant No. - 07 Contd.

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

789 - Special Component Plan for Scheduled Castes

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

O.	4,062.00	2,618.41	2,618.40	(-) 0.01
R.	(-) 1,443.59			

796 - Tribal Area Sub-Plan

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

O.	5,497.00	4,793.36	4,793.36	..
R.	(-) 703.64			

Reduction of provision by ₹10,024.38 lakh from Sl. Nos.(36) to (41) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

800 - Other Expenditure

(42) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	14,341.00	3,136.23	3,136.23	..
R.	(-) 11,204.77			

Curtailment of provision by ₹11,204.77 lakh was stated to be due to slow progress of work.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

04- District and Other Roads

796 - Tribal Area Sub-Plan

(43) 3204 - Road Reconstruction Plan in LWE Affected Areas

O.	8,074.62	..	..	..
R.	(-) 8,074.62			

Reasons for surrender of entire provision of ₹8,074.62 lakh have not been furnished (June 2023).

(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'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in lakh)	
(44) 0836 - Lump Provision for other Works			
O. 50,100.00	71,295.30	71,295.30	..
R. 21,195.30			
Augmentation of provision to the tune of ₹21,195.30 lakh was required for land acquisition.			
(45) 2456 - Road works under Core Road Network			
O. 800.00	1,400.00	1,400.00	..
R. 600.00			
Additional provision of ₹600.00 lakh was made to meet the expenses under the project.			
(46) 3428 - Integrated Development of Heritage and Monuments and Tourist Destination			
O. 9,000.00	11,821.00	11,821.00	..
R. 2,821.00			
Enhancement of provision by ₹2,821.00 lakh was stated to be made for re-development of Sikharachandi Temple and its peripheral region.			
789 - Special Component Plan for Scheduled Castes			
(47) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 8,634.00			
S. 1.31	15,105.58	29,730.43	(+) 14,624.85
R. 6,470.27			
Specific reasons for additional provision of ₹6,470.27 lakh as well as reasons for final excess of ₹14,624.85 lakh have not been furnished (June 2023)			
(48) 2456 - Road works under Core Road Network			
O. 500.00	580.00	580.00	..
R. 80.00			
Augmentation of provision by ₹80.00 lakh was required to meet the additional expenses under the project.			

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹44,992.69 lakh as furnished by the State Government.

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

Major Heads -

2011- Parliament/ State/ Union Territory Legislatures

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	61,16,76	62,28,28	45,25,01	(-)17,03,27
Supplementary -	1,11,52			
	Amount surrendered during the year (March 2023)			17,03,08

Charged -

Original -	55,60	55,60	49,66	(-)5,94
	Amount surrendered during the year (March 2023)			6,49

CAPITAL -

Voted -

Original -	1,26,11,50	1,26,11,50	1,15,95,41	(-)10,16,09
	Amount surrendered during the year (March 2023)			10,16,09

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,703.27 lakh, ₹1,703.08 lakh was surrendered during March 2023.

(ii) In view of the saving of ₹1,703.27 lakh, supplementary provision of ₹111.52 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even up to the level of the original provision. Token provision could have been taken wherever necessary.

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

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

2011- Parliament/ State/ Union Territory Legislatures

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE
EXPENDITURE**

02- State/Union Territory Legislatures

101 - Legislative Assembly

(1) 0365 - Emoluments of Speaker and Deputy Speaker

O.	2,542.93	1,715.73	1,715.71	(-) 0.02
R.	(-) 827.20			

Grant No. - 08 Contd.

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

103 - Legislative Secretariat

(2) 1006 - Odisha Legislative Assembly Secretariat

O.	3,233.83		
S.	111.50	2,492.36	2,492.21
R.	(-) 852.97		(-) 0.15

Surrender of ₹1,680.17 lakh in respect of Sl. No. (1) and (2) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2023).

Notes and Comments -

REVENUE(Charged)

- (i) Surrender of ₹6.49 lakh during March 2023, was in excess of the available saving of ₹5.94 lakh.
- (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

(3) 0365 - Emoluments of Speaker and Deputy Speaker

O.	55.60	49.11	49.66
R.	(-) 6.49		(+) 0.55

Anticipated saving of ₹6.49 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Available saving of ₹10,16.09 lakh was surrendered during March 2023.
- (ii) Saving occurred under the following head:-

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

4059- Capital Outlay on Public Works

ADMINISTRATIVE EXPENDITURE

Grant No. - 08 Concl.

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

**ESTABLISHMENT, OPERATIONS AND MAINTENANCE
EXPENDITURE**

60- Other Buildings

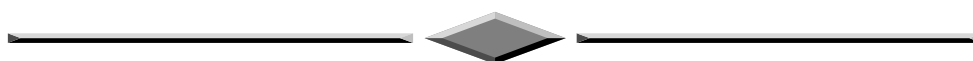
051 - Construction

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

O.	2,611.50	1,595.41	1,595.41	..
R.	(-) 1,016.09			

Specific reasons for surrender of ₹1,016.09 lakh have not been intimated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹3.55 lakh as furnished by the State Government.



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

5475- Capital Outlay on Other General Economic Services

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

REVENUE -

Voted -

Original -	12,01,85,49	13,69,93,81	13,47,68,94	(-)22,24,87
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Supplementary -	1,68,08,32			
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Amount surrendered during the year (March 2023)				22,23,32
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CAPITAL -

Voted -

Original -	3,50,00	3,50,00	3,06,02	(-)43,98
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Amount surrendered during the year (March 2023)				43,98
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,224.87 lakh, the department surrendered ₹2,223.32 lakh during March 2023.

(ii) In view of the saving of ₹2,224.87 lakh, supplementary provision of ₹16,808.32 lakh obtained in December 2022 proved excessive.

(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

Grant No. - 09 Contd.

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

(1)	1162 - Rationing and supply of Food Grains			
	O. 4,230.76			
	S. 201.00	3,716.67	3,715.45	(-) 1.22
	R. (-) 715.09			
(2)	3087 - Odisha State Food Commission			
	O. 257.68	134.48	134.43	(-) 0.05
	R. (-) 123.20			

Surrender of ₹838.29 lakh in respect of Sl. Nos.(1) and (2) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Food

101 - Procurement and Supply

(3) 3430 - Integrated Management of Public Distribution System(IM-PDS)

O.	68.00	..	..	..
R.	(-) 68.00			

Entire provision of ₹68.00 lakh was surrendered due to non-receipt of funds from Government of India.

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Marketing and Quality Control

101 - Marketing Facilities

(4) 0883 - Marketing Intelligence

O.	148.99	94.82	94.76	(-) 0.06
R.	(-) 54.17			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

Grant No. - 09 Contd.

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

(5) 0509 - Food Supplies and Consumer Welfare Department

O.	754.85		
S.	4.10	612.23	612.13
R.	(-) 146.72		(-) 0.10

3456- Civil Supplies

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

001 - Direction and Administration

(6) 0369 - Enforcement of Food grains Licensing Order

O.	784.70	602.00	601.97	(-) 0.03
R.	(-) 182.70			

3475- Other General Economic Services

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

106 - Regulation of Weights and Measures

(7) 0618 - Headquarters Organisation

O.	131.09			
S.	0.38	75.00	74.99	(-) 0.01
R.	(-) 56.47			

Surrender of anticipated saving of ₹440.06 lakh from Sl. Nos.(4) to (7) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹ 43.98 lakh was surrendered during March 2023.

(ii) Saving was under the following head:-

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

(₹in lakh)

5475- Capital Outlay on Other General Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 09 Concl.

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

800 - Other Expenditure

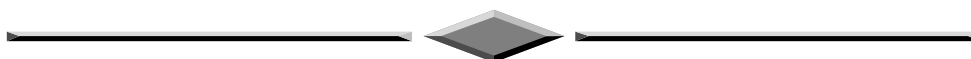
(8) 2181 - Strengthening of Legal Metrology

O.	350.00	306.02	306.02	..
R.	(-) 43.98			

Anticipated saving of ₹43.98 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹545.30 lakh as furnished by the State Government.



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

Major Heads -

2202- General Education

2235- Social Security and Welfare

2251- Secretariat-Social Services

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

4216- Capital Outlay on Housing

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

REVENUE -

Voted -

Original -	1,98,91,52,37	2,08,00,93,15	1,97,42,88,05	(-)10,58,05,10
Supplementary -	9,09,40,78			
Amount surrendered during the year (March 2023)				10,55,90,88

Charged -

Original -	12,00	12,00	1,53	(-)10,47
Amount surrendered during the year (March 2023)				10,47

CAPITAL -

Voted -

Original -	7,44,45,59	7,56,85,59	7,52,56,57	(-)4,29,02
Supplementary -	12,40,00			
Amount surrendered during the year (March 2023)				4,28,98

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,05,805.10 lakh, the department surrendered ₹1,05,590.88 lakh during March 2023.

(ii) In view of the saving of ₹1,05,805.10 lakh, supplementary provision of ₹90,940.78 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
01- Elementary Education				
001 - Direction and Administration				
(1)	0618 - Headquarters Organisation			
	O.	815.89	705.01	700.52
	S.	0.93		
	R.	(-) 111.81		
	102 - Assistance to Non-Government Primary Schools			
(2)	0974 - Non-Government Primary Schools			
	O.	1,918.00	1,642.40	1,642.37
	R.	(-) 275.60		
	104 - Inspection			
(3)	0534 - General			
	O.	19,310.98	15,972.84	15,967.38
	S.	3.85		
	R.	(-) 3,341.99		
02- Secondary Education				
001 - Direction and Administration				
(4)	0618 - Headquarters Organisation			
	O.	637.11	550.44	550.38
	S.	12.50		
	R.	(-) 99.17		
(5)	3186 - Directorate of Higher Secondary Education			
	O.	526.62	472.61	472.56
	R.	(-) 54.01		
	105 - Teachers Training			
(6)	1262 - Secondary Training School			
	O.	2,546.08	1,971.58	1,971.38
	S.	0.01		
	R.	(-) 574.51		

Curtailment of provision by ₹4,457.09 lakh in respect of Sl. Nos.(1) to (6) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹9.95 lakh at Sl. Nos.(1) and (3) have not been communicated (June 2023).

109 - Government Secondary Schools

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in lakh)		
(7)	1261 - Secondary Schools			
	O. 3,00,926.24			
	S. 47.49	2,69,494.51	2,69,450.27	(-) 44.24
	R. (-) 31,479.22			
Specific reasons for withdrawal of provision by ₹31,479.22 lakh as well as final saving of ₹44.24 lakh have not been furnished (June 2023).				
	110 - Assistance to Non-Government Secondary Schools			
(8)	3199 - Non-Govt. Higher Secondary School			
	O. 17,510.00	13,970.85	13,970.84	(-) 0.01
	R. (-) 3,539.15			
05- Language Development				
	102 - Promotion of Modern Indian Languages and Literature			
(9)	0844 - Madrasa Education			
	O. 1,164.00	952.08	952.07	(-) 0.01
	R. (-) 211.92			
	103 - Sanskrit Education			
(10)	0554 - Government Tolls			
	O. 93.12	39.37	39.34	(-) 0.03
	R. (-) 53.75			
(11)	1406 - Superintendent of Sanskrit Studies- Establishment			
	O. 45.61			
	S. 4.20	39.20	39.17	(-) 0.03
	R. (-) 10.61			
80- General				
	001 - Direction and Administration			
(12)	0618 - Headquarters Organisation			
	O. 515.58			
	S. 0.01	354.83	354.76	(-) 0.07
	R. (-) 160.76			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES				
State Sector				
01- Elementary Education				
	800 - Other Expenditure			
(13)	1176 - Innovation, e-Governance and Capacity Building			
	O. 320.00	256.42	256.42	..
	R. (-) 63.58			

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(14)	2712 - Reimbursement of per child expenditure in favour of un-aided Schools under RTE Act			
	O.	150.00		
	S.	1,371.94	655.52	655.52
	R.	(-) 866.42		
(15)	3255 - Gangadhar Meher SikshyaManakbrudhi Yojana			
	O.	2,500.01	1,657.41	1,657.40
	R.	(-) 842.60		(-) 0.01
02- Secondary Education				
110 - Assistance to Non-Government Secondary Schools				
(16)	2856 - Modernisation of Quality Education			
	O.	150.00	95.07	95.06
	R.	(-) 54.93		(-) 0.01
(17)	3208 - Non-Govt. Higher Secondary Schools notified in 2004			
	O.	6,800.00	5,974.50	5,974.49
	R.	(-) 825.50		(-) 0.01
800 - Other Expenditure				
(18)	1009 - Other Educational Facilities			
	O.	603.01	501.26	501.26
	R.	(-) 101.75		
(19)	2856 - Modernisation of Quality Education			
	O.	34.15	4.30	4.30
	R.	(-) 29.85		
80- General				
003 - Training				
(20)	1483 - Training of Inspecting Officers			
	O.	40.00	21.10	21.10
	R.	(-) 18.90		
108 - Examinations				
(21)	1012 - Other Expenses			
	O.	72.00		
	S.	22.00	81.04	81.04
	R.	(-) 12.96		
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
02- Secondary Education				

Grant No. - 10 Contd.

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

107 - Scholarships

(22) 1009 - Other Educational Facilities

O.	1,038.40	924.38	924.10	(-) 0.28
R.	(-) 114.02			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

04- Adult Education

200 - Other Adult Education Programmes

(23) 3640 - New India Literacy Programme (NILP)

O.	715.62	536.70	536.70	..
R.	(-) 178.92			

₹7,085.62 lakh in respect of Sl. Nos. (8) to (23) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

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

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Secondary Education

101 - Inspection

(24) 3416 - Regional Offices

O.	136.55	189.58	189.48	(-) 0.10
R.	53.03			

Additional provision of ₹53.03 lakh was made without assigning any reason (June 2023).

800 - Other Expenditure

(25) 1012 - Other Expenses

O.	2,635.44			
S.	1,210.00	5,328.87	5,328.87	..
R.	1,483.43			

Enhancement of provision by ₹1,483.43 lakh was mainly made for re-imbursement of examination fee to BSE.

05- Language Development

Grant No. - 10 Contd.

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

102 - Promotion of Modern Indian Languages and Literature

(26) 0560 - Government Junior and Senior Madrasa, Binjharpur

O.	59.66			
S.	11.21	84.05	84.03	(-) 0.02
R.	13.18			

Augmentation of provision by ₹13.18 lakh was made without assigning any reason (June 2023).

103 - Sanskrit Education

(27) 3200 - Non-Govt. Higher Secondary Sanskrit Schools

O.	229.39	263.42	263.42	..
R.	34.03			

Additional provision of ₹34.03 lakh was required mainly for payment of pending arrear dues.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

80- General

796 - Tribal Area Sub-Plan

(28) 3381 - Samagra Shiksha

O.	1,458.55			
S.	4.96	1,789.35	1,789.29	(-) 0.06
R.	325.84			

Augmentation of provision by ₹325.84 lakh resulted mainly from withdrawal of deduct-recovery of Establishment Charges.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹10.47 lakh was surrendered during March 2023.
- (ii) Saving occurred under the following heads:-

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Elementary Education

Grant No. - 10 Concl.

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

800 - Other Expenditure

(29) 0147 - Clearance of Liabilities

O.	2.00	0.64	0.64	..
R.	(-) 1.36			

02- Secondary Education

800 - Other Expenditure

(30) 0147 - Clearance of Liabilities

O.	10.00	0.89	0.89	..
R.	(-) 9.11			

Anticipated saving of ₹10.47 lakh in respect of Sl. Nos. (29) and (30) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹429.02 lakh, the department surrendered ₹428.98lakh during March 2023.

(ii) In view of the saving of ₹429.027 lakh, supplementary provision of ₹1,240.00 lakh obtained in December 2022 proved excessive.

(iii) Savings occurred under the following head:-

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

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(31) 0182 - Construction of Buildings

O.	300.00	203.90	203.90	..
R.	(-) 96.10			

Anticipated saving of ₹96.10 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹2,299.28 lakh as furnished by the State Government.

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

Major Heads -

2059- Public Works

2216- Housing

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

2251- Secretariat-Social Services

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

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

REVENUE -

Voted -

Original -	32,09,41,89	37,37,77,69	31,40,99,35	(-)5,96,78,34
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Supplementary -	5,28,35,80			
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Amount surrendered during the year (March 2023)				5,96,03,58
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Charged -

Original -	2,00	2,50	2,15	(-)35
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Supplementary -	50			
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Amount surrendered during the year (March 2023)				34
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CAPITAL -

Voted -

Original -	8,82,54,71	8,82,54,71	4,14,42,89	(-)4,68,11,82
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Amount surrendered during the year (January 2023 and March 2023)				3,18,11,80
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹59,678.34 lakh, the department surrendered ₹59,603.58 lakh during March 2023.

(ii) In view of the saving of ₹59,678.34 lakh, supplementary provision of ₹52,835.80 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Welfare of Scheduled Castes			
277 - Education			
(1) 1274 - Sevashrams			
O. 24,253.16	21,658.65	21,658.00	(-) 0.65
R. (-) 2,594.51			
Reasons for diversion of ₹140.00 lakh as well as reasons for the balance anticipated saving of ₹2,454.51 lakh have not been intimated (June 2023).			
02- Welfare of Scheduled Tribes			
102 - Economic Development			
(2) 0410 - Establishment of Micro Project for Primitive Tribes(Normal)			
O. 412.00			
S. 23.50	298.57	298.56	(-) 0.01
R. (-) 136.93			
(3) 0743 - Integrated Tribal Development Projects - Estt. Charges			
O. 2,030.00			
S. 107.17	1,891.66	1,891.65	(-) 0.01
R. (-) 245.51			
277 - Education			
(4) 0047 - Ashram Schools			
O. 5,847.78			
S. 945.02	5,236.16	5,235.97	(-) 0.19
R. (-) 1,556.64			
(5) 0633 - High Schools			
O. 32,702.76			
S. 3,482.07	31,208.55	31,206.80	(-) 1.75
R. (-) 4,976.28			
(6) 0649 - Hostels			
O. 223.86			
S. 1.20	190.23	190.21	(-) 0.02
R. (-) 34.83			
(7) 1201 - Research-cum-Training			
O. 364.96			
S. 2.60	309.57	309.43	(-) 0.14
R. (-) 57.99			

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)
(8)	1493 - Training Schools			
	O. 79.17			
	S. 13.33	40.12	40.10	(-) 0.02
	R. (-) 52.38			
(9)	1923 - Higher Secondary Schools (+2 Science & Commerce College)			
	O. 2,573.75			
	S. 1,138.76	2,201.65	2,201.61	(-) 0.04
	R. (-) 1,510.86			
Surrender of anticipated saving of ₹8,571.42 lakh in respect of Sl. Nos. (2) to (9) above was based on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹1.75 lakh at Sl. No.(5) have not been communicated (June 2023).				
(10)	3570 - Kalinga Model Residential Schools (KMRS)			
	O. 400.88			
	S. 39.30	184.32	184.30	(-) 0.02
	R. (-) 255.86			
Out of anticipated saving of ₹255.86 lakh, ₹110.00 lakh was diverted to other heads and the balance saving of ₹145.86 lakh was surrendered due to non-settlement of claims.				
(11)	3571 - Biju Pattanaik Adarsh Vidyalaya (BPAV)			
	O. 132.70			
	S. 33.57	143.63	143.61	(-) 0.02
	R. (-) 22.64			
03- Welfare of Backward Classes				
001 - Direction and Administration				
(12)	1462 - The Orissa State Commission for Backward Classes			
	O. 135.29			
	S. 10.52	124.85	124.34	(-) 0.51
	R. (-) 20.96			
04- Welfare of Minorities				
001 - Direction and Administration				
(13)	0014 - Collection of Fees and Fines			
	O. 159.54	100.91	100.89	(-) 0.02
	R. (-) 58.63			

Grant No. - 11 Contd.

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

Withdrawal of anticipating saving of ₹102.23 lakh in respect of Sl. Nos.(11) to (13) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

277 - Education

(14) 0649 - Hostels

O.	14.37	..	..	..
R.	(-) 14.37			

Specific reasons for surrender of the entire provision of ₹14.37 lakh have not been communicated (June 2023).

80- General

001 - Direction and Administration

(15) 0308 - District Establishment

O.	4,835.62			
S.	222.72	4,232.97	4,229.85	(-) 3.12
R.	(-) 825.37			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

(16) 2365 - Scholarship and Stipend for SC Students

O.	8,582.63	7,687.40	7,687.38	(-) 0.02
R.	(-) 895.23			

(17) 3209 - Odisha Girls Incentive Programme

O.	1,015.17	359.94	359.68	(-) 0.26
R.	(-) 655.23			

02- Welfare of Scheduled Tribes

190 - Assistance to Public Sector and Other Undertakings

(18) 0875 - Managerial Subsidy to TDCC

O.	500.00	414.00	414.00	..
R.	(-) 86.00			

277 - Education

(19) 2985 - Financial assistance to ST students pursuing studies in National Institutes.

O.	50.00	4.99	4.99	..
R.	(-) 45.01			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)
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(20)	3209 - Odisha Girls Incentive Programme		
	O. 1,119.92	557.82	557.25
	R. (-) 562.10		(-) 0.57

Anticipated saving of ₹3,068.94 lakh in respect of Sl. Nos.(15) to (20) above was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.12 lakh at Sl. No. (15) have not been furnished (June 2023).

796 - Tribal Area Sub-Plan

(21)	3547 - Development and marketing of tribal products/produce		
	O. 500.00	..	..
	R. (-) 500.00		

Entire provision of ₹500.00 lakh was surrendered without assigning any specific reason (June 2023).

800 - Other Expenditure

(22)	0708 - Information, Education and Communication		
	O. 500.00	179.28	179.28
	R. (-) 320.72		..

Anticipated saving of ₹320.72 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

03- Welfare of Backward Classes

277 - Education

(23)	2288 - Pre-matric scholarship for OBC students		
	O. 385.57		
	S. 1,501.19	150.80	150.80
	R. (-) 1,735.96		..

Reduction of provision by ₹1,735.96 lakh was due to non-settlement of claims.

800 - Other Expenditure

(24)	1974 - Implementation of Income Generating Schemes for OBCs		
	O. 135.00	..	..
	R. (-) 135.00		

Out of the entire provision of ₹135.00 lakh, ₹46.48 lakh was surrendered due to enrolment of less number of students and balance saving of ₹88.52 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

Grant No. - 11 Contd.

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

04- Welfare of Minorities

190 - Assistance to Public Sector and Other Undertakings

(25) 0668 - Implementation of Economic Development Schemes for Minorities

O.	45.00	..	..	..
R.	(-) 45.00			

277 - Education

(26) 3613 - Amenities for Minority Hostels

O.	2,537.00	..	..	..
R.	(-) 2,537.00			

Entire provision of ₹2,582.00 lakh in respect of Sl. Nos.(25) and (26) above was surrendered due to non-settlement of claims.

80- General

800 - Other Expenditure

(27) 3084 - Operationalisation of Urban Hostel Complexes

O.	342.53	125.83	125.83	..
R.	(-) 216.70			

Reduction of provision by ₹216.70 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

03- Welfare of Backward Classes

277 - Education

(28) 3614 - Establishment Expenses for Post-matric hostels for OBC students

O.	1,089.66	..	..	..
R.	(-) 1,089.66			

Anticipated saving of ₹1,089.66 lakh was surrendered due to non-enrolment of OBC students in hostel.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

(29) 0222 - Creation of infrastructure in Tribal Sub-Plan Area under 1st Proviso of Art. 275(1) of the Constitution of India

O.	13,674.70	10,150.55	10,150.55	..
R.	(-) 3,524.15			

Grant No. - 11 Contd.

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

Withdrawal of provision by ₹3,524.15 lakh was due to non-receipt of Grants from Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

- (30) 3548 - Scheme for the Development of SCs
(Pre-Matric Scholarship)

O.	6,877.10	953.30	953.29	(-) 0.01
R.	(-) 5,923.80			

Curtailment of provision by ₹5,923.80 lakh was due to non-receipt of matching fund from Government of India.

- (31) 3550 - Pre-matric Scholarship to children of those engaged in
occupation of cleaning and prone to health hazards

O.	17.28	..	..	..
R.	(-) 17.28			

793 - Special Central Assistance for Scheduled Castes Component Plan

- (32) 0671 - Implementation of Income Generating Scheme

O.	7,110.44	..	..	..
R.	(-) 7,110.44			

Entire provision of ₹7,127.72 lakh in respect of Sl. Nos.(31) and (32) above was surrendered due to non-settlement of claims and non-receipt of matching fund from Government of India.

02- Welfare of Scheduled Tribes

277 - Education

- (33) 1201 - Research-cum-Training

O.	1,010.02			
S.	222.40	313.16	313.16	..
R.	(-) 919.26			

- (34) 3552 - Umbrella scheme for education of ST students
(Post-matric scholarship)

O.	20,800.00			
S.	16,549.89	29,209.47	29,209.46	(-) 0.01
R.	(-) 8,140.42			

Grant No. - 11 Contd.

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

Withdrawal of provision by ₹9,059.68 lakh at Sl. Nos.(33) and (34) above was surrendered due to non-receipt of matching contribution from Government of India.

03- Welfare of Backward Classes

277 - Education

(35) 2288 - Pre-matric scholarship for OBC students

O.	1,614.00	..	..	..
R.	(-) 1,614.00			

Entire provision of ₹1,614.00 lakh was surrendered without assigning any reason (June 2023).

(36) 2418 - Post Matric Scholarship and stipend to OBC students

O.	4,174.95	481.00	481.00	..
R.	(-) 3,693.95			

Specific reasons for surrender of provision by ₹3,693.95 lakh have not been intimated (June 2023).

04- Welfare of Minorities

277 - Education

(37) 2419 - Scholarship and stipend for Minority students

O.	20.22	..	..	..
R.	(-) 20.22			

80- General

800 - Other Expenditure

(38) 3054 - Scheme for the development of Economically Backward Classes (EBCs)

O.	339.01	..	..	..
R.	(-) 339.01			

Reasons for surrender of entire provision of ₹359.23 lakh at Sl. Nos. (37) and (38) above have not been received (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

(39) 3642 - Pradhan Mantri Adi Adarsh Grama Yojana(PMAAGY)

O.	7,000.02			
S.	567.29	3,772.92	3,772.92	..
R.	(-) 3,794.39			

Grant No. - 11 Contd.

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

796 - Tribal Area Sub-Plan

(40) 3612 - Development of PVTGs

O.	5,100.04	1,796.75	1,796.75	..
R.	(-) 3,303.29			

Anticipated saving of ₹7,097.68 lakh at Sl. Nos.(39) and (40) above was surrendered due to non-receipt of matching fund from Government of India.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(41) 1256 - Scheduled Tribes and Scheduled Castes
Development Department

O.	1,569.26	1,452.35	1,451.63	(-) 0.72
S.	61.70			
R.	(-) 178.61			

092 - Other Offices

(42) 3288 - Special Development Council in
Tribal Dominated Districts

O.	1,27.60	98.10	98.07	(-) 0.03
S.	33.89			
R.	(-) 63.39			

(43) 3289 - State Level Advisory Unit for Special
Development Councils

O.	89.55	54.20	54.16	(-) 0.04
S.	5.52			
R.	(-) 40.87			

Reduction of provision by ₹282.87 lakh in respect of Sl. Nos. (41) to (43) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

090 - Secretariat

(44) 0372 - Enforcement of PCR Act

O.	10,187.02	7,156.29	7,155.79	(-) 0.50
R.	(-) 3,030.73			

Grant No. - 11 Contd.

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

Reduction of provision by ₹3,030.73 lakh was due to non-receipt of matching contribution from Government of India.

(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
ADMINISTRATIVE EXPENDITURE**

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Welfare of Scheduled Tribes

277 - Education

(45) 0715 - Inspection

O.	448.33	559.83	559.16	(-) 0.67
R.	111.50			

Specific reasons for augmentation of ₹111.50 lakh have not been communicated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Welfare of Scheduled Castes

190 - Assistance to Public Sector and Other Undertakings

(46) 0874 - Managerial Subsidy to Scheduled Caste
Finance Co-op. Corporation

O.	500.00	620.00	620.00	..
S.	0.01			
R.	119.99			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Welfare of Scheduled Tribes

277 - Education

(47) 3551 - Umbrella scheme for education of ST students
(pre-matric scholarship)

O.	10,032.87	12,529.42	12,529.41	(-) 0.01
R.	2,496.55			

Grant No. - 11 Contd.

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

03- Welfare of Backward Classes

277 - Education

(48) 3649 - Pre-Matric Scholarship for OBC, EBC and DNT students

O. 0.02

S. 914.35

R. 343.31

1,257.68

1,257.68

..

(49) 3650 - Post-Matric Scholarship for OBC, EBC and DNT students

O. 0.02

S. 1,625.50

R. 3,942.48

5,568.00

5,568.00

..

Additional provision of ₹6,902.33 lakh from Sl. Nos.(46) to (49) above was made without assigning any specific reason (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹46,811.82 lakh, the department surrendered ₹31,811.80 lakh by March 2023.

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

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- Welfare of Minorities

277 - Education

(50) 0649 - Hostels

O. 1,000.00

R. (-) 149.57

850.43

850.42

(-) 0.01

Surrender of provision by ₹149.57 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

Grant No. - 11 Contd.

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

02- Welfare of Scheduled Tribes

277 - Education

(51) 0649 - Hostels

O.	24,200.00		24,200.00	9,200.00	(-) 15,000.00
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Reasons for final saving of ₹15,000.00 lakh have not been furnished (June 2023).

03- Welfare of Backward Classes

277 - Education

(52) 0649 - Hostels

O.	3,200.00		1,213.90	1,213.89	(-) 0.01
R.	(-) 1,986.10				

Surrender of provision by ₹1,986.10 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

102 - Economic Development

(53) 2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)

O.	26,948.80		558.68	558.68	..
R.	(-) 26,390.12				

Out of the entire saving of ₹26,390.12 lakh, ₹9,895.52 lakh was surrendered due to non-receipt of matching contribution from Government of India and balance saving of ₹16,494.60 lakh was surrendered without assigning any reason (June 2023).

277 - Education

(54) 0649 - Hostels

O.	1,200.00		149.00	149.00	..
R.	(-) 1,051.00				

Reduction of provision by ₹1,051.00 lakh was due to non-receipt of matching contribution from Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

04- Welfare of Minorities

Grant No. - 11 Concl'd.

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

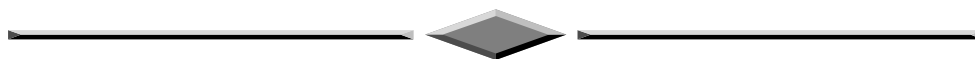
102 - Economic Development

(55) 3383 - Solar Energy based Electrification in the Tribal
Residential Schools and Tribal villages in TASP Areas

O.	2,196.00	..	..	..
R.	(-) 2,196.00			

Entire provision of ₹2,196.00 lakh was surrendered due to non-receipt of Central Assistance.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹1,234.76 lakh as furnished by the State Government.



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 (-)
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(₹in thousand)

REVENUE -

Voted -

Original -	98,43,58,60	1,08,94,38,65	1,03,19,35,30	(-)5,75,03,35
Supplementary-	10,50,80,05			
Amount surrendered during the year (March 2023)				5,90,96,90

Charged -

Original -	2,72,50	2,72,50	34,91	(-)2,37,59
Amount surrendered during the year (March 2023)				2,37,58

CAPITAL -

Voted -

Original -	24,96,14,73	25,46,85,64	22,20,23,55	(-)3,26,62,09
Supplementary-	50,70,91			
Amount surrendered during the year (March 2023)				3,26,62,04

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹59,096.90 lakh during March 2023 was in excess of the available saving of ₹57,503.35 lakh.

(ii) In view of the saving of ₹57,503.35 lakh, supplementary provision of ₹1,05,080.05 lakh obtained in December 2022 proved excessive.

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

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

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Urban Health Services-Allopathy

001 - Direction and Administration

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(1)	0308 - District Establishment			
	O. 1,784.42	1,583.41	1,581.87	(-) 1.54
	R. (-) 201.01			
	110 - Hospitals and Dispensaries			
(2)	0106 - Capital Hospital, Bhubaneswar			
	O. 5,466.39	4,372.07	4,369.85	(-) 2.22
	R. (-) 1094.32			
(3)	0725 - Institute of Paediatrics, Cuttack			
	O. 3,009.06	2,634.44	2,631.87	(-) 2.57
	S. 9.00			
	R. (-) 383.62			
(4)	0886 - Maternity and Child Welfare Centres			
	O. 1,206.17	1,018.87	1,018.83	(-) 0.04
	S. 0.56			
	R. (-) 187.86			
(5)	3176 - Medical College Hospital, Puri			
	O. 244.73	70.03	69.97	(-) 0.06
	S. 14.20			
	R. (-) 188.90			
(6)	3184 - Medical College Hospital, Bolangir			
	O. 533.88	670.12	670.89	(+) 0.77
	S. 250.00			
	R. (-) 113.76			
(7)	3572 - Medical College & Hospital, Sundargarh			
	O. 284.13	41.55	41.51	(-) 0.04
	R. (-) 242.58			

Anticipated saving of ₹2,412.05 lakh from Sl. Nos. (1) to (7) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(8)	3573 - Medical College & Hospital, Keonjhar			
	O. 284.13	62.76	62.74	(-) 0.02
	S. 2.30			
	R. (-) 223.67			

Provision of ₹223.67 lakh was surrendered due to salary paid exclusively by the Medical College.

200 - Other Health Schemes

Grant No. - 12 Contd.				
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	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹in lakh)

(9) 1447 - T.B. Control Programme

O.	2,844.76			
S.	50.00	2,586.39	2,586.15	(-) 0.24
R.	(-) 308.37			

03- Rural Health Services-Allopathy

103 - Primary Health Centres

(10) 1093 - Primary Health Centre - ADAPT(Area Development Approach for Poverty Termination)

O.	382.29			
S.	1.35	237.72	236.82	(-) 0.90
R.	(-) 145.92			

04- Rural Health Services-Other Systems of medicine

102 - Homeopathy

(11) 0646 - Hospitals and Dispensaries

O.	5,293.45			
S.	672.18	5,271.69	5,271.00	(-) 0.69
R.	(-) 693.94			

05- Medical Education, Training and Research

105 - Allopathy

(12) 0253 - Dental College, Cuttack

O.	2,434.13	2,041.11	2,041.03	(-) 0.08
R.	(-) 393.02			

Curtailment of provision by ₹1,541.25 lakh from Sl. Nos.(9) to (12) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

(13) 0891 - Medical College, Berhampur

O.	12,551.58	10,833.48	10,830.07	(-) 3.41
R.	(-) 1,718.10			

Reasons for withdrawal of provision by ₹1,718.10 lakh have not been furnished (June 2023).

(14) 0893 - Medical College, Cuttack

O.	21,107.24			
S.	405.00	17,940.82	17,939.92	(-) 0.90
R.	(-) 3,571.42			

Reduction of provision by ₹3,571.42 lakh was stated to be mainly due to retirement and non-filling up of vacant posts.

Grant No. - 12 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in lakh)	
(15)	1488 - Training of Para Medical Personnel			
	O. 1,786.10	1,549.99	1,549.92	(-) 0.07
	R. (-) 236.11			
(16)	3177 - Medical College Puri			
	O. 2,160.81	2,520.14	2,519.82	(-) 0.32
	S. 685.00			
	R. (-) 325.67			
(17)	3179 - Medical College Koraput			
	O. 3,821.12	3,380.10	3,379.34	(-) 0.76
	S. 68.50			
	R. (-) 509.52			
(18)	3181 - Medical College Baripada			
	O. 3,542.14	3,048.49	3,046.39	(-) 2.10
	R. (-) 493.65			
Withdrawal of provision by ₹1,564.95 lakh from Sl. Nos.(15) to (18) above was based on actual requirement.				
Specific reasons for such less requirements as well as reasons for final saving of ₹2.10 lakh at Sl. No.(18) have not been intimated (June 2023).				
(19)	3183 - Medical College, Balasore			
	O. 3,724.73	2,720.14	2,719.75	(-) 0.39
	S. 80.00			
	R. (-) 1,084.59			
Anticipated saving of ₹1,084.59 lakh was stated to be due to non-functioning of Medical College.				
(20)	3185 - Medical College, Bolangir			
	O. 4,239.03	3,681.96	3,680.27	(-) 1.69
	S. 105.00			
	R. (-) 662.07			
Reasons for surrender of provision by ₹662.07 lakh as well as reason for final saving of ₹1.69 lakh have not been furnished (June 2023).				
(21)	3574 - Medical College, Sundargarh			
	O. 1,979.78	747.26	747.21	(-) 0.05
	S. 51.00			
	R. (-) 1,283.52			

The provision was reduced by ₹1,283.52 lakh stating to be due to non-filling up of vacant posts.

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(22)	3575 - Medical College, Keonjhar			
	O.	1,979.78		
	S.	138.00	956.84	956.80
	R.	(-) 1,160.94		(-) 0.04
	Surrender of ₹1,160.94 lakh was stated to be due to non-finalisation of tender process.			
(23)	3576 - Post Graduate Institute of Medical Education & Research and Capital Hospital, Bhubaneswar			
	O.	442.49		
	S.	356.85	699.70	699.42
	R.	(-) 99.64		(-) 0.28
	Reduction of provision by ₹99.64 lakh was attributed to non-hiring of vehicles.			
06- Public Health				
001 - Direction and Administration				
(24)	0618 - Headquarters Organisation			
	O.	345.86		
	S.	0.95	270.35	270.31
	R.	(-) 76.46		(-) 0.04
101 - Prevention and Control of Diseases				
(25)	0816 - Leprosy			
	O.	2,531.21		
	S.	34.00	2,092.67	2,092.00
	R.	(-) 472.54		(-) 0.67
(26)	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control			
	O.	690.32	479.71	479.63
	R.	(-) 210.61		(-) 0.08
104 - Drug Control				
(27)	0307 - District Drugs Control Organisation			
	O.	1,780.09	1,416.38	1,416.99
	R.	(-) 363.71		(+) 0.61
(28)	0622 - Headquarters Drug Control Organisation			
	O.	552.94	488.07	487.98
	R.	(-) 64.87		(-) 0.09
107 - Public Health Laboratories				
(29)	1125 - Public Health Laboratory			
	O.	331.65		
	S.	0.95	213.49	213.45
	R.	(-) 119.11		(-) 0.04

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
80- General				
004 - Health Statistics and Evaluation				
(30)	1364 - State Vital Statistics			
	O.	1,372.08	733.43	732.33
	S.	1.13		
	R.	(-) 639.78		
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
01- Urban Health Services-Allopathy				
110 - Hospitals and Dispensaries				
(31)	0106 - Capital Hospital, Bhubaneswar			
	O.	315.02	223.68	223.67
	R.	(-) 91.34		
Surrender of provision by ₹2,038.42 lakh from Sl. Nos.(24) to (31) above was based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2023).				
(32)	0725 - Institute of Pediatrics, Cuttack			
	O.	150.89	107.73	107.72
	R.	(-) 43.16		
(33)	0888 - Medical College Hospital, Berhampur			
	O.	431.82	321.26	321.24
	R.	(-) 110.56		
Provision of ₹153.72 lakh in respect of Sl. Nos.(32) and (33) above was reduced due to non-receipt of claims in time from field offices.				
(34)	0890 - Medical College Hospital, Cuttack			
	O.	1,160.82	926.01	926.01
	R.	(-) 234.81		
(35)	1016 - Other Hospitals			
	O.	500.01	354.70	354.70
	R.	(-) 145.31		
(36)	3178 - Medical College Hospital Koraput			
	O.	215.01	128.81	128.80
	R.	(-) 86.20		
(37)	3180 - Medical College Hospital Baripada			
	O.	350.01	217.36	217.35
	R.	(-) 132.65		

Grant No. - 12 Contd.

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

(38) 3182 - Medical College Hospital, Balasore

O.	165.01	142.89	142.88	(-) 0.01
R.	(-) 22.12			

Reduction of provision to the tune of ₹621.09 lakh from Sl. Nos.(34) to (38) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

(39) 3184 - Medical College Hospital, Bolangir

O.	218.01	185.05	185.03	(-) 0.02
R.	(-) 32.96			

Reduction of provision by ₹32.96 lakh was due to the expenditure being borne exclusively by the Medical College.

200 - Other Health Schemes

(40) 1447 - T.B. Control Programme

O.	80.01	36.24	36.24	..
R.	(-) 43.77			

789 - Special Component Plan for Scheduled Castes

(41) 1016 - Other Hospitals

O.	300.00	179.00	179.00	..
R.	(-) 121.00			

(42) 1447 - T.B. Control Programme

O.	25.28	5.47	5.47	..
R.	(-) 19.81			

796 - Tribal Area Sub-Plan

(43) 1016 - Other Hospitals

O.	300.00	180.85	180.85	..
R.	(-) 119.15			

(44) 1447 - T.B. Control Programme

O.	32.20	4.68	4.67	(-) 0.01
R.	(-) 27.52			

02- Urban Health Services-Other Systems of medicine

101 - Ayurveda

(45) 0646 - Hospital and Dispensaries

O.	60.54			
S.	25.00	73.77	73.76	(-) 0.01
R.	(-) 11.77			

03- Rural Health Services-Allopathy

103 - Primary Health Centres

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(46)	1092 - Primary Health Centre			
	O. 700.02	273.52	274.30	(+) 0.78
	R. (-) 426.50			
	110 - Hospitals and Dispensaries			
(47)	1016 - Other Hospitals			
	O. 90.53	10.70	10.69	(-) 0.01
	R. (-) 79.83			
	789 - Special Component Plan for Scheduled Castes			
(48)	1016 - Other Hospitals			
	O. 33.04	1.05	1.05	..
	R. (-) 31.99			
(49)	1092 - Primary Health Centre			
	O. 700.01	176.69	176.68	(-) 0.01
	R. (-) 523.32			
	796 - Tribal Area Sub-Plan			
(50)	1016 - Other Hospitals			
	O. 39.44	2.01	2.00	(-) 0.01
	R. (-) 37.43			
(51)	1092 - Primary Health Centre			
	O. 180.01	28.07	28.06	(-) 0.01
	R. (-) 151.94			
	800 - Other Expenditure			
(52)	0898 - Medical Institution of Umerkote Zone			
	O. 120.81	26.99	26.98	(-) 0.01
	R. (-) 93.82			
05- Medical Education, Training and Research				
	105 - Allopathy			
(53)	0253 - Dental College, Cuttack			
	O. 26.42	3.69	3.68	(-) 0.01
	R. (-) 22.73			
(54)	2099 - Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries			
	O. 1,200.00	982.85	982.84	(-) 0.01
	R. (-) 217.15			

Grant No. - 12 Contd.

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

Surrender of provision by ₹1,927.73 lakh from Sl. Nos.(40) to (54) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(55) 2568 - Renal Transplant Unit

O.	48.63	10.00	9.98	(-) 0.02
R.	(-) 38.63			

Curtailment of provision of ₹38.63 lakh was due to non-appointment of contractual employees.

(56) 2569 - ANM & GNM Schools

O.	1,089.04	731.75	731.10	(-) 0.65
S.	36.93			
R.	(-) 394.22			

(57) 3384 - Biju Swasthya Kalyana Yojana

O.	11,625.00	8,606.25	8,606.25	..
R.	(-) 3018.75			

(58) 3385 - Jeevana Upahara

O.	120.00	48.00	48.00	..
R.	(-) 72.00			

(59) 3584 - Odisha University of Health Sciences

O.	1,500.00	41.28	41.28	..
R.	(-) 1458.72			

06- Public Health

101 - Prevention and Control of Diseases

(60) 0816 - Leprosy

O.	40.13	26.11	26.10	(-) 0.01
R.	(-) 14.02			

Surrender of provision by ₹4,957.71 lakh from Sl. Nos. (56) to (60) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

(61) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	15,100.00	9,046.05	9,046.05	..
R.	(-) 6,053.95			

Out of anticipated saving of ₹6,053.95 lakh, ₹4,118.57 lakh was diverted to other heads without assigning any specific reason (June 2023).

Grant No. - 12 Contd.

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

(62) 3316 - Sickle Cell and Thalasemia

O.	572.10	486.28	486.28	..
R.	(-) 85.82			

Specific reasons for surrender of provision by 85.82 lakh have not been intimated (June 2023).

(63) 3384 - Biju Swasthya Kalyana Yojana

O.	45,186.01	15,634.81	15,634.80	(-)0.01
R.	(-) 29,551.20			

Withdrawal of provision by ₹29,551.20 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

(64) 3432 - Awards to Health Professionals / Institute

O.	500.00	..	..	..
R.	(-) 500.00			

(65) 3606 - Special Campaign for reduction of Mortality rate
(Maternal, Neonatal, Anaemic etc.)

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

Reduction of provision by ₹1,500.00 lakh in respect of Sl. Nos.(64) and (65) above was assigned to non-sanction of proposals.

789 - Special Component Plan for Scheduled Castes

(66) 3384 - Biju Swasthya Kalyana Yojana

O.	1,580.00	736.22	736.22	..
R.	(-) 843.78			

796 - Tribal Area Sub-Plan

(67) 3384 - Biju Swasthya Kalyana Yojana

O.	1,767.00	690.32	690.32	..
R.	(-) 1,076.68			

Specific reasons for surrender of provision by ₹1,920.46 lakh in respect of Sl. Nos.(66) and (67) above have not been furnished (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Urban Health Services-Allopathy

001 - Direction and Administration

(68) 3384 - Biju Swasthya Kalyana Yojana

O.	21,475.06	18,258.59	18,259.15	(+) 0.56
R.	(-) 3,216.47			

Provision of ₹3,216.47 lakh was surrendered due to non-requirement of fund under OSTF.

Grant No. - 12 Contd.

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

110 - Hospitals and Dispensaries

(69) 0106 - Capital Hospital, Bhubaneswar

O.	35.00	14.00	14.00	..
R.	(-) 21.00			

(70) 1016 - Other Hospitals

O.	1,568.80	1,235.14	1,235.33	(+) 0.19
R.	(-) 333.66			

(71) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries

O.	600.00	134.49	134.48	(-) 0.01
R.	(-) 465.51			

789 - Special Component Plan for Scheduled Castes

(72) 1016 - Other Hospitals

O.	487.10	284.38	284.49	(+) 0.11
R.	(-) 202.72			

Withdrawal of provision by ₹1,022.89 lakh from Sl. Nos.(69) to (72) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(73) 3384 - Biju Swasthya Kalyana Yojana

O.	9,533.14	6,116.50	6,116.50	..
R.	(-) 3,416.64			

Surrender of provision by ₹3,416.64 lakh was due to winding-up of OSTF scheme from 01.04.2022.

796 - Tribal Area Sub-Plan

(74) 1016 - Other Hospitals

O.	715.36	462.59	462.58	(-) 0.01
R.	(-) 252.77			

Specific reasons for surrender of provision by ₹252.77 lakh have not been furnished (June 2023).

(75) 3384 - Biju Swasthya Kalyana Yojana

O.	13,991.80	7,819.70	7,820.37	(+) 0.67
R.	(-) 6172.10			

Withdrawal of provision by ₹6,172.10 lakh was due non-functioning of OSTF scheme.

05- Medical Education, Training and Research

105 - Allopathy

Grant No. - 12 Contd.

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

(76)	3384 - Biju Swasthya Kalyana Yojana			
	O. 10,800.00	5,601.34	5,601.34	..
	R. (-) 5,198.66			
	789 - Special Component Plan for Scheduled Castes			
(77)	3384 - Biju Swasthya Kalyana Yojana			
	O. 3,700.00	1,680.07	1,672.32	(-) 7.75
	R. (-) 2,019.93			
	796 - Tribal Area Sub-Plan			
(78)	3384 - Biju Swasthya Kalyana Yojana			
	O. 5,500.00	2,527.61	2,527.61	..
	R. (-) 2,972.39			

Reduction of provision by ₹10,190.98 lakh from at Sl. Nos.(76) to (78) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

06- Public Health

101 - Prevention and Control of Diseases

(79)	1010 - Other Epidemic Diseases			
	O. 35.40	..	..	..
	R. (-) 35.40			
	789 - Special Component Plan for Scheduled Castes			
(80)	1010 - Other Epidemic Diseases			
	O. 10.80	..	..	..
	R. (-) 10.80			
	796 - Tribal Area Sub-Plan			
(81)	1010 - Other Epidemic Diseases			
	O. 13.80	..	..	..
	R. (-) 13.80			

Entire provision of ₹60.00 lakh in respect of Sl. Nos.(79) to (81) above was surrendered due to non-occurrence epidemic.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(82) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	800.00	..	..	..
R.	(-) 800.00			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
789 - Special Component Plan for Scheduled Castes			
(83) 3039 - National Mission on AYUSH including Mission on Medicinal Plants			
O. 500.00	..	..	..
R. (-) 500.00			
796 - Tribal Area Sub-Plan			
(84) 3039 - National Mission on AYUSH including Mission on Medicinal Plants			
O. 700.00	0.90	0.90	..
R. (-) 699.10			
Surrender of entire provision by ₹1,999.10 lakh in respect of Sl. Nos.(82) to (84) above was stated to be due to non-receipt of CA.			
06- Public Health			
101 - Prevention and Control of Diseases			
(85) 0953 - National Filaria Eradication Programme			
O. 23.00	..	..	..
R. (-) 23.00			
Entire provision of ₹23.00 lakh was surrendered due to non-receipt of proposals.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
03- Rural Health Services-Allopathy			
110 - Hospitals and Dispensaries			
(86) 2190 - National Rural Health Mission			
O. 1,09,287.73	36,393.56	36,393.56	..
R. (-) 72,894.17			
Withdrawal of provision by ₹72,894.17 lakh was stated to be due to non-receipt of sanction order from Government of India.			
(87) 3317 - National Urban Health Mission			
O. 2,188.38	..	..	..
R. (-) 2,188.38			
789 - Special Component Plan for Scheduled Castes			
(88) 2190 - National Rural Health Mission			
O. 28,665.62	11,014.08	11,014.08	..
R. (-) 17,651.54			
(89) 3317 - National Urban Health Mission			
O. 574.00	0.05	0.05	..
R. (-) 573.95			

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹in lakh)					
796 - Tribal Area Sub-Plan					
(90)	2190 - National Rural Health Mission				
	O.	41,206.83	13,964.62	13,964.62	..
	R.	(-) 2,7242.21			
(91)	3317 - National Urban Health Mission				
	O.	825.12	..	..	..
	R.	(-) 825.12			
Entire provision of ₹48,481.20 lakh in respect of Sl. Nos. (87) to (91) above was surrendered due to release of funds under single budget line.					
2211- Family Welfare					
ADMINISTRATIVE EXPENDITURE					
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE					
104 - Transport					
(92)	1347 - State Health Transport Organisation				
	O.	139.55			
	S.	3.50	113.87	113.86	(-) 0.01
	R.	(-) 29.18			
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			State Sector		
001 - Direction and Administration					
(93)	1344 - State Family Welfare Bureau				
	O.	232.29			
	S.	25.60	229.23	229.19	(-) 0.04
	R.	(-) 28.66			
(94)	1351 - State Institute of Health and Family Welfare				
	O.	81.65	54.76	54.73	(-) 0.03
	R.	(-) 26.89			
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			District Sector		
001 - Direction and Administration					
(95)	0316 - District Family Welfare Bureau				
	O.	714.52			
	S.	6.30	632.38	632.03	(-) 0.35
	R.	(-) 88.44			

Grant No. - 12 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in lakh)	
(96)	1351 - State Institute of Health and Family Welfare			
	O. 379.85	217.32	217.29	(-) 0.03
	R. (-) 162.53			
	003 - Training			
(97)	1173 - Regional Health and Family Welfare Training Centres			
	O. 65.03	39.63	39.59	(-) 0.04
	R. (-) 25.40			
(98)	1473 - Training and Employment of Health Workers			
	O. 113.55			
	S. 1.50	77.81	77.71	(-) 0.10
	R. (-) 37.24			
(99)	1487 - Training of Nurses, Midwives and Lady Health Visitors			
	O. 923.58			
	S. 3.00	784.93	784.74	(-) 0.19
	R. (-) 141.65			
	101 - Rural Family Welfare Services			
(100)	0998 - Orientation Training of Medical and Para Medical Staff			
	O. 34.44	19.35	19.33	(-) 0.02
	R. (-) 15.09			
	Curtailment of provision by ₹555.08 lakh from Sl. Nos. (92) to (100) above was stated to be based on actual requirement.			
	Specific reasons for such less requirement have not been received (June 2023).			
(101)	1227 - Rural Family Welfare Sub-Centre			
	O. 29,303.52			
	S. 3,600.00	29,544.25	29,539.71	(-) 4.54
	R. (-) 3,359.27			
	102 - Urban Family Welfare Services			
(102)	1207 - Revamping of Urban Slum			
	O. 315.78			
	S. 5.00	274.46	274.44	(-) 0.02
	R. (-) 46.32			
	Specific reasons for surrender of provision by ₹3,405.59 lakh in respect of Sl. Nos. (101) and (102) above as well as reasons for final saving of ₹4.54 lakh at Sl. No. (101) have not been furnished (June 2023).			
(103)	1519 - Urban Family Welfare Centre			
	O. 185.46			
	S. 16.40	177.13	177.09	(-) 0.04
	R. (-) 24.73			

Grant No. - 12 Contd.

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

Reduction of provision by ₹24.73 lakh was due to non-submission of claims from the authorities.

796 - Tribal Area Sub-Plan

(104) 0316 - District Family Welfare Bureau

O.	438.53			
S.	15.00	359.96	359.90	(-) 0.06
R.	(-) 93.57			

(105) 1351 - State Institute of Health and Family Welfare

O.	187.71			
S.	0.43	127.74	127.70	(-) 0.04
R.	(-) 60.40			

(106) 1487 - Training of Nurses, Midwives and Lady Health Visitors

O.	471.02			
S.	53.20	426.84	426.58	(-) 0.26
R.	(-) 97.38			

Surrender of provision by ₹251.35 lakh from Sl. Nos.(104) to (106) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

(107) 1520 - Urban Family Welfare Service - Revamping

O.	195.55			
S.	20.65	176.72	176.69	(-) 0.03
R.	(-) 39.48			

Withdrawal of provision by ₹39.48 lakh was due to non-submission of bills.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(108) 0630 - Health and Family Welfare Department

O.	1,559.74			
S.	67.70	1,383.18	1,382.25	(-) 0.93
R.	(-) 244.26			

Reduction of provision by ₹244.26 lakh was stated to be due to non-receipt of bills towards legal expenditure.

PROGRAMME EXPENDITURE

Grant No. - 12 Contd.

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

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(109) 0630 - Health and Family Welfare Department

O.	75.00	3.26	3.25	(-) 0.01
R.	(-) 71.74			

Specific reasons for surrender of provision by ₹71.74 lakh have not been intimated (June 2023).

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

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

2210- Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

789 - Special Component Plan for Scheduled Castes

(110) 3384 - Biju Swasthya Kalyana Yojana

O.	2,377.31			
S.	531.92	4,909.23	4,909.23	..
R.	2,000.00			

796 - Tribal Area Sub-Plan

(111) 3384 - Biju Swasthya Kalyana Yojana

O.	3,417.39			
S.	764.63	7,357.65	7,357.65	..
R.	3,175.63			

Additional provision of ₹5,175.63 lakh in respect of Sl. Nos.(110) and (111) above was required to meet the operational expenses of ambulance.

05- Medical Education, Training and Research

105 - Allopathy

(112) 2521 - Up gradation of Medical College, Cuttack for starting new P.G. Course

O.	3,900.01	13,900.00	13,900.00	..
R.	9,999.99			

Reasons for additional provision of ₹9,999.99 lakh have not been communicated (June 2023).

Grant No. - 12 Contd.

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

06- Public Health

101 - Prevention and Control of Diseases

(113) 3049 - Bio-Medical Waste Management

O.	1,000.00			
S.	457.90	26,825.90	26,825.90	..
R.	25,368.00			

Augmentation of provision by ₹25,368.00 lakh was required for establishment of ETP and STP.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Rural Health Services-Allopathy

789 - Special Component Plan for Scheduled Castes

(114) 3585 - PM-Ayushman Bharat Health Care Infrastructure Mission

O.	5,252.80	6,125.00	6,125.00	..
R.	872.20			

796 - Tribal Area Sub-Plan

(115) 3585 - PM-Ayushman Bharat Health Care Infrastructure Mission

O.	7,550.90	8,988.56	8,988.56	..
R.	1,437.66			

Additional provision of ₹2,309.86 lakh in respect of Sl. Nos. (114) and (115) above was made for release of CA received under ABHIM.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

03- Rural Health Services-Allopathy

110 - Hospitals and Dispensaries

(116) 2943 - National Health Mission

O.	0.02			
S.	605.41	35,318.34	35,318.33	(-) 0.01
R.	34,712.91			

789 - Special Component Plan for Scheduled Castes

(117) 2943 - National Health Mission

O.	0.02			
S.	158.80	22,481.67	22,481.67	..
R.	22,322.85			

796 - Tribal Area Sub-Plan

Grant No. - 12 Contd.

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

(118) 2943 - National Health Mission

O.	0.02			
S.	228.27	52,840.00	52,840.00	..
R.	52,611.71			

Additional provision of ₹1,09,647.47 lakh from Sl. Nos.(116) to (118) above was required to meet the expenses under NRHM and NUHM.

Notes and Comments -

REVENUE(Charged)

- (i) Almost all the available saving of ₹237.59 lakh was surrendered during March 2023.
- (ii) Substantial saving occurred under the following heads :-

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

2210- Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

800 - Other Expenditure

(119) 0618 - Headquarters Organisation

O.	100.00	4.52	4.52	..
R.	(-) 95.48			

Withdrawal of provision by ₹95.48 lakh was due to non-receipt of legal claims.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(120) 0630 - Health and Family Welfare Department

O.	172.50	30.40	30.39	(-) 0.01
R.	(-) 142.10			

Surrender of provision by ₹142.10 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

Grant No. - 12 Contd.

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹32,662.09 lakh, the department surrendered ₹32,662.04 lakh during March 2023.
- (ii) In view of the saving of ₹32,662.09 lakh, supplementary provision of ₹5,070.91 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

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

4210- Capital Outlay on Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services

001 - Direction and Administration

(121) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	3,000.01	1,475.64	1,475.63	(-) 0.01
R.	(-) 1524.37			

800 - Other Expenditure

(122) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	2,226.82	1,298.22	1,298.21	(-) 0.01
R.	(-) 928.60			

Specific reasons for surrender of provision by ₹2,452.97 lakh in respect of Sl. Nos. (121) and (122) above have not been furnished (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Medical Education, Training and Research

105 - Allopathy

(123) 3037 - Human Resource in Health & Medical Education

O.	19,032.00	..	..	..
R.	(-) 19,032.00			

789 - Special Component Plan for Scheduled Castes

(124) 3037 - Human Resource in Health & Medical Education

O.	4,992.00	..	..	..
R.	(-) 4,992.00			

796 - Tribal Area Sub-Plan

Grant No. - 12 Contd.

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

(125) 3037 - Human Resource in Health & Medical Education

O.	7,176.00	..	..	..
R.	(-) 7,176.00			

Curtailment of entire provision by ₹31,200.00 lakh from Sl. Nos.(123) to (125) above was due to non-release of funds by the Government of India.

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(126) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	3,612.34	995.15	995.14	(-) 0.01
R.	(-) 2,617.19			

800 - Other Expenditure

(127) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	7,675.56	6,159.10	6,159.09	(-) 0.01
R.	(-) 1,516.46			

Specific reasons for surrender of provision by ₹4,133.65 lakh at Sl. Nos.(126) and (127) above have not been furnished (June 2023).

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

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

4210- Capital Outlay on Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Medical Education, Training and Research

105 - Allopathy

(128) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	60,000.00	74,168.60	74,168.60	..
R.	14,168.60			

Enhancement of provision by ₹14,168.60 lakh was made without assigning any specific reason (June 2023).

PROGRAMME EXPENDITURE

Grant No. - 12 Concl.

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

CENTRALLY SPONSORED SCHEMES

State Sector

03- Medical Education, Training and Research

105 - Allopathy

(129) 3660 - Strengthening of Tertiary Care Cancer
Facilities under NPCDCS

S.	0.02	1,194.69	1,194.69	..
R.	1,194.67			

789 - Special Component Plan for Scheduled Castes

(130) 3660 - Strengthening of Tertiary Care Cancer
Facilities under NPCDCS

S.	0.02	340.98	340.97	(-) 0.01
R.	340.96			

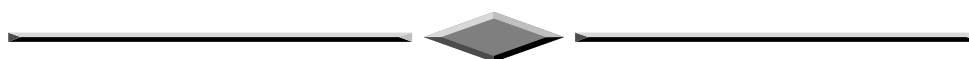
796 - Tribal Area Sub-Plan

(131) 3660 - Strengthening of Tertiary Care Cancer
Facilities under NPCDCS

S.	0.02	454.84	454.83	(-) 0.01
R.	454.82			

Additional provision of ₹1,990.45 lakh from Sl. Nos. (129) to (131) above was made as per sanction by Government of India.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹3,915.68 lakh as furnished by the State 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 -	62,21,03,09	69,95,80,04	60,67,26,09	(-)9,28,53,95
Supplementary -	7,74,76,95			
	Amount surrendered during the year (March 2023)			9,23,30,08
Charged -				
Original -	2,82,03	2,82,03	1,76,06	(-)1,05,97
	Amount surrendered during the year (March 2023)			1,05,47
CAPITAL -				
Voted -				
Original -	10,42,37,38	10,49,64,02	9,66,35,64	(-)83,28,38
Supplementary -	7,26,64			
	Amount surrendered during the year (March 2023)			82,72,49
Charged -				
Original -	1,00,00	1,00,00	21,60	(-)78,40
	Amount surrendered during the year (March 2023)			78,39

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹92,853.95 lakh, the department surrendered ₹92,330.08 lakh during March 2023.

(ii) In view of the saving of ₹92,853.95 lakh, supplementary provision of ₹77,476.95 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

Grant No. - 13 Contd.

(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**

800 - Other Expenditure

(1) 0173 - Conduct of Municipal Election

O.	620.00	178.02	175.10	(-) 2.92
R.	(-) 441.98			

Provision of ₹441.98 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.92 lakh have not been intimated (June 2023).

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	12.23	12.23	..
R.	(-) 14.17			

053 - Maintenance and Repairs

(3) 1557 - Water Supply and Sanitary Installations

O.	6,269.67	5,433.62	5,428.71	(-) 4.91
R.	(-) 836.05			

₹850.22 lakh in respect of Sl. Nos.(2) and (3) above was surrendered due to want of Administrative Approval.

Reasons for final saving of ₹4.91 lakh at Sl. No.(3) have not been communicated (June 2023).

2215- Water Supply and Sanitation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 13 Contd.

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

01- Water Supply

001 - Direction and Administration

(4) 0138 - Chief Engineer, Public Health Engineering- Office Establishment

O.	939.61	626.40	626.09	(-) 0.31
R.	(-) 313.21			

(5) 0457 - Executive Establishment

O.	4,384.42	3,362.55	3,361.28	(-) 1.27
R.	(-) 1,021.87			

(6) 1420 - Superintending Engineer, Public Health Engineering- Establishment Charges

O.	463.06	379.89	379.49	(-) 0.40
R.	(-) 83.17			

052 - Machinery and Equipment

(7) 1142 - Public Health Organisation

O.	1,296.76	970.82	967.33	(-) 3.49
R.	(-) 325.94			

101 - Urban Water Supply Programmes

(8) 0851 - Maintenance and Repair

O.	35,030.48			
S.	0.01	29,136.54	29,092.97	(-) 43.57
R.	(-) 5,893.95			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Water Supply

101 - Urban Water Supply Programmes

(9) 3249 –BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	26,600.00	16,945.00	16,945.00	..
R.	(-) 9,655.00			

796 - Tribal Area Sub-Plan

(10) 1561 - Water Supply in Urban Areas

O.	5,060.00	4,070.00	4,070.00	..
R.	(-) 990.00			

02- Sewerage and Sanitation

105 - Sanitation Services

Grant No. - 13 Contd.

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

(11) 3527 - GARIMA-Scheme for safety and dignity of
Core Sanitation workers

O.	3,050.00	1.63	1.63	..
R.	(-) 3,048.37			

Withdrawal of provision by ₹21,331.51 lakh from Sl. Nos.(4) to (11) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons of final saving of ₹47.06 lakh at Sl. Nos. (7) and (8) have not been intimated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Sewerage and Sanitation

105 - Sanitation Services

(12) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	15,000.03	1,690.59	1,690.59	..
R.	(-) 13,309.44			

789 - Special Component Plan for Scheduled Castes

(13) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	4,250.03	479.00	479.00	..
R.	(-) 3,771.03			

796 - Tribal Area Sub-Plan

(14) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	5,750.03	648.06	648.06	..
R.	(-) 5,101.97			

Surrender of provision to the tune of ₹22,182.44 lakh from Sl. Nos.(12) to (14) above was attributed to non-receipt of Central Assistance.

2216- Housing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

053 - Maintenance and Repairs

(15) 0920 - Minor Works Grant at the disposal of
Heads of Department

O.	45.56	20.43	20.43	..
R.	(-) 25.13			

Grant No. - 13 Contd.

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

Reduction of provision by ₹25.13 lakh was attributed to non-receipt of Administrative Approval.

(16) 0941 - Maintenance and Repair of Water Supply and Sanitary Installations

O.	7,276.96	6,388.46	6,385.85	(-) 2.61
R.	(-) 888.50			

Out of anticipated saving of ₹888.50 lakh, ₹471.41 lakh was attributed to non-receipt of Administrative Approval and balance saving of ₹417.09 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 furnished (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

800 - Other Expenditure

(17) 3477 - Odisha Real Estate Appellate Tribunal (OREAT)

O.	60.00	28.39	28.39	..
R.	(-) 31.61			

2217- Urban Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Integrated Development of Small and Medium Towns

001 - Direction and Administration

(18) 1108 - Project Planning Cell

O.	117.79	98.52	98.52	..
R.	(-) 19.27			

Surrender of provision by ₹50.88 lakh in respect of Sl. Nos.(17) and 18) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

05- Other Urban Development Schemes

001 - Direction and Administration

(19) 3286 - Odisha Real Estate Regulatory Authority (ORERA)

O.	515.63	449.69	449.68	(-) 0.01
R.	(-) 65.94			

Grant No. - 13 Contd.

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

Curtailment of provision by ₹65.94 lakh was mainly due to non-fixation of pay, non-supply of equipment by the vendor and retirement of member.

(20) 3477 - Odisha Real Estate Appellate Tribunal (OREAT)

O.	451.03			
S.	11.00	356.58	356.50	(-) 0.08
R.	(-) 105.45			

Provision of ₹105.45 lakh was surrendered attributing mainly to non-filling up of vacant posts, non-functioning of Tribunal and non-up gradation of vehicle of the member.

797 - Transfers to/from Reserve Funds/Deposit Account

(21) 3404 - Odisha Real Estate Regulatory Fund (ORERF)

O.	966.66	..	..	..
R.	(-) 966.66			

Entire provision of ₹966.66 lakh was surrendered without assigning any specific reason (June 2023).

800 - Other Expenditure

(22) 3298 - District Urban Development Agency(DUDA)

O.	800.00	222.19	222.19	..
R.	(-) 577.81			

80- General

001 - Direction and Administration

(23) 1471 - Town Planning Organisation

O.	966.21	777.40	777.03	(-) 0.37
R.	(-) 188.81			

₹766.62 lakh in respect of Sl. Nos.(22) and (23) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

(24) 1538 - Valuation Organisation

O.	86.10			
S.	0.01	66.66	66.61	(-) 0.05
R.	(-) 19.45			

Out of provision by ₹19.45 lakh, ₹11.53 lakh was surrendered due to non-posting of valuation officer.

Specific reasons for balance saving of ₹7.92 lakh have not been communicated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 13 Contd.

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

05- Other Urban Development Schemes

800 - Other Expenditure

(25) 2132 - Other Urban Development Schemes under State Plan

O.	200.01	200.00	170.00	(-) 30.00
R.	(-) 0.01			

Reasons for final saving of ₹30.00 lakh have not been intimated (June 2023).

(26) 3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)

O.	1,440.71	1,003.42	1,003.42	..
R.	(-) 437.29			

₹437.29 lakh was surrendered without assigning any specific reason (June 2023).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

05- Other Urban Development Schemes

800 - Other Expenditure

(27) 3409 - Cities Investment to Innovate , Integrate and Sustain (CITIIS)

S.	7,137.26	..	..	..
R.	(-) 7,137.26			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

05- Other Urban Development Schemes

051 - Construction

(28) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O.	30,000.13			
S.	1,183.37	26,689.26	26,689.25	(-) 0.01
R.	(-) 4,494.24			

(29) 3588 - Rourkela Smart City Ltd (RSCL)

O.	11,999.99			
S.	17,760.01	23,760.00	23,760.00	..
R.	(-) 6,000.00			

789 - Special Component Plan for Scheduled Castes

(30) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O.	8,500.00			
S.	901.95	5,460.00	5,460.00	..
R.	(-) 3,941.95			

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(31)	3588 - Rourkela Smart City Ltd (RSCL)			
	O.	3,399.99		
	S.	5,032.01	6,732.00	6,732.00
	R.	(-) 1,700.00		
796 - Tribal Area Sub-Plan				
(32)	3274 - Pradhan Mantri Awaas Yojana(Urban)			
	O.	11,500.00		
	S.	1,220.29	8,068.87	8,068.87
	R.	(-) 4,651.42		
(33)	3588 - Rourkela Smart City Ltd (RSCL)			
	O.	4,599.99		
	S.	6,808.01	9,108.00	9,108.00
	R.	(-) 2,300.00		
Surrender of provision by ₹30,224.87 lakh from Sl. Nos.(27) to (33) above was due to non-receipt of Central Assistance.				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
05- Other Urban Development Schemes				
191 - Assistance to Municipal Corporations				
(34)	2916 - National Urban Livelihood Mission			
	O.	994.50	..	..
	R.	(-) 994.50		
192 - Assistance to Municipalities/Municipal Councils				
(35)	2916 - National Urban Livelihood Mission			
	O.	1,053.29	..	..
	R.	(-) 1,053.29		
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof				
(36)	2916 - National Urban Livelihood Mission			
	O.	401.73	..	..
	R.	(-) 401.73		
789 - Special Component Plan for Scheduled Castes				
(37)	2916 - National Urban Livelihood Mission			
	O.	694.06	..	..
	R.	(-) 694.06		
796 - Tribal Area Sub-Plan				

Grant No. - 13 Contd.

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

(38) 2916 - National Urban Livelihood Mission

O.	938.99	..	..	..
R.	(-) 938.99			

Out of entire provision of ₹4,082.57 lakh from Sl. Nos. (34) to (38) above, ₹2,082.57 lakh was surrendered due to non-receipt of Central Assistance and balance saving of ₹2,000.00 lakh was surrendered without assigning any reason (June 2023).

TRANSFERS FROM STATE

UNION FC TRANSFERS TO LOCAL BODIES

05- Other Urban Development Schemes

191 - Assistance to Municipal Corporations

(39) 3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres

O.	4,224.20	..	..	..
R.	(-) 4,224.20			

192 - Assistance to Municipalities/Municipal Councils

(40) 3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres

O.	3,154.80	..	..	..
R.	(-) 3,154.80			

(41) 3491 - 15th FC Grants : Support for Diagnostic Infrastructure to the Urban Primary Health Care Facilities-UPHCs

O.	1,836.00	..	..	..
R.	(-) 1,836.00			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(42) 3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres

O.	1,540.00	..	..	..
R.	(-) 1,540.00			

Entire provision of ₹10,755.00 lakh from Sl. Nos.(39) to (42) above was surrendered attributing to non-receipt of Central Assistance.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(43) 0651 - Housing and Urban Development Department

O.	1,334.95			
S.	0.01	1,062.43	1,062.35	(-) 0.08
R.	(-) 272.53			

Grant No. - 13 Contd.

Withdrawal of provision by ₹272.53 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(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

(44) 3522 - Fund for Protection and Welfare of Core Sanitation Workers

O.	(-) 3,050.00	(-) 1.63	..	(+) 1.63
R.	3,048.37			

Augmentation of provision under the head occurred as the provision made for anticipated expenditure out of the Reserve Fund, as an accounting adjustment, was surrendered by (-) ₹3,048.37 lakh.

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

03- Training

102 - Apprenticeship Training

(45) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	18.01	32.17	32.17	..
R.	14.16			

Augmentation of provision by ₹14.16 lakh was made for payment of stipend to apprentices.

(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:-

Grant No. - 13 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(in lakh)			
2215-Water Supply and Sanitation				
Stock	(-)117.63	..	..	(-)117.63
Miscellaneous Works Advance	2,149.74	..	..	2,149.74
TOTAL:	2,032.11	..	..	2,032.11

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ₹105.97 lakh, the department surrendered ₹105.47 lakh during March 2023.
- (ii) Substantial saving occurred under the following heads :-

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

2216- Housing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

- (46) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	182.42	125.79	125.29	(-) 0.50
R.	(-) 56.63			

- (47) 1629 - Maintenance and Repair of Buildings occupied by the Secretariat Staff of Governor

O.	98.61	50.77	50.77	..
R.	(-) 47.84			

Anticipated saving of ₹104.47 lakh in respect of Sl. Nos.(46) and (47) above was surrendered due to non-receipt of Administrative Approval.

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹8,328.38 lakh, the department surrendered ₹8,272.49 lakh during March 2023.

Grant No. - 13 Contd.

(ii) In view of the saving of ₹8,328.38 lakh, supplementary provision of ₹726.64 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Water Supply

101 - Urban Water Supply

(48) 0708 - Information, Education and Communication

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

Entire provision of ₹200.00 lakh was surrendered without assigning any reason (June 2023).

(49) 3249 –BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	15,000.00	7,264.91	7,209.08	(-) 55.83
R.	(-) 7,735.09			

789 - Special Component Plan for Scheduled Castes

(50) 3249 –BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	4,250.00	813.48	813.48	..
R.	(-) 3,436.52			

796 - Tribal Area Sub-Plan

(51) 3249 –BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	5,750.00	2,073.81	2,073.80	(-) 0.01
R.	(-) 3,676.19			

Reasons for withdrawal of provision by ₹14,847.80 lakh from Sl. Nos.(49) to (51) and final saving of ₹55.83 lakh at Sl. No.(49) above have not been furnished (June 2023).

800 - Other Expenditure

(52) 3249 –BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	1,700.00	308.66	308.64	(-) 0.02
R.	(-) 1,391.34			

Grant No. - 13 Contd.

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

02- Sewerage and Sanitation

106 - Sewerage Services

(53) 1524 - Urban Sewerage Schemes

O.	100.00	23.68	23.68	..
R.	(-) 76.32			

Specific reasons for surrender of provision by ₹1,467.66 lakh in respect of Sl. Nos.(52) and (53) above have not been communicated (June 2023).

(54) 2141 - Capacity Development and preparation of
Detail Project Report (DPR)

O.	400.00	327.48	327.47	(-) 0.01
R.	(-) 72.52			

Surrender of provision by ₹72.52 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

4217- Capital Outlay on Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Urban Development Schemes

789 - Special Component Plan for Scheduled Castes

(55) 2719 - EAP assisted by KFW German for Odisha Urban
Infrastructure Development Fund (OUIDF)

O.	1,700.00	1,020.00	1,,020.00	..
R.	(-) 680.00			

796 - Tribal Area Sub-Plan

(56) 2719 - EAP assisted by KFW German for Odisha Urban
Infrastructure Development Fund (OUIDF)

O.	2,300.00	1,380.00	1,380.00	..
R.	(-) 920.00			

800 - Other Expenditure

(57) 2719 - EAP assisted by KFW German for Odisha Urban
Infrastructure Development Fund (OUIDF)

O.	6,000.00	3,600.00	3,600.00	..
R.	(-) 2,400.00			

Reduction of provision by ₹4,000.00 lakh in respect of Sl. Nos.(55) to (57) above was surrendered without assigning any reason (June 2023).

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

Grant No. - 13 Contd.

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

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Sewerage and Sanitation

106 - Sewerage Services

(58) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	20,090.33			
S.	0.01	28,200.51	28,200.50	(-) 0.01
R.	8,110.17			

Specific reasons for additional provision of ₹8,110.17 lakh have not been furnished (June 2023).

789 - Special Component Plan for Scheduled Castes

(59) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	5,662.70			
S.	0.01	7,758.80	7,758.80	..
R.	2,096.09			

796 - Tribal Area Sub-Plan

(60) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC

O.	7,661.30			
S.	726.62	10,497.20	10,497.20	..
R.	2,109.28			

The provision was enhanced by ₹4,205.37 lakh in respect of Sl. Nos.(59) and (60) above without assigning any reason (June 2023).

Notes and Comments -

CAPITAL(Charged)

(i) Almost the entire available saving (₹78.39 lakh out of ₹78.40 lakh) was surrendered during March 2023.

(ii) Saving was under the following head :-

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

(₹ in lakh)

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

Grant No. - 13 Conclld.

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

STATE SECTOR SCHEMES

State Sector

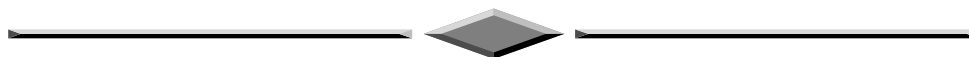
01- Water Supply

800 - Other Expenditure

(61) 3249 –BuxiJagabandhu Assured Water Supply to
Habitations (BASUDHA)

O.	100.00	21.61	21.60	(-) 0.01
R.	(-) 78.39			

Specific reasons for curtailment of provision by ₹78.39 lakh have not been furnished (June 2023).



**Grant No. 14 - Expenditure relating to the Labour & Employee's State Insurance
Department (All Voted)**

Major Heads -

2210- Medical and Public Health

2230- Labour and Employment

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

(₹in thousand)

REVENUE -

Voted -

Original -	1,89,07,96	2,06,14,01	1,76,19,08	(-)29,94,93
Supplementary -	17,06,05			

Amount surrendered during the year (March 2023) 29,93,98

CAPITAL -

Voted -

Original -	6,36,97	6,36,97	3,56,31	(-)2,80,66
				2,80,66

Amount surrendered during the year (March 2023)

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,994.93 lakh, the department surrendered ₹2,993.98 lakh during March 2023.

(ii) In view of the saving of ₹2,994.93 lakh, supplementary provision of ₹1,706.05 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹in lakh)

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

Grant No. - 14 Contd.

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

(1) 0303 - Dispensaries

O.	3,543.33		
S.	472.48	3,481.75	3,481.56
R.	(-) 534.06		(-) 0.19

Reasons for anticipated saving of ₹534.06 lakh have not been furnished (June 2023).

(2) 0618 - Headquarters Organisation

O.	269.72		
S.	0.72	227.55	227.54
R.	(-) 42.89		(-) 0.01

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

(3) 0303 - Dispensaries

O.	503.11		
S.	135.28	467.03	467.03
R.	(-) 171.36		..

Withdrawal of provision of ₹214.25 lakh in respect of Sl. Nos. (2) and (3) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

(4) 0303 - Dispensaries

O.	664.00	0.48	0.48
R.	(-) 663.52		..

₹663.52 lakh was surrendered without assigning any reason (June 2023).

(5) 0648 - Hospitals

O.	996.00	20.28	20.28
R.	(-) 975.72		..

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

Grant No. - 14 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Labour

001 - Direction and Administration

(6) 0308 - District Establishment

O.	1,514.69		
S.	45.00	1,364.27	1,364.26
R.	(-) 195.42		(-) 0.01

101 - Industrial Relations

(7) 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes

O.	337.37		
S.	36.67	324.75	324.74
R.	(-) 49.29		(-) 0.01

(8) 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes

O.	102.03		
S.	21.10	101.02	101.01
R.	(-) 22.11		(-) 0.01

Curtailment of provision by ₹1,242.54 lakh from Sl. Nos.(5) to (8) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

102 - Working Conditions and Safety

(9) 0618 - Headquarters Organisation

O.	297.39		
S.	12.68	265.12	265.12
R.	(-) 44.95		..

Reasons for anticipated saving of ₹44.95 lakh have not been intimated (June 2023).

103 - General Labour Welfare

(10) 0371 - Enforcement of Minimum Wages in Agriculture

O.	206.07		
S.	134.92	202.13	201.48
R.	(-) 138.86		(-) 0.65

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 14 Contd.

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

01- Labour

001 - Direction and Administration

(11) 2371 - Labour Commissioner-Headquarters

O.	605.86	454.75	454.75	..
R.	(-) 151.11			

102 - Working Conditions and Safety

(12) 2411 - Director, Factories and Boilers-Headquarters

O.	30.00	12.35	12.35	..
R.	(-) 17.65			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Labour

800 - Other Expenditure

(13) 2008 - Implementation of Building and Other Construction Workers (Regulation of Empl. & Condition of Service) Act, 1996 & the Building & Other Constn. Workers' Welfare Cess Act, 1996

O.	148.72	60.62	60.61	(-) 0.01
R.	(-) 88.10			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(14) 2764 - Labour and Employees' State Insurance Department

O.	616.46			
S.	23.68	554.50	554.49	(-) 0.01
R.	(-) 85.64			

Anticipated saving of ₹481.36 lakh from Sl. Nos. (12) to (14) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

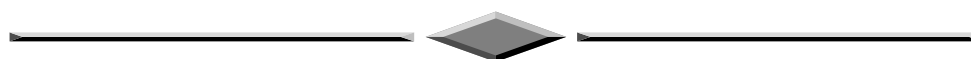
- (i) Entire available saving of ₹280.66 lakh was surrendered during March 2023.
- (ii) Savings occurred under the following heads :-

Grant No. - 14 Concl.

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			
(15) 0182 - Construction of Buildings			
O. 27.52	11.39	11.39	..
R. (-) 16.13			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Office Buildings			
051 - Construction			
(16) 0182- Construction of Buildings			
O. 289.46	84.68	84.68	..
R. (-) 204.78			
796 - Tribal Area Sub-Plan			
(17) 0182 - Construction of Buildings			
O. 305.85	251.94	251.94	..
R. (-) 53.91			

Anticipated saving of ₹274.82 lakh from Sl. Nos.(15) to (17) above was surrendered without assigning any reason (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹188.43 lakh as furnished by the State Government.



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 -	1,87,92,96	2,03,04,19	1,93,54,15	(-)9,50,04
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Supplementary -	15,11,23			
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Amount surrendered during the year (March 2023)				9,47,26
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Charged -

Original -	1	1	..	(-)1
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Amount surrendered during the year (March 2023)				1
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CAPITAL -

Voted -

Original -	7,22,94,00	12,22,96,00	12,22,21,60	(-)74,40
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Supplementary -	5,00,02,00			
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Amount surrendered during the year (March 2023)				74,40
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹950.04 lakh, the department surrendered ₹947.26 lakh during March 2023.

(ii) In view of the saving of ₹950.04 lakh, supplementary provision of ₹1,511.23 lakh obtained in December 2022 proved excessive.

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

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

2204- Sports and Youth Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 15 Contd.

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

(1) 0422 - Establishment of Sports School/Hostel

O.	1,810.01		
S.	336.80	1,736.87	1,734.42
R.	(-) 409.94		(-) 2.45

101 - Physical Education

(2) 0547 - Government Colleges and Institutes

O.	324.59		
S.	45.10	323.78	323.77
R.	(-) 45.91		(-) 0.01

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(3) 1334 - Sports Competition

O.	10,500.00		
S.	260.00	3,255.84	3,255.54
R.	(-) 7,504.16		(-) 0.30

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(4) 1333 - Sports and Youth Services Department

O.	1,272.19		
S.	5.80	946.18	946.16
R.	(-) 331.81		(-) 0.02

Anticipated saving of ₹8,291.82 lakh in respect of Sl. Nos.(1) to (4) above was surrendered basing on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.45 lakh at Sl. No.(1) have not been communicated (June 2023).

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

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

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

Grant No. - 15 Concltd.

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

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(5) 3662 - Organization of Hockey World Cup

R.	7,500.00	7,500.00	7,500.00	..
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Augmentation of ₹7,500.00 lakh was made for organisation of Hockey World Cup.

Notes and Comments -

CAPITAL(Voted)

(i) Entire saving of ₹74.40 lakh was surrendered during March 2023.

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

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

03- Sports and Youth Services Sports Stadia

796 - Tribal Area Sub-Plan

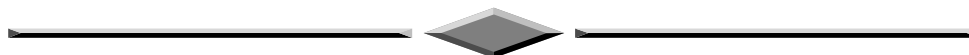
(6) 2053 - Infrastructure Development

O.	200.00	201.13	201.13	..
S.	25.00			
R.	(-) 23.87			

Anticipated saving of ₹23.87 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹85.83 lakh as furnished by the State Government.



Grant No. 16 - Expenditure relating to the Planning and Convergence Department

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

REVENUE -

Voted -

Original -	16,61,71,47	16,62,49,54	11,06,77,86	(-)5,55,71,68
Supplementary -	78,07			
Amount surrendered during the year (March 2023)				5,50,74,25

Charged -

Original -	3,24	3,24	1,61	(-)1,63
Amount surrendered during the year (March 2023)				2,70

CAPITAL -

Voted -

Original -	13,73,04,80	13,73,04,80	2,94,46,88	(-)10,78,57,92
Amount surrendered during the year (March 2023)				10,78,57,89

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹55,571.68 lakh, the department surrendered ₹55,074.25 lakh during March 2023.

(ii) In view of the saving of ₹55,571.68 lakh, supplementary provision of ₹78.07 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2401- Crop Husbandry

ADMINISTRATIVE EXPENDITURE

Grant No. - 16 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

111 - Agricultural Economics and Statistics

(1) 1248 - Sample Survey for Estimation of
Acreage and yield of Principal Crop

O.	421.20	333.22	333.10	(-) 0.12
R.	(-) 87.98			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

O.	236.25	65.63	65.61	(-) 0.02
R.	(-) 170.62			

Specific reasons for withdrawal of provision by ₹258.60 lakh in respect of Sl. Nos. (1) and (2) above have not been intimated (June 2023).

(3) 0114 - Census of Minor Irrigation and Statistics

O.	1,483.34	490.34	..	(-) 490.34
R.	(-) 993.00			

Out of the anticipated saving of ₹993.00 lakh, ₹490.32 lakh was stated to be due to change of plan of the scheme from Central Sector Scheme to Centrally Sponsored Scheme.

Reasons for balance saving of ₹502.68 lakh as well as reasons for final saving of ₹490.34 lakh at Sl. No.(3) have not been received (June 2023).

(4) 0396 - Establishment of an Agency for Reporting
Agricultural Statistics in Odisha

O.	3,799.86	2,709.29	2,708.30	(-) 0.99
R.	(-) 1,090.57			

Specific reasons for anticipated saving of ₹1,090.57 lakh have not been intimated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

111 - Agricultural Economics and Statistics

(5) 1161 - Rationalisation of Minor Irrigation Statistics

O.	51.48	29.61	27.22	(-) 2.39
R.	(-) 21.87			

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
Specific reasons for reduction of provision by ₹21.87 lakh as well as reasons for final saving of ₹2.39 lakh have not been furnished (June 2023).			
2575- Other Special Areas Programmes			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES	District Sector		
02- Backward Areas			
789 - Special Component Plan for Scheduled Castes			
(6) 3489 - Special Initiative Programme			
O. 11,000.00	..	..	..
R. (-) 11,000.00			
796 - Tribal Area Sub-Plan			
(7) 3489 - Special Initiative Programme			
O. 15,000.00	..	..	..
R. (-) 15,000.00			
Entire provision of ₹26,000.00 lakh in respect of Sl. Nos. (6) and (7) above was surrendered without assigning any specific reason (June 2023).			
800 - Other Expenditure			
(8) 3489 - Special Initiative Programme			
O. 40,000.00	750.00	750.00	..
R. (-) 39,250.00			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(9) 0470 - Externally Aided Project Cell			
O. 82.48	48.14	48.08	(-) 0.06
R. (-) 34.34			
092 - Other Offices			
(10) 1359 - State Planning Board			
O. 112.98			
S. 37.60	53.51	53.47	(-) 0.04
R. (-) 97.07			
(11) 1360 - State Planning Machinery			
O. 325.25	288.04	287.98	(-) 0.06
R. (-) 37.21			

Grant No. - 16 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
090 - Secretariat				
(12)	0347 - Economic Survey			
	O.	300.00	2.42	2.41
	R.	(-) 297.58		(-) 0.01
Withdrawal of provision by ₹39,716.20 lakh from Sl. Nos. (8) to (12) above was made based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2023).				
(13)	3290 - Convergence Cell			
	O.	300.00	..	..
	R.	(-) 300.00		..
Surrender of the entire provision of ₹300.00 lakh have remained unexplained (June 2023).				
(14)	3291 - District Mineral Foundation Support Cell			
	O.	500.00	91.88	91.87
	R.	(-) 408.12		(-) 0.01
(15)	3504 - SDG and ADP Cell			
	O.	500.00	412.66	412.65
	R.	(-) 87.34		(-) 0.01
(16)	3643 - OKH, NITI Aayog, Dignitaries Visit, Other Meetings			
	O.	60.00	4.84	4.84
	R.	(-) 55.16		..
092 - Other Offices				
(17)	0708 - Information, Education and Communication			
	O.	25.00	4.40	4.40
	R.	(-) 20.60		..
(18)	1328 - Special Project for Long Term Action Programme, Sunabeda(Koraput)			
	O.	89.00	73.01	72.98
	R.	(-) 15.99		(-) 0.03
(19)	1395 - Strengthening of State Planning Machinery			
	O.	211.19	143.61	143.57
	R.	(-) 67.58		(-) 0.04
(20)	2921 - Project Management Unit(PMU) and Capacity Building			
	O.	15.52	2.40	2.40
	R.	(-) 13.12		..

Grant No. - 16 Contd.

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

102 - District Planning Machinery

(21) 2824 - Evaluation and Impact Assessment
Study in different districts

O.	2,500.00	2.85	2.84	(-) 0.01
R.	(-) 2,497.15			

Surrender/diversion of provision to the tune of ₹3,165.06 lakh from Sl. Nos.(14) to (21) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - District Planning Machinery

(22) 1825 - Strengthening of District Planning Machinery

O.	681.32	525.10	524.98	(-) 0.12
R.	(-) 156.22			

Reduction of provision by ₹156.22 lakh was made without assigning any specific reason (June 2023).

3454- Census Surveys and Statistics

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Surveys and Statistics

001 - Direction and Administration

(23) 0292 - Directorate of Economics and Statistics

O.	848.14	675.76	675.63	(-) 0.13
R.	(-) 172.38			

(24) 0326 - District Statistical Establishment

O.	644.66	544.40	544.32	(-) 0.08
R.	(-) 100.26			

(25) 1362 - State Statistical Machinery at Range Level

O.	96.81	85.29	85.23	(-) 0.06
R.	(-) 11.52			

003 - Training

(26) 1174 - Regional Institute of Planning,
Applied Economics and Statistics

O.	102.11	71.38	69.66	(-) 1.72
R.	(-) 30.73			

Grant No. - 16 Contd.

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

205 - State Statistical Agency

(27) 0347 - Economic Survey

O.	283.50	231.71	231.62	(-) 0.09
R.	(-) 51.79			

Specific reasons for curtailment of provision by ₹366.68 lakh from Sl. Nos. (23) to (27) above have not been intimated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Surveys and Statistics

205 - State Statistical Agency

(28) 3171 - Strengthening of Statistical System

O.	1,000.00	336.26	336.21	(-) 0.05
R.	(-) 663.74			

Reasons for anticipated saving of ₹663.74 lakh have not been rendered (June 2023).

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

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

2401- Crop Husbandry

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

111 - Agricultural Economics and Statistics

(29) 0114 - Pensionary Contribution towards service rendered by Govt. servants under foreign employer

S.	0.02	490.33	490.33	..
R.	490.31			

Enhancement of provision by ₹490.31 lakh was required for State's Matching Share.

3451- Secretariat-Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

092 - Other Offices

(30) 2429 - Poverty and Human Development

Monitoring Agency (PHDMA)

O.	500.00	800.00	800.00	..
R.	300.00			

Grant No. - 16 Contd.

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

Additional provision of ₹300.00 lakh was required to meet the requirement towards State Branding and Documentation under 5T charter.

102 - District Planning Machinery

(31) 2375 - CM-Special Assistance

(Mukhyamantri Swatantra Sahayata)

O.	15,000.00	30,000.00	30,000.00	..
R.	15,000.00			

Augmentation of provision by ₹15,000.00 lakh was made without assigning any reason (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - District Planning Machinery

(32) 2173 - Western Odisha Development Council (WODC)

O.	11,046.60	12,260.40	12,260.40	..
R.	1,213.80			

789 - Special Component Plan for Scheduled Castes

(33) 2173 - Western Odisha Development Council (WODC)

O.	2,945.40	3,272.60	3,272.60	..
R.	327.20			

796 - Tribal Area Sub-Plan

(34) 2173 - Western Odisha Development Council (WODC)

O.	4,008.00	4,467.00	4,467.00	..
R.	459.00			

Additional provision of ₹2,000.00 lakh in respect of Sl. Nos.(32) to (34) above was provided as per WODC Act.

3454- Census Surveys and Statistics

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

02- Surveys and Statistics

001 - Direction and Administration

(35) 3663 - Economic Census

S.	0.01	14.58	14.58	..
R.	14.57			

Additional provision of ₹14.57 lakh was required for refund of unspent balance to Government of India.

Grant No. - 16 Contd.

Notes and Comments -

REVENUE(Charged)

- (i) Surrender of ₹2.70 lakh during March 2023 was in excess of the eventual saving of ₹1.63 lakh.
- (ii) Saving occurred under the following head :-

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

3454- Census Surveys and Statistics

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Surveys and Statistics

003 - Training

- (36) 1174 - Regional Institute of Planning,
Applied Economics and Statistics

O.	3.24	0.54	1.61	(+) 1.07
R.	(-) 2.70			

Specific reasons for surrender of ₹2.70 lakh have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹1,07,857.92 lakh, the department surrendered ₹1,07,857.89 lakh during March 2023.
- (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

- (37) 2197 - Construction of Building of Planning &
Co-ordination Department

O.	500.00	105.22	105.21	(-) 0.01
R.	(-) 394.78			

Grant No. - 16 Contd.

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

Specific reasons for reduction of provision by ₹394.78 lakh have not been communicated (June 2023).

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

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(38) 2197 - Construction of Building of Planning &
Co-ordination Deptt.

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

Withdrawal of entire provision of ₹100.00 lakh have remained un-explained (June 2023).

**4575- Capital Outlay on Other Special Areas Programmes
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

02- Backward Areas

796 - Tribal Area Sub-Plan

(39) 1860 - Biju KBK Yojana

O.	5,031.00	4,484.29	4,484.28	(-) 0.01
R.	(-) 546.71			

Anticipated saving of ₹546.71 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

800 - Other Expenditure

(40) 3489 - Special Initiative Programme

O.	1,04,854.80	..	..	..
R.	(-) 1,04,854.80			

Surrender of entire provision of ₹1,04,854.80 lakh was made based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023)

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Backward Areas

789 - Special Component Plan for Scheduled Castes

(41) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	358.80	232.54	232.54	..
R.	(-) 126.26			

Grant No. - 16 Concl.

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

796 - Tribal Area Sub-Plan

(42) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	3,068.40	1,987.09	1,987.09	..
R.	(-) 1,081.31			

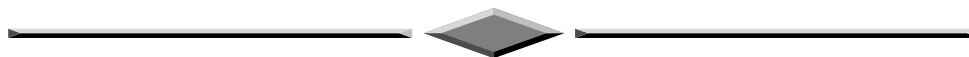
800 - Other Expenditure

(43) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	572.80	371.16	371.16	..
R.	(-) 201.64			

Anticipated saving of ₹1,409.21 lakh from Sl. Nos.(41) to (43) above was surrendered without assigning any specific reason (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹33.23 lakh as furnished by the State Government.



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

2015- Elections

2059- Public Works

2215- Water Supply and Sanitation

2216- Housing

2230- Labour and Employment

2501- Special Programmes for Rural Development

2505- Rural Employment

2515- Other Rural Development Programmes

3054- Roads and Bridges

3451- Secretariat-Economic Services

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4059- Capital Outlay on Public Works

4215- Capital Outlay on Water Supply and Sanitation

4216- Capital Outlay on Housing

4515- Capital Outlay on Other Rural Development Programmes

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

REVENUE -

Voted -

Original -	2,08,26,84,42	2,15,81,79,46	1,19,78,41,88	(-)96,03,37,59
Supplementary -	7,54,95,04			
Amount surrendered during the year (March 2023)				96,02,97,49

Charged -

Original -	6,60,00	6,60,00	84,21	(-)5,75,79
Amount surrendered during the year (March 2023)				5,75,78

CAPITAL -

Voted -

Original -	19,08,00,03	20,08,00,03	19,10,85,18	(-)97,14,85
Supplementary -	1,00,00,00			
Amount surrendered during the year (March 2023)				97,14,79

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹9,60,337.59 lakh, the department surrendered ₹9,60,297.49 lakh during March 2023.

(ii) In view of the saving of ₹9,60,337.59 lakh, supplementary provision of ₹75,495.04 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

Grant No. - 17 Contd.

(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				
109 - Charges for conduct of elections to Panchayats/local bodies				
(1) 0174 - Conduct of Zilla Parishad Election				
O.	753.20	654.04	636.61	(-) 17.43
S.	252.07			
R.	(-) 351.23			
(2) 1343 - State Election Commission				
O.	365.09	330.16	330.09	(-) 0.07
S.	11.63			
R.	(-) 46.56			
2215- Water Supply and Sanitation				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT,OPERATIONS AND MAINTENANCE EXPENDITURE				
01- Water Supply				
001 - Direction and Administration				
(3) 0139 - Chief Engineer, Rural Water Supply and Sanitation-Office Establishment				
O.	778.91	571.98	571.92	(-) 0.06
R.	(-) 206.93			
052 - Machinery and Equipment				
(4) 0851 - Maintenance and Repair				
O.	2,595.97	1,871.30	1,871.22	(-) 0.08
R.	(-) 724.67			
102 - Rural Water Supply Programmes				
(5) 0851 - Maintenance and Repair				
O.	13,081.00	10,994.93	10,989.75	(-) 5.18
R.	(-) 2,086.07			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES				
District Sector				
01- Water Supply				

Grant No. - 17 Contd.

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

102 - Rural Water Supply Programmes

(6) 2604 - Capacity Building

O.	800.00	293.53	293.53	..
R.	(-) 506.47			

Surrender of provision to the tune of 3,921.93 lakh from Sl. Nos.(1) to (6) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹22.61 lakh in respect of Sl. Nos.(1) and (5) have not been intimated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Water Supply

102 - Rural Water Supply Programmes

(7) 3438 - Jal Jeevan Mission

O.	3,60,000.00	89,514.22	89,514.22	..
R.	(-) 2,70,485.78			

Anticipated saving of ₹2,70,485.78 lakh was surrendered/diverted without assigning any reason (June 2023).

789 - Special Component Plan for Scheduled Castes

(8) 3438 - Jal Jeevan Mission

O.	1,02,000.00	41,169.30	41,169.30	..
R.	(-) 60,830.70			

796 - Tribal Area Sub-Plan

(9) 3438 - Jal Jeevan Mission

O.	1,38,000.00	41,979.22	41,979.22	..
R.	(-) 96,020.78			

2216- Housing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

(10) 0863 - Maintenance of Water Supply and Sanitary Installations under Chief Engineer (RWSS)

O.	313.87	235.48	235.48	..
R.	(-) 78.39			

Grant No. - 17 Contd.

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

2230- Labour and Employment

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Labour

112 - Rehabilitation of Bonded labour

(11) 1178 - Rehabilitation of Bonded labourers

O.	100.00	30.90	30.90	..
R.	(-) 69.10			

2501- Special Programmes for Rural Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Integrated Rural Development Programme

001 - Direction and Administration

(12) 3013 - National Rural Livelihood Mission (NRLM)

Headquarters Cell

O.	472.20	196.87	196.78	(-) 0.09
R.	(-) 275.33			

Curtailment of provision by ₹1,57,274.30 lakh from Sl. Nos.(8) to (12) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

06- Self Employment Programmes

102 - National Rural Livelihood Mission

(13) 3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)

O.	4,300.00	36.62	36.62	..
R.	(-) 4,263.38			

Provision of ₹4,263.38 lakh was diverted to other heads without assigning any reason (June 2023).

789 - Special Component Plan for Scheduled Castes

(14) 3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)

O.	2,494.00	84.95	84.95	..
R.	(-) 2,409.05			

Grant No. - 17 Contd.

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

796 - Tribal Area Sub-Plan

(15) 3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)

O.	1,806.00	61.54	61.53	(-) 0.01
R.	(-) 1,744.46			

Reduction of provision by ₹4,153.51 lakh in respect of Sl. Nos. (14) and (15) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

2505- Rural Employment

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Other Programmes

101 - Sampurna GaminaRojagar Yojana

(16) 3227 - Revolving Fund for MGNREGS

O.	1,00,000.00	..	..	..
R.	(-) 1,00,000.00			

Entire provision of ₹1,00,000.00 lakh was surrendered without assigning any specific reason (June 2023).

106 - National Rural Employment Guarantee Act

(17) 3644 - State Support to MGNREGS

O.	20,000.00	14,000.00	14,000.00	..
R.	(-) 6,000.00			

Anticipated saving of ₹6,000.00 lakh was surrendered without assigning any specific reason (June 2023).

789 - Special Component Plan for Scheduled Castes

(18) 3014 - Biju Pucca Ghar

O.	8,000.00			
S.	8,461.80	2,425.00	2,425.00	..
R.	(-) 14,036.80			

(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

Grant No. - 17 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in lakh)	
(20)	3014 - Biju Pucca Ghar			
	O. 8,000.00			
	S. 8,461.80	2,575.00	2,575.00	..
	R. (-) 13,886.80			
(21)	3644 - State Support to MGNREGS			
	O. 17500.00	1,22,50.00	1,22,50.00	..
	R. (-) 5,250.00			
800 - Other Expenditure				
(22)	3014 - Biju Pucca Ghar			
	O. 24,000.00			
	S. 25,385.40	12,500.00	12,500.00	..
	R. (-) 36,885.40			
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			State Sector	
02- Rural Employment Guarantee Scheme				
101 - National Rural Employment Guarantee Scheme				
(23)	2245 - NREGS Headquarters Cell			
	O. 121.24	64.22	64.23	(+) 0.01
	R. (-) 57.02			
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
02- Rural Employment Guarantee Scheme				
101 - National Rural Employment Guarantee Scheme				
(24)	1872 - National Rural Employment Guarantee Scheme			
	O. 79,600.00	67,322.49	67,322.48	(-) 0.01
	R. (-) 12,277.51			
(25)	3589 - Social Audit Unit			
	O. 400.00	2,94.66	2,94.66	..
	R. (-) 105.34			
789 - Special Component Plan for Scheduled Castes				
(26)	1872 - National Rural Employment Guarantee Scheme			
	O. 49,750.00	42,076.56	42,076.55	(-) 0.01
	R. (-) 7,673.44			
(27)	3589 - Social Audit Unit			
	O. 250.00	184.17	184.16	(-) 0.01
	R. (-) 65.83			

Grant No. - 17 Contd.

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

796 - Tribal Area Sub-Plan

(28) 1872 - National Rural Employment Guarantee Scheme

O.	69,650.00	58,907.18	58,907.17	(-) 0.01
R.	(-) 10,742.82			

(29) 3589 - Social Audit Unit

O.	350.00	257.83	257.82	(-) 0.01
R.	(-) 92.17			

Provision of ₹1,04,823.13 lakh from Sl. Nos.(18) to (29) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

60- Other Programmes

789 - Special Component Plan for Scheduled Castes

(30) 3122 - Pradhan Mantri Awaas Yojana (PMAY)-

Biju Pucca Ghar

O.	1,65,150.00	..	..	..
R.	(-) 1,65,150.00			

796 - Tribal Area Sub-Plan

(31) 3122 - Pradhan Mantri Awaas Yojana (PMAY)-

Biju Pucca Ghar

O.	1,65,150.00	..	..	..
R.	(-) 1,65,150.00			

800 - Other Expenditure

(32) 3122 - Pradhan Mantri Awaas Yojana (PMAY)-

Biju Pucca Ghar

O.	2,20,284.00	..	..	..
R.	(-) 2,20,284.00			

Entire provision of ₹5,50,584.00 lakh from Sl. Nos.(30) to (32) above was surrendered/diverted without assigning any specific reason (June 2023).

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

003 - Training

(33) 1350 - State Institute for Rural Development

O.	133.48			
S.	4.00	114.02	113.98	(-) 0.04
R.	(-) 23.46			

Grant No. - 17 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹in lakh)					
102 - Community Development					
(34)	2445 - Block Establishment				
	O.	2,079.50	1,739.75	1,738.99	(-) 0.76
	R.	(-) 339.75			
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHEMES			State Sector		
003 - Training					
(35)	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.				
	O.	106.65			
	S.	4.00	87.04	87.02	(-) 0.02
	R.	(-) 23.61			
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHEMES			District Sector		
003 - Training					
(36)	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.				
	O.	84.71	54.40	54.40	..
	R.	(-) 30.31			
789 - Special Component Plan for Scheduled Castes					
(37)	3301 - Rashtriya Gram Swaraj Abhiyan				
	O.	1,190.00	399.56	399.56	..
	R.	(-) 790.44			
796 - Tribal Area Sub-Plan					
(38)	3301 - Rashtriya Gram Swaraj Abhiyan				
	O.	1,610.00	434.76	434.75	(-) 0.01
	R.	(-) 1,175.24			
800 - Other Expenditure					
(39)	3127 - Syama Prasada Mukharjee RURBAN Mission				
	O.	8,000.00	1,993.00	1,993.00	..
	R.	(-) 6,007.00			
(40)	3301 - Rashtriya Gram Swaraj Abhiyan				
	O.	4,200.00	1,065.19	1,065.19	..
	R.	(-) 3,134.81			

Curtailment of provision by ₹11,524.62 lakh from Sl. Nos.(33) to (40) above was stated to be based on actual requirement.

Grant No. - 17 Contd.

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

Specific reasons for such less requirement have not been furnished (June 2023).

TRANSFERS FROM STATE

UNION FC TRANSFERS TO LOCAL BODIES

196 - Assistance to Zilla Parishadas

(41) 3494 - 15th FC Grants : Grants for Building less
sub-centers PHCs, CHCs

O.	7,283.00	..	..	..
R.	(-) 7,283.00			

(42) 3495 - 15th FC Grants : Financial requirements for establishing
block level public health units

O.	2,908.00	..	..	..
R.	(-) 2,908.00			

(43) 3496 - 15th FC Grants : Support for diagnostic infrastructure to
the primary health care facilities - PHCs

O.	6,550.00	..	..	..
R.	(-) 6,550.00			

(44) 3497 - 15th FC Grants : Support for diagnostic infrastructure to
the primary health care facilities - Sub-Centers

O.	6,172.00	..	..	..
R.	(-) 6,172.00			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(45) 1032 - Panchayati Raj Department

O.	2,302.52			
S.	10,060.00	1,904.67	1,903.82	(-) 0.85
R.	(-) 10,457.85			

Withdrawal of provision by ₹33,370.85 lakh from Sl. Nos. (41) to (45) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

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

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

2501- Special Programmes for Rural Development

Grant No. - 17 Contd.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

06- Self Employment Programmes

101 - Swarnajayanti Gram Swarozgar Yojana

(46) 3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana
(DDU-GKY)

S.	0.01	109.86	109.85	(-) 0.01
R.	109.85			

2515- Other Rural Development Programmes

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Community Development

(47) 3665 - Implementation Support to ORMAS

S.	0.02	299.57	299.57	..
R.	299.55			

Augmentation of provision by ₹409.40 lakh in respect of Sl. Nos. (46) and (47) above was made based on actual requirement.

Specific reasons for such more requirement have not been communicated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

101 - Panchayati Raj

(48) 3664 - Pradhan Mantri Awas Yojana(G)

S.	0.01	1,97,541.00	1,97,541.00	..
R.	1,97,540.99			

Additional provision of ₹1,97,540.99 lakh was required to meet the matching share against Central Share.

789 - Special Component Plan for Scheduled Castes

(49) 3664 - Pradhan Mantri Awas Yojana(G)

S.	0.01	44,835.75	44,835.75	..
R.	44,835.74			

796 - Tribal Area Sub-Plan

(50) 3664 - Pradhan Mantri Awas Yojana(G)

S.	0.01	4,48,35.75	4,48,35.75	..
R.	4,48,35.74			

Reasons for the additional provision of ₹89,671.48 lakh in respect of Sl. Nos.(49) and (50) above have not been furnished (June 2023).

Grant No. - 17 Contd.

Notes and Comments -

REVENUE(Charged)

- (i) Almost all the available saving of ₹575.79 lakh was surrendered during March 2023.
- (ii) Substantial saving occurred under the following head :-

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

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Community Development

(51) 2445 - Block Establishment

O.	650.00	74.22	74.22	..
R.	(-) 575.78			

Specific reasons for available saving of ₹575.78 lakh have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹9,714.85 lakh, the department surrendered ₹9,714.79 lakh during March 2023.
- (ii) In view of the saving of ₹9,714.85 lakh, supplementary provision of ₹10,000.00 lakh obtained in December 2022 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads :-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Office Buildings

051 - Construction

**(52) 2148 - Construction of Buildings-Rural
Development Department**

O.	480.00	424.64	424.64	..
R.	(-) 55.36			

796 - Tribal Area Sub-Plan

Grant No. - 17 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹in lakh)					
(53)	2148 - Construction of Buildings-Rural Development Department				
	O.	184.00	158.52	158.51	(-) 0.01
	R.	(-) 25.48			
4215- Capital Outlay on Water Supply and Sanitation					
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			District Sector		
01- Water Supply					
102 - Rural Water Supply					
(54)	3250 - BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF				
	O.	60,000.00	49,487.00	49,487.00	..
	R.	(-) 10,513.00			
789 - Special Component Plan for Scheduled Castes					
(55)	3250 - BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF				
	O.	17,000.00	9,266.32	9,266.31	(-) 0.01
	R.	(-) 7,733.68			
796 - Tribal Area Sub-Plan					
(56)	3250 - BuxiJagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF				
	O.	23,000.00	14,724.01	14,724.01	..
	R.	(-) 8,275.99			
4216- Capital Outlay on Housing					
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			District Sector		
01- Government Residential Buildings					
106 - General Pool Accommodation					
(57)	2148 -Construction of Buildings-Rural Development Department				
	O.	300.00	120.66	120.66	..
	R.	(-) 179.34			
789 - Special Component Plan for Scheduled Castes					

Grant No. - 17 Concl.

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

(58) 2148 -Construction of Buildings-Rural
Development Department

O.	85.00	40.29	40.28	(-) 0.01
R.	(-) 44.71			

Provision of ₹26,827.56 lakh from Sl. Nos.(51) to (58) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(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

District Sector

01- Water Supply

102 - Rural Water Supply

(59) 3249 - BuxiJagabandhu Assured Water Supply to
Habitations (BASUDHA)

O.	51,000.00			
S.	10,000.00	70,038.97	70,038.96	(-) 0.01
R.	9,038.97			

789 - Special Component Plan for Scheduled Castes

(60) 3249 - BuxiJagabandhu Assured Water Supply to
Habitations (BASUDHA)

O.	14,450.00	18,559.38	18,559.38	..
R.	4,109.38			

796 - Tribal Area Sub-Plan

(61) 3249 - BuxiJagabandhu Assured Water Supply to
Habitations (BASUDHA)

O.	19,550.00	23,539.94	23,539.93	(-) 0.01
R.	3,989.94			

Additional provision of ₹17,138.29 lakh from Sl. Nos.(59) to (61) above was made for payment of bills for execution of PWS scheme.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹10,082.57 lakh as furnished by the State Government.

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

Major Heads -

2052- Secretariat-General Services

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

REVENUE -

Voted -

Original -	2,15,81	2,15,81	2,04,45	(-)11,36
Amount surrendered during the year (March 2023)				11,30

Charged -

Original -	5,00	5,00	..	(-)5,00
Amount surrendered during the year (March 2023)				5,00

Notes and Comments -

REVENUE(Charged)

- (i) Entire provision of Rs. 5.00 lakh was surrendered during March 2023.
- (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

- (1) 1124 - Public Grievances and Pension Administration Department

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

Specific reasons for surrender of the entire provision have not been communicated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹0.25 lakh as furnished by the State Government.

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 -	4,66,40,17	10,59,16,42	6,77,02,94	(-)3,82,13,48
Supplementary -	5,92,76,25			
Amount surrendered during the year (March 2023)				3,82,09,30

CAPITAL -

Voted -

Original -	2,05,00,00	2,15,00,00	2,15,00,00	..
Supplementary -	10,00,00			
Amount surrendered during the year				..

Notes and Comments -

REVENUE(Voted)

(i) Out of the available saving of ₹38,213.48 lakh, the department surrendered ₹38,209.30 lakh during March 2023.

(ii) In view of the saving of ₹38,213.48 lakh, supplementary provision of ₹59,276.25 lakh obtained in December 2022 proved excessive.

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

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

2885- Other Outlays on Industries and Minerals

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Industrial Financial Institutions

101 - Assistance to Industrial Finance Institutions

(1) 2331 - Subsidies to Medium and Large Industries

O.	3,600.00			
S.	36,750.00	3,361.46	3,361.45	(-) 0.01
R.	(-) 36,988.54			

Grant No. - 19 Concl'd.

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

Anticipated saving of ₹36,988.54 lakh was due to non-filing of petition before the Hon'ble High Court.

(2) 3533 - Odisha State Film Policy

O.	125.00	36.71	36.70	(-) 0.01
R.	(-) 88.29			

Surrender of the anticipated saving of ₹88.29 lakh was due to non-receipt of adequate proposals.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

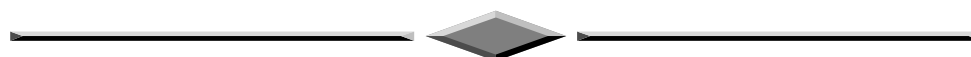
090 - Secretariat

(3) 0704 - Industries Department

O.	620.17	498.82	498.76	(-) 0.06
S.	3.70			
R.	(-) 125.05			

Anticipated saving of ₹125.05 lakh was surrendered mainly due to non-filling up of vacant posts.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹714.04 lakh as furnished by the State Government.



Grant No. 20 - Expenditure relating to the Water Resources Department

Major Heads -

2059- Public Works
2070- Other Administrative Services
2230- Labour and Employment
2700- Major Irrigation
2701- Medium Irrigation
2702- Minor Irrigation
2705- Command Area Development
2711- Flood Control and Drainage
2801- Power
3054- Roads and Bridges
3056- Inland Water Transport
3451- Secretariat-Economic Services
4700- Capital Outlay on Major Irrigation
4701- Capital Outlay on Medium Irrigation
4702- Capital Outlay on Minor Irrigation
4711- Capital Outlay on Flood Control Projects

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

REVENUE -

Voted -

Original -	31,15,95,54	33,06,86,40	29,27,65,99	(-)3,79,20,41
Supplementary -	1,90,90,86			
Amount surrendered during the year (March 2023)				3,71,88,34

Charged -

Original -	3,00,01	3,00,01	2,93,41	(-)6,60
Amount surrendered during the year (March 2023)				1,53

CAPITAL -

Voted -

Original -	68,47,85,44	82,52,50,35	71,79,53,34	(-)10,72,97,01
Supplementary -	14,04,64,91			
Amount surrendered by (January 2023 and March 2023)				10,73,96,42

Charged -

Original -	83,99,07	83,99,07	46,07,51	(-)37,91,56
Amount surrendered by (January 2023 and March 2023)				37,91,43

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹37,920.41 lakh, the department surrendered ₹37,188.34 lakh during March 2023.

Grant No. - 20 Contd.

(ii) In view of the saving of ₹37,920.41 lakh, supplementary provision of ₹19,090.86 lakh obtained in December 2022 was un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

(1) 1337 - Standing Committee of Arbitration

O.	99.45	74.71	74.64	(-) 0.07
R.	(-) 24.74			

Specific reasons for reduction of provision by ₹24.74 lakh have not been communicated (June 2023).

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

04- Hirakud Stage-I Project-Commercial

101 - Maintenance and Repairs

(2) 0851 - Maintenance and Repair

O.	4,914.38	4,131.32	4,131.20	(-) 0.12
S.	9.99			
R.	(-) 793.05			

Curtailment of provision by ₹793.05 lakh was attributed mainly to non-filling up of vacant posts.

05- Mahanadi-Birupa Barrage Project-Commercial

001 - Direction and Administration

(3) 0456 - Executive Engineers- Establishment

O.	492.47	344.85	344.78	(-) 0.07
R.	(-) 147.62			

Out of the anticipated saving of ₹147.62 lakh, ₹86.49 lakh was stated to be due to transfer on promotion.

Specific reasons for balance saving of ₹61.13 lakh have not been intimated (June 2023).

(4) 0489 - Financial Advisor and Chief Accounts Officer-

Establishment Charges

O.	55.36	36.29	36.25	(-) 0.04
R.	(-) 19.07			

Specific reasons for withdrawal of provision by ₹19.07 lakh have not been furnished (June-2023)

Grant No. - 20 Contd.

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

101 - Maintenance and Repairs

(5) 0851 - Maintenance and Repair

O.	1,195.24	1,007.91	1,007.79	(-) 0.12
R.	(-) 187.33			

07- Potteru Irrigation Project-Commercial

001 - Direction and Administration

(6) 1807 - Chief Construction Engineer

O.	166.01	147.98	147.95	(-) 0.03
S.	1.49			
R.	(-) 19.52			

Curtailment of provision by ₹ 206.85 lakh at Sl. Nos.(5) and (6) above was attributed mainly to vacant posts, retirement, transfer and non-finalisation of pay protection of work-charged employees.

08- Rengali Dam Project- Commercial

001 - Direction and Administration

(7) 0350 - Education Establishment

O.	120.19	96.81	96.75	(-) 0.06
R.	(-) 23.38			

(8) 1725 - Executive Engineer, Rengali Left Bank - Establishment

O.	279.12	235.54	235.49	(-) 0.05
R.	(-) 43.58			

Specific reasons for anticipated saving of ₹66.96 lakh at Sl. Nos. (7) and (8) above have not been furnished (June-2023).

101 - Maintenance and Repairs

(9) 1726 - Maintenance of Rengali Left Bank Canal

O.	1,142.75	1,020.86	1,020.72	(-) 0.14
R.	(-) 121.89			

Surrender of provision by ₹121.89 lakh was partly (₹ 71.60 lakh) due to non-receipt of bill, non-completion of work and revised work programme.

Reasons for balance saving of ₹50.29 lakh have not been received (June-2023).

(10) 1848 - Maintenance of Critical Major Irrigation Project

O.	332.65	148.77	148.76	(-) 0.01
R.	(-) 183.88			

10- Salandi Irrigation Project-Commercial

101 - Maintenance and Repairs

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(11)	1848 - Maintenance of Critical Major Irrigation Project			
	O. 679.09	603.47	603.46	(-) 0.01
	R. (-) 75.62			
Curtailment of provision by ₹259.50 lakh at Sl. Nos.(10) and (11) above was stated to be mainly due to revised work programme, delay in finalisation of work and non-receipt of bills.				
11- Upper Indravati Irrigation Project-Commercial				
001 - Direction and Administration				
(12)	0350 - Education Establishment			
	O. 179.12	17.19	17.17	(-) 0.02
	R. (-) 161.93			
(13)	0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
	O. 45.86	..	..	..
	R. (-) 45.86			
(14)	0895 - Medical Establishment			
	O. 74.96	10.31	10.30	(-) 0.01
	R. (-) 64.65			
Specific reasons for reduction of provision by ₹226.58 lakh at Sl. Nos.(12) and (14) and surrender of entire provision of ₹ 45.86 lakh at Sl. No.(13) above have not been intimated (June-2023)				
(15)	1407 - Superintending Engineers Establishment			
	O. 127.36	2.16	2.16	..
	R. (-) 125.20			
Withdrawal of provision by ₹125.20 lakh remained unexplained (June-2023).				
(16)	2977 - Project Director (R&R Establishment)			
	O. 40.40	..	..	..
	R. (-) 40.40			
Specific reasons for surrender of entire provision of ₹40.40 lakh have not been given (June-2023).				
101 - Maintenance and Repairs				
(17)	0239 - Dam and Appurtenant Work - Maintenance			
	O. 804.46	720.67	720.63	(-) 0.04
	R. (-) 83.79			
(18)	0339 - Dam and Appurtenant Work-Executive			
	O. 235.52	75.98	75.94	(-) 0.04
	R. (-) 159.54			

Grant No. - 20 Contd.

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

(19)	0456 - Executive Engineer's Establishment		
	O. 296.86	216.21	216.15
	R. (-) 80.65		(-) 0.06

Curtailment of provision by ₹323.98 lakh from Sl. Nos.(17) to (19) above was stated to be mainly due to non-completion of work, retirement and death of staff.

12- Upper Kolab Irrigation Project-Commercial

001 - Direction and Administration

(20)	0456 - Executive Engineers Establishment		
	O. 211.86	186.84	186.80
	R. (-) 25.02		(-) 0.04

(21)	0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges		
	O. 60.29	32.33	32.30
	R. (-) 27.96		(-) 0.03

Withdrawal of provision by ₹52.98 lakh at Sl. Nos.(20) and (21) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

101 - Maintenance and Repairs

(22)	0239 - Dam and Appurtenant Work - Maintenance		
	O. 1,303.02	1,132.55	1,132.46
	R. (-) 170.47		(-) 0.09

Curtailment of provision by ₹170.47 lakh was made mainly due to non-filling up of vacant posts and death of staff.

(23)	0339 - Dam and Appurtenant Work-Executive		
	O. 266.27	214.65	214.57
	R. (-) 51.62		(-) 0.08

Specific reasons for anticipated saving of ₹ 51.62 lakh have not been communicated (June 2023).

(24)	1848 - Maintenance of Critical Major Irrigation Project		
	O. 710.08	599.30	599.29
	R. (-) 110.78		(-) 0.01

Reduction of provision by ₹110.78 lakh was stated to be due to delay in finalisation of work.

80- General

001 - Direction and Administration

(25)	0373 - Engineer-in-Chief- Office Establishment		
	O. 16,545.17	14,789.72	14,797.09
	R. (-) 1,755.45		(+) 7.37

Grant No. - 20 Contd.

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

Reasons for withdrawal of provision by ₹1,755.45 lakh as well as reasons for final excess of ₹7.37 lakh have not been communicated (June 2023).

- (26) 3089 - Chief Engineer & Basin Manager, Upper Mahanadi
Basin-Office Estt.

O.	849.29	567.18	567.12	(-) 0.06
R.	(-) 282.11			

Curtailment of provision by ₹282.11 lakh was attributed mainly to vacancy of posts, regularisation of posts and non-receipt of bills.

- (27) 3090 - Chief Engineer & Basin Manager, Tel Basin-

O.	1,801.30	1,465.06	1,464.71	(-) 0.35
R.	(-) 336.24			

Specific reasons for anticipated saving of ₹336.24 lakh have not been rendered (June 2023).

- (28) 3658 - Chief Engineer & Basin Manager, Indravati-Kolab
Basin, Office Establishment

S.	412.25	223.53	223.39	(-) 0.14
R.	(-) 188.72			

Diversion of provision by ₹188.72 lakh was made mainly due to non-filling up of vacant posts, non-finalisation of tender process and hiring of vehicles.

005 - Survey

- (29) 0456 - Executive Engineers- Establishment

O.	1,432.72	1,088.78	1,088.68	(-) 0.10
R.	(-) 343.94			

Reduction of provision by ₹343.94 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

800 - Other Expenditure

- (30) 1012 - Other Expenses

O.	2,178.10	1,812.45	1,812.30	(-) 0.15
R.	(-) 365.65			

Withdrawal of provision by ₹365.65 lakh was attributed mainly to vacant posts and non-receipt of proposal from the field units for sanction of fund to Pani Panchayat.

- (31) 1848 - Maintenance of Critical Major Irrigation Project

O.	833.00	413.11	413.10	(-) 0.01
R.	(-) 419.89			

Delay in finalisation of work resulted in surrender of provision by ₹419.89 lakh.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 20 Contd.

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

80- General

800 - Other Expenditure

(32) 2895 - Grants

O.	1,000.00	199.98	199.93	(-) 0.05
R.	(-) 800.02			

Curtailment of provision by ₹800.02 lakh was stated to be due to non-receipt of proposal for sanction of GIA.

2701- Medium Irrigation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

08- Dadarghati Irrigation Project-Commercial

101 - Maintenance and Repairs

(33) 0851 - Maintenance and Repair

O.	100.65	77.00	76.97	(-) 0.03
R.	(-) 23.65			

13- Dumarbahal Irrigation Project-Commercial

101 - Maintenance and Repairs

(34) 0851 - Maintenance and Repair

O.	86.84	73.84	73.83	(-) 0.01
R.	(-) 13.00			

Reduction of provision by ₹36.65 lakh at Sl. Nos.(33) and (34) above was made mainly due to vacancy of posts, non-receipt of claims, non-occurrence of repair work and revised work programme.

19- Jharbandha Irrigation Project-Commercial

101 - Maintenance and Repairs

(35) 0851 - Maintenance and Repair

O.	52.08	38.52	38.49	(-) 0.03
R.	(-) 13.56			

Specific reasons for anticipated saving of ₹13.56 lakh have not been furnished (June 2023).

21- Kanjhari Irrigation Project-Commercial

101 - Maintenance and Repairs

(36) 0851 - Maintenance and Repair

O.	317.92	284.46	274.89	(-) 9.57
R.	(-) 33.46			

26- Ong Irrigation Project-Commercial

Grant No. - 20 Contd.

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

101 - Maintenance and Repairs

(37) 0851 - Maintenance and Repair

O.	378.44	325.33	215.30	(-) 110.03
R.	(-) 53.11			

Reasons for withdrawal of provision by ₹86.57 lakh at Sl. Nos.(36) and (37) above as well as reasons for final saving of ₹119.60 lakh have not been intimated (June 2023).

30- Ramiala Irrigation Project-Commercial

101 - Maintenance and Repairs

(38) 0851 - Maintenance and Repair

O.	146.19	128.84	128.83	(-) 0.01
R.	(-) 17.35			

(39) 1729 - Maintenance of Critical Medium Irrigation Project

O.	82.46	27.18	27.17	(-) 0.01
R.	(-) 55.28			

Curtailment of provision by ₹72.63 lakh at Sl. Nos.(38) and (39) above was attributed mainly to non-completion of work, revised work programme and non-submission of bill.

32- Saipal Irrigation Project-Commercial

101 - Maintenance and Repairs

(40) 0851 - Maintenance and Repair

O.	81.20	61.45	61.42	(-) 0.03
R.	(-) 19.75			

Specific reasons for surrender of provision by ₹19.75 lakh have not been received (June 2023).

33- Salia Irrigation Project-Commercial

101 - Maintenance and Repairs

(41) 0851 - Maintenance and Repair

O.	219.94	149.37	149.32	(-) 0.05
R.	(-) 70.57			

(42) 1729 - Maintenance of Critical Medium Irrigation Project

O.	106.65	57.47	57.46	(-) 0.01
R.	(-) 49.18			

Anticipated saving of ₹119.75 lakh at Sl. Nos.(41) and (42) above was attributed to non-finalisation of work.

40- Upper Suktel Irrigation Project-Commercial

101 - Maintenance and Repairs

(43) 0851 - Maintenance and Repair

O.	107.20	77.04	32.97	(-) 44.07
R.	(-) 30.16			

Reasons for withdrawal of provision by ₹30.16 lakh have not been intimated (June 2023).

Grant No. - 20 Contd.

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

59- Titilagarh Irrigation Project-Commercial

101 - Maintenance and Repairs

(44) 0851 - Maintenance and Repair

O.	95.10	70.55	70.50	(-) 0.05
R.	(-) 24.55			

(45) 1729 - Maintenance of Critical Medium Irrigation Project

O.	26.54	9.66	9.65	(-) 0.01
R.	(-) 16.88			

63No description

101 - No description

(46) 0851 - No description

O.	36.77	20.85	20.84	(-) 0.01
R.	(-) 15.92			

Reduction of provision by ₹57.35 lakh from Sl. Nos.(44) to (46) above was made mainly due to delay in execution of work.

80- General

800 - Other Expenditure

(47) 1729 - Maintenance of Critical Medium Irrigation Project

O.	76.73	26.73	26.73	..
R.	(-) 50.00			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

80- General

800 - Other Expenditure

(48) 2895 - Grants

O.	500.00	43.84	43.81	(-) 0.03
R.	(-) 456.16			

Curtailment of provision by ₹506.16 lakh at Sl. Nos.(47) and (48) above was assigned to non-receipt of proposal from field offices for sanction of funds.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

53- Ret Irrigation Project-Commercial (AIBP)

800 - Other Expenditure

(49) 2954 - CAD&WM work in AIBP Projects

O.	45.90	..	..	..
R.	(-) 45.90			

Entire provision of ₹45.90 lakh was withdrawn attributing to non-availability of Government land.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
2702- Minor Irrigation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
02- Ground Water			
005 - Investigation			
(50) 0296 - Directorate of Ground Water Survey and Investigation			
O. 323.19	244.52	244.47	(-) 0.05
R. (-) 78.67			
(51) 0457 - Executive Establishment			
O. 907.41			
S. 4.00	622.90	622.79	(-) 0.11
R. (-) 288.51			
800 - Other Expenditure			
(52) 0851 - Maintenance and Repair			
O. 730.78			
S. 60.00	594.78	594.51	(-) 0.27
R. (-) 196.00			
80- General			
001 - Direction and Administration			
(53) 0125 - Chief Engineer, Office Establishment			
O. 1,026.01	750.59	750.56	(-) 0.03
R. (-) 275.42			
(54) 1407 - Superintending Engineers- Establishment			
O. 761.04	681.69	681.52	(-) 0.17
R. (-) 79.35			
052 - Machinery and Equipment			
(55) 0851 - Maintenance and Repair			
O. 784.43	554.99	554.89	(-) 0.10
R. (-) 229.44			

Surrender of provision by ₹1,147.39 lakh from Sl. Nos.(50) to (55) above was stated to be mainly due to non-filling up of vacant posts, non-availing of LTC, TE and RCM, delay in approval for hiring vehicle and non-receipt of bill in time.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Ground Water

Grant No. - 20 Contd.

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

800 - Other Expenditure

(56) 0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas

O.	450.00			
S.	4,223.85	3,121.07	3,121.05	(-) 0.02
R.	(-) 1,552.78			

(57) 3403 - Ground Water Recharge and Awareness Programme

O.	450.00			
S.	565.00	880.06	880.05	(-) 0.01
R.	(-) 134.94			

Curtailment of provision by ₹1,687.72 lakh at Sl. Nos.(56) and (57) above was attributed to non-finalisation of work.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Surface Water

789 - Special Component Plan for Scheduled Castes

(58) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	6,000.00	1,855.38	1,855.56	(+) 0.18
R.	(-) 4,144.62			

796 - Tribal Area Sub-Plan

(59) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	6,000.00	1,853.86	1,855.13	(+) 1.27
R.	(-) 4,146.14			

800 - Other Expenditure

(60) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	18,000.00	7,835.10	7,835.31	(+) 0.21
R.	(-) 10,164.90			

Reduction of provision by ₹18,455.66 lakh from Sl. Nos.(58) to (60) above was stated to be due to non-execution of work owing to closure of the contract and slow progress of work.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

03- Maintenance

Grant No. - 20 Contd.

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

102 - Lift Irrigation Schemes

(61) 3534 - PMKSY-Har Khet Ko Pani(Ground Water)

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

789 - Special Component Plan for Scheduled Castes

(62) 3534 - PMKSY-Har Khet Ko Pani(Ground Water)

O.	400.00	..	..	..
R.	(-) 400.00			

796 - Tribal Area Sub-Plan

(63) 3534 - PMKSY-Har Khet Ko Pani(Ground Water)

O.	600.00	..	..	..
R.	(-) 600.00			

Withdrawal of entire provision of ₹2,500.00 lakh from Sl. Nos.(61) to (63) above was made due to non-receipt of Central Assistance.

2705- Command Area Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

106 - Command Area Development Programme, Secretariat Administration

(64) 0399 - Establishment of CAD at the State Level- Secretariat Administration

O.	204.12	164.16	164.14	(-) 0.02
R.	(-) 39.96			

Specific reasons for reduction of provision by ₹39.96 lakh have not been received (June 2023).

107 - Command Area Development Programme under Central, Southern and Northern RDC Zone

(65) 3091 - Command Area Development Program under central, Southern, and Northern RDC Zone

O.	3,055.13	2,452.45	1,906.65	(-) 545.80
R.	(-) 602.68			

108 - Survey, Planning and Design in Command Area Development Programme

(66) 3092 - Survey, Planning And Design in Command Area Program

O.	314.28	275.72	275.42	(-) 0.30
R.	(-) 38.56			

2711- Flood Control and Drainage

Grant No. - 20 Contd.

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

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

03- Drainage

001 - Direction and Administration

(67) 0457 - Executive Establishment

O.	1,471.13				
S.	0.74	1,265.78	1,265.36	(-) 0.42	
R.	(-) 206.09				

(68) 1407 - Superintending Engineers- Establishment

O.	339.67	276.05	276.00	(-) 0.05	
R.	(-) 63.62				

Curtailment of provision by ₹910.95 lakh from Sl. Nos.(65) to (68) above was stated to be mainly due to vacancy of posts, non-availing of LTC/TE, non-receipt of bills in time and non-construction of field offices owing to non-availability of Government land.

Reasons for final saving of ₹545.80 lakh at Sl. No.(65) have not been intimated (June 2023).

3056- Inland Water Transport

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

104 - Navigation

(69) 0999 - Odisha Coast Canals- Engineer-In-Chief- Maintenance

O.	27.16	11.57	11.56	(-) 0.01	
R.	(-) 15.59				

Withdrawal of provision by ₹15.59 lakh was made due to delay in execution of work.

3451- Secretariat-Economic Services

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

090 - Secretariat

(70) 1556 - Water Resources Department

O.	2,066.83	1,598.27	1,597.04	(-) 1.23	
R.	(-) 468.56				

Reduction of provision by ₹468.56 lakh was attributed mainly to vacant posts, non-receipt of proposal and non-availing of LTC.

Grant No. - 20 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

091 - Attached Offices

(71) 2725 - Medium Irrigation Project under State Plan

O.	230.00	176.02	175.96	(-) 0.06
R.	(-) 53.98			

Specific reasons for anticipated saving of ₹53.98 lakh have not been communicated (June 2023).

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

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

2701- Medium Irrigation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

15- Gohira Irrigation Project-Commercial

101 - Maintenance and Repairs

(72) 0851 - Maintenance and Repair

O.	167.02	344.95	344.95	..
R.	177.93			

Enhancement of provision by ₹177.93 lakh was required to meet the special repair of gate work.

2711- Flood Control and Drainage

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Drainage

800 - Other Expenditure

(73) 0851 - Maintenance and Repair

O.	1,808.01	2,107.80	2,107.79	(-) 0.01
R.	299.79			

Additional provision of ₹299.79 lakh was required to meet the expenses on maintenance and repair work of Drainage Organisation on priority basis.

(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 2022-23 is given in Appendix-II.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹6.60 lakh, the department surrendered ₹1.53 lakh only during March 2023.

(ii) Saving occurred under the following head :-

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

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

Grant No. - 20 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

800 - Other Expenditure

(74) 1012 - Other Expenses

O.	300.00	298.48	293.41	(-) 5.07
R.	(-) 1.52			

Surrender of ₹1.52 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.07 lakh have not been communicated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹1,07,396.42 lakh by March 2023 was in excess of the eventual saving of ₹1,07,297.01 lakh.

(ii) In view of the saving of ₹1,07,297.01 lakh, supplementary provision of ₹1,40,464.91 lakh obtained in December 2022 proved excessive.

(iii) Substantial savings 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

19- Rengali Irrigation Project-Commercial

001 - Direction and Administration

(75) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	2,079.79	1,667.98	1,667.85	(-) 0.13
R.	(-) 411.81			

Reduction of provision by ₹411.81 lakh was stated to be due to non-drawal of salary and non-submission of bill.

789 - Special Component Plan for Scheduled Castes

(76) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	3,730.66	3,163.03	3,163.00	(-) 0.03
R.	(-) 567.63			

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

(77)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
	O.	4,675.89	3,961.75	3,961.72
	R.	(-) 714.14		

(-) 0.03

800 - Other Expenditure

(78)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
	O.	11,648.66	7,415.92	7,528.75
	R.	(-) 4,232.74		

(+) 1,12.83

Surrender of provision by ₹5,514.51 lakh from Sl. Nos. (76) to (78) above was attributed to delay in procurement of required item and payment of land acquisition dues, want of forest clearance, non-initiation of survey work, non-finalisation of rehabilitation assistance cases, slow progress of work and regularisation of work-charged employees.

Reasons for final excess of ₹112.83 lakh at Sl. No.(78) have not been received (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Anandapur Barrage-Commercial

001 - Direction and Administration

(79)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	1,235.18		
	S.	0.01	945.92	945.83
	R.	(-) 289.27		

(-) 0.09

Withdrawal of provision by ₹289.27 lakh was made mainly due to non-filling up of vacant posts and transfer of staff.

14- Kanpur Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(80)	2954 - CAD&WM work in AIBP Projects			
	O.	150.00	..	..
	R.	(-) 150.00		

796 - Tribal Area Sub-Plan

(81)	2954 - CAD&WM work in AIBP Projects			
	O.	500.00	..	..
	R.	(-) 500.00		

800 - Other Expenditure

(82)	2954 - CAD&WM work in AIBP Projects			
	O.	150.00	78.40	78.40
	R.	(-) 71.60		

..

Surrender of entire provision of ₹650.00 lakh at Sl. Nos.(80) and (81) and curtailment of provision by ₹71.60 lakh at Sl. No.(82) above was attributed to delay in execution of work and slow progress of work.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
15- Lower Indra Irrigation Project-Commercial			
001 - Direction and Administration			
(83) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 1,291.57	848.30	848.24	(-) 0.06
R. (-) 443.27			
789 - Special Component Plan for Scheduled Castes			
(84) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 500.00	432.16	432.14	(-) 0.02
R. (-) 67.84			
Curtailment of provision by ₹511.11 lakh at Sl. Nos.(83) and (84) above was made due to vacant posts, regularisation of posts, non-availing of LTC and non-submission of bill.			
(85) 2954 - CAD&WM work in AIBP Projects			
O. 500.00	66.62	66.62	..
R. (-) 433.38			
₹433.38 lakh was withdrawn attributing to slow progress of work.			
20- Subarnarekha Irrigation Project-Commercial			
001 - Direction and Administration			
(86) 2954 - CAD&WM work in AIBP Projects			
O. 161.99	143.66	143.52	(-) 0.14
R. (-) 18.33			
Specific reasons for surrender of provision by ₹18.33 lakh have not been intimated (June 2023).			
789 - Special Component Plan for Scheduled Castes			
(87) 2954 - CAD&WM work in AIBP Projects			
O. 500.00	449.69	449.69	..
R. (-) 50.31			
Delay in finalisation of work resulted in curtailment of provision by ₹50.31 lakh.			
800 - Other Expenditure			
(88) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 5,300.08	1,832.73	1,832.73	..
R. (-) 3,467.35			
(89) 2954 - CAD&WM work in AIBP Projects			
O. 688.01	249.89	249.88	(-) 0.01
R. (-) 438.12			

Grant No. - 20 Contd.

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

Reduction of provision by ₹3,905.47 lakh at Sl. Nos. (88) and (89) above was stated to be due to non-payment of Odisha Share to the Government of Jharkhand and slow progress of work owing to local hindrances.

80- General

001 - Direction and Administration

(90) 3302 - Gangadhara Meher Lift Canal System

O.	358.61			
S.	75.60	359.40	359.34	(-) 0.06
R.	(-) 74.81			

Withdrawal of provision by ₹74.81 lakh was made due to non-submission of bill.

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

51- Manjore Irrigation Project-Commercial

001 - Direction and Administration

(91) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	130.74			
S.	0.01	75.82	75.78	(-) 0.04
R.	(-) 54.93			

Surrender of provision by ₹54.93 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

796 - Tribal Area Sub-Plan

(92) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	1,150.00	902.81	902.80	(-) 0.01
R.	(-) 247.19			

62- Hadua Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(93) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	1,200.00	11.84	11.83	(-) 0.01
R.	(-) 1,188.16			

Curtailment of provision by ₹1,435.35 lakh at Sl. Nos.(92) and (93) above was assigned to revised work programme and delay in tender process.

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

(94) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	500.00	..	..	..
R.	(-) 500.00			

Entire provision of ₹500.00 lakh was withdrawn attributing to non-finalisation of tender process.

800 - Other Expenditure

(95) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	3,125.43	702.97	702.94	(-) 0.03
R.	(-) 2,422.46			

Reduction of provision by ₹2,422.46 lakh was stated to be due to delay in tender process, land acquisition and revised work programme.

66- Ong Dam Project (Commercial)

789 - Special Component Plan for Scheduled Castes

(96) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

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

796 - Tribal Area Sub-Plan

(97) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	55.00	..	..	..
R.	(-) 55.00			

Surrender of entire provision by ₹90.00 lakh at Sl. Nos.(96) and (97) above was made due to delay in execution of work owing to public hindrance.

800 - Other expenditure

(98) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	136.31	19.93	19.92	(-) 0.01
R.	(-) 116.38			

Curtailment of provision by ₹116.38 lakh was stated to be due to slow progress of work.

67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)

789 - Special Component Plan for Scheduled Castes

(99) 2410 - Dam Rehabilitation and Improvement Projects(EAP)

O.	420.00	252.94	252.94	..
R.	(-) 167.06			

Specific reasons for diversion of provision by ₹167.06 lakh have not been communicated (June 2023).

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
796 - Tribal Area Sub-Plan				
(100)	2410 - Dam Rehabilitation and Improvement Projects(EAP)			
	O. 565.00	299.16	299.16	..
	R. (-) 265.84			
800 - Other expenditure				
(101)	2410 - Dam Rehabilitation and Improvement Projects(EAP)			
	O. 1,028.65	598.93	598.89	(-) 0.04
	R. (-) 429.72			
<p>Withdrawal of provision by ₹695.56 lakh at Sl. Nos.(100) and (101) above was made attributing to non-availability of tools and plant, non-completion of work, delay in tender process and non-receipt of proposal from the field offices.</p>				
80- General				
001 - Direction and Administration				
(102)	2725 - Medium Irrigation Project under State Plan			
	O. 289.02	245.07	244.97	(-) 0.10
	R. (-) 43.95			
004 - Research				
(103)	0765 - Irrigation Research Institute			
	O. 735.74	510.27	510.24	(-) 0.03
	R. (-) 225.47			
<p>Withdrawal of provision by ₹269.42 lakh at Sl. Nos.(102) and (103) above was assigned mainly to non-filling up of vacant posts and no claim for RCM.</p>				
789 - Special Component Plan for Scheduled Castes				
(104)	2345 - Other Plan Programmes for Medium Irrigation			
	O. 3,400.00	250.68	250.66	(-) 0.02
	R. (-) 3,149.32			
(105)	2725 - Medium Irrigation Project under State Plan			
	O. 5,100.00	3,639.83	3,648.61	(+) 8.78
	R. (-) 1,460.17			
(106)	3439 - Construction of In-stream Storage Structure			
	O. 10,000.00	5,746.13	5,746.13	..
	R. (-) 4,253.87			
796 - Tribal Area Sub-Plan				
(107)	2345 - Other Plan Programmes for Medium Irrigation			
	O. 3,000.00	282.21	282.20	(-) 0.01
	R. (-) 2,717.79			

Grant No. - 20 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in lakh)		
(108)	2725 - Medium Irrigation Project under State Plan			
	O. 3,500.00	1,836.57	1,836.56	(-) 0.01
	R. (-) 1,663.43			
(109)	2826 - Canal Lining and System Rehabilitation Programme			
	O. 9,200.00	7,249.33	7,249.32	(-) 0.01
	R. (-) 1,950.67			
(110)	3439 - Construction of In-stream Storage Structure			
	O. 10,000.00	5,479.88	5,479.87	(-) 0.01
	R. (-) 4,520.12			
	800 - Other Expenditure			
(111)	2345 - Other Plan Programmes for Medium Irrigation			
	O. 8,817.03	6,286.44	6,283.48	(-) 2.96
	R. (-) 2,530.59			
(112)	2621 - Periphery Development of Reservoirs			
	O. 2,450.00	327.39	327.38	(-) 0.01
	R. (-) 2,122.61			
(113)	2725 - Medium Irrigation Project under State Plan			
	O. 19,233.00	11,879.36	11,879.36	..
	R. (-) 7,353.64			
<p>Curtailment of provision by ₹31,722.21 lakh from Sl. Nos.(104) to (113) above was attributed mainly to non-finalisation of work and abandonment of spillway work by the agency, non-finalisation of tender, cancellation of tender, slow progress of work, delay in finalisation of drawing and design and non-receipt of proposal from the field unit.</p> <p>Reasons for final excess of ₹8.78 lakh at Sl. No.(105) as well as reasons for final saving of ₹2.96 lakh at Sl. No.(111) have not been received (June 2023).</p>				
(114)	2826 - Canal Lining and System Rehabilitation Programme			
	O. 24,000.00	15,447.58	15,447.56	(-) 0.02
	R. (-) 8,552.42			
<p>Out of the anticipated saving of ₹8,552.42 lakh, ₹5,630.14 lakh was attributed to delay in finalisation of work and tender process.</p> <p>Reasons for balance saving of ₹2,922.28 lakh have not been received (June 2023)</p>				
(115)	2953 - Irrigation Building Development Programme			
	O. 500.00	203.78	203.76	(-) 0.02
	R. (-) 296.22			
(116)	3402 - River Front Development Programme			
	O. 500.00	..	..	..
	R. (-) 500.00			

Grant No. - 20 Contd.

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

Reduction of provision by ₹296.22 lakh at Sl. No.(115) and surrender of entire provision of ₹500.00 lakh at Sl. No.(116) above was stated to be due to slow progress of work and non-finalisation of tender process.

(117) 3439 - Construction of In-stream Storage Structure

O.	38,807.59	25,142.00	25,141.96	(-) 0.04
R.	(-) 13,665.59			

Surrender of provision by ₹13,665.59 lakh was assigned mainly to delay in finalisation of work, tender process, drawing and design.

95- Hydrology Project(EAP)- Commercial

001 - Direction and Administration

(118) 2725 - Medium Irrigation Project under State Plan

O.	238.60	..	..	..
R.	(-) 238.60			

800 - Other Expenditure

(119) 2725 - Medium Irrigation Project under State Plan

O.	321.40	..	..	..
R.	(-) 321.40			

Withdrawal of entire provision of ₹560.00 lakh at Sl. Nos.(118) and (119) above was stated to be due to vacancy of posts, abolition of divisions and restructuring of engineering cadre.

97- Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

(120) 3562 - Rural Infrastructure Assistance to State Government (RIAS)

O.	10,000.00	47.35	..	(-) 47.35
R.	(-) 9,952.65			

Surrender of provision by ₹9,952.65 lakh was partly (₹3,717.65 lakh) due to transfer of work to RIDF scheme.

Reasons for balance saving of ₹6,235.00 lakh as well as reasons for final saving of ₹47.35 lakh have not been rendered (June 2023).

796 - Tribal Area Sub-Plan

(121) 3562 - Rural Infrastructure Assistance to State Government (RIAS)

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

Withdrawal of entire provision of ₹8,000.00 lakh was attributed to transfer of work to RIDF scheme.

800 - Other Expenditure

(122) 2725 - Medium Irrigation Project under State Plan

O.	650.00	438.58	438.58	..
R.	(-) 211.42			

Grant No. - 20 Contd.

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

(123) 3562 - Rural Infrastructure Assistance to State Government (RIAS)

O.	17,567.00	..	..
R.	(-) 17,567.00		

Reduction of provision by ₹211.42 lakh at Sl. No.(122) and surrender of entire provision of ₹17,567.00 lakh at Sl. No.(123) above was stated to be due to slow progress of work and transfer of work to RIDF scheme respectively.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES State Sector

46- Chheligada Irrigation Project-Commercial(AIBP)

796 - Tribal Area Sub-Plan

(124) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,150.00	1,009.90	1,009.89	(-) 0.01
R.	(-) 140.10			

Curtailment of provision by ₹140.10 lakh was made due to non-finalisation of tender process.

53- Ret Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

(125) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	459.05	408.82	408.66	(-) 0.16
R.	(-) 50.23			

Withdrawal of provision by ₹50.23 lakh was based on non-filling up of vacant posts.

54- Rukura Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(126) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	250.00	208.30	208.26	(-) 0.04
R.	(-) 41.70			

58- Telengiri Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(127) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	500.00	208.67	208.65	(-) 0.02
R.	(-) 291.33			

796 - Tribal Area Sub-Plan

(128) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	830.00	684.35	684.26	(-) 0.09
R.	(-) 145.65			

800 - Other Expenditure

Grant No. - 20 Contd.

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

(129) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	699.56	603.00	602.98	(-) 0.02
R.	(-) 96.56			

Surrender/diversion of provision by ₹575.24 lakh from Sl. Nos.(126) to (129) above was attributed to slow progress of work, non-finalisation of tender process, transfer of work to other schemes, non-receipt of bills in time, non-approval of land acquisition cases and regularisation of work-charged employees.

(130) 2954 - CAD&WM work in AIBP Projects

O.	50.00	..	..	..
R.	(-) 50.00			

Surrender of entire provision of ₹50.00 lakh was made due to delay in completion of work and tender process.

80- General

789 - Special Component Plan for Scheduled Castes

(131) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,785.00	12.18	12.17	(-) 0.01
R.	(-) 1,772.82			

796 - Tribal Area Sub-Plan

(132) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,715.00	3.01	3.00	(-) 0.01
R.	(-) 2,711.99			

800 - Other Expenditure

(133) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	6,000.02	99.83	99.82	(-) 0.01
R.	(-) 5,900.19			

Anticipated saving of ₹10,385.00 lakh from Sl. Nos.(131) to (133) above was stated to be due to slow progress of work, delay in tender process, cancellation of tender and delay in finalisation of drawing and design.

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(134) 2253 - Survey and Investigation of Minor Irrigation Projects

O.	200.00	159.61	159.61	..
R.	(-) 40.39			

Specific reasons for reduction of provision by ₹40.39 lakh have not been furnished (June 2023).

Grant No. - 20 Contd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

001 - Direction and Administration

(135) 3252 - Parvati Giri Mega lift Project

O.	1,683.73	1,139.99	1,139.72	(-) 0.27
R.	(-) 543.74			

Withdrawal of provision by ₹543.74 lakh was stated to be mainly due to vacancy of posts.

101 - Surface Water

(136) 3253 - Parvati Giri Mega lift Project - RIDF

O.	5,100.00	1,667.39	1,667.38	(-) 0.01
R.	(-) 3,432.61			

Surrender of provision by ₹3,432.61 lakh was partly (₹2,600.00 lakh) due to delay in sanction of fund.

Reasons for balance saving of ₹832.61 lakh have not been intimated (June 2023).

789 - Special Component Plan for Scheduled Castes

(137) 2826 - Canal Lining and System Rehabilitation Programme

O.	700.00	440.11	437.25	(-) 2.86
R.	(-) 259.89			

Curtailment of provision by ₹259.89 lakh was made due to delay in progress of work.

Specific reasons for final saving of ₹2.86 lakh have not been intimated (June 2023).

(138) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	600.00	..	..	..
R.	(-) 600.00			

Withdrawal of entire provision of ₹600.00 lakh was attributed to no progress of work.

(139) 3253 - Parvati Giri Megalift Project - RIDF

O.	1,500.00	467.56	467.56	..
R.	(-) 1,032.44			

Anticipated saving of ₹1,032.44 lakh was stated to be mainly due to delay in sanction of fund.

(140) 3562 - Rural Infrastructure Assistance to State Government
RIAS)

O.	1,700.00	..	..	..
R.	(-) 1,700.00			

Surrender of entire provision of ₹1,700.00 lakh was made as per Supplementary Statement of Expenditure.

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
796 - Tribal Area Sub-Plan				
(141)	2826 - Canal Lining and System Rehabilitation Programme			
	O. 900.00	489.22	489.21	(-) 0.01
	R. (-) 410.78			
(142)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 750.00	..	..	..
	R. (-) 750.00			
Reduction of provision by ₹410.78 lakh at Sl. No.(141) and withdrawal of entire provision of ₹750.00 lakh at Sl. No.(142) above was attributed to slow progress of work and no progress of work respectively.				
(143)	3253 - Parvati Giri Megalift Project - RIDF			
	O. 34,00.00	662.98	662.98	..
	R. (-) 2,737.02			
Withdrawal of provision by ₹2,737.02 lakh was made mainly due to delay in sanction of fund.				
(144)	3562 - Rural Infrastructure Assistance to State Government (RIAS)			
	O. 2,300.00	..	..	..
	R. (-) 2,300.00			
Surrender of entire provision of ₹2,300.00 lakh was made as per Supplementary Statement of Expenditure.				
800 - Other Expenditure				
(145)	2826 - Canal Lining and System Rehabilitation Programme			
	O. 2,400.00	1,010.84	1,010.84	..
	R. (-) 1,389.16			
(146)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 1,650.00	200.00	200.00	..
	R. (-) 1,450.00			
(147)	3251 - MukshyamantriAdibandha Tiari Yojana (MATY)			
	O. 6,000.00	4,943.99	4,943.99	..
	R. (-) 1,056.01			
Curtailment of provision by ₹3,895.17 lakh from Sl. Nos.(145) to (147) above was attributed to slow progress of work.				
(148)	3562 - Rural Infrastructure Assistance to State Government (RIAS)			
	O. 6,000.00	..	..	..
	R. (-) 6,000.00			

Grant No. - 20 Contd.

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

Entire provision of ₹6,000.00 lakh was surrendered as per Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(149) 3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Repair, Renovation & Restoration)

O.	290.00			
S.	1,219.00	144.50	144.50	..
R.	(-) 1,364.50			

(150) 3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Surface Minor Irrigation)

O.	140.00	..	..	..
R.	(-) 140.00			

796 - Tribal Area Sub-Plan

(151) 3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Repair, Renovation & Restoration)

O.	390.00			
S.	7.96	195.50	195.50	..
R.	(-) 202.46			

(152) 3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Surface Minor Irrigation)

O.	185.00	..	..	..
R.	(-) 185.00			

800 - Other Expenditure

(153) 3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Repair, Renovation & Restoration)

O.	1,020.00			
S.	391.00	510.00	510.00	..
R.	(-) 901.00			

(154) 3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Surface Minor Irrigation)

O.	475.00	..	..	..
R.	(-) 475.00			

Grant No. - 20 Contd.

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

Curtailment of provision by ₹2,467.96 lakh at Sl. Nos. (149), (151) and (153) and surrender of entire provision of ₹800.00 lakh at Sl. Nos.(150), (152) and (154) above was stated to be due to non-receipt of Central Assistance.

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Anti-sea Erosion Projects

103 - Civil Works

(155) 1628 - Improvement and Production to Saline Embankments

O.	9,825.00	2,002.26	2,002.25	(-) 0.01
R.	(-) 7,822.74			

789 - Special Component Plan for Scheduled Castes

(156) 1628 - Improvement and Production to Saline Embankments

O.	9,325.00	1,849.86	1,849.86	..
R.	(-) 7,475.14			

Reduction of provision by ₹15,297.88 lakh at Sl. Nos.(155) and (156) above was attributed to delay in approval of the scheme land acquisition sanction of fund and slow progress of work.

03- Drainage

001 - Direction and Administration

(157) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	229.90	154.94	154.89	(-) 0.05
R.	(-) 74.96			

Withdrawal of provision by ₹74.96 lakh was made mainly due to transfer of employees, non-receipt of bill and non-finalisation of tender for hiring of vehicle.

(iv) The above savings were partly set-off by excesses 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

001 - Direction and Administration

Grant No. - 20 Contd.

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

(158) 3458 - Major Irrigation Project

O.	470.58	519.34	519.26	(-) 0.08
R.	48.76			

Augmentation of provision by ₹48.76 lakh was required for drawal of salaries of regular establishment.

19- Rengali Irrigation Project-Commercial

001 - Direction and Administration

(159) 3458 - Major Irrigation Project

O.	743.88	862.54	862.25	(-) 0.29
S.	0.02			
R.	118.64			

Reasons for additional provision of ₹118.64 lakh have not been given (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Anandapur Barrage-Commercial

789 - Special Component Plan for Scheduled Castes

(160) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	4,400.00	5,649.21	5,649.20	(-) 0.01
R.	1,249.21			

796 - Tribal Area Sub-Plan

(161) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,200.00	3,699.88	3,699.87	(-) 0.01
R.	499.88			

Enhancement of provision to the tune of ₹1,749.09 lakh at Sl. Nos.(160) and (161) above was required to meet the expenses towards ongoing works of integrated Anandpur Barrage Project.

800 - Other Expenditure

(162) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	13,621.22	15,939.44	15,939.37	(-) 0.07
S.	500.00			
R.	1,818.22			

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

62- Hadua Irrigation Project-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
(163) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 174.57	207.54	207.47	(-) 0.07
R. 32.97			
Additional provision of ₹1,851.19 lakh at Sl. Nos.(162) and (163) above was required for drawal of salaries of contractual staff, fuel charges, TDS and GST charges.			
80- General			
789 - Special Component Plan for Scheduled Castes			
(164) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,687.80	2,844.10	2,844.09	(-) 0.01
R. 1,156.30			
Augmentation of provision by ₹1,156.30 lakh was made for deposit of differential NPV cost against diversion of forest land.			
796 - Tribal Area Sub-Plan			
(165) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 2,269.35	3,748.99	3,748.98	(-) 0.01
R. 1,479.64			
Reasons for requirement of additional provision of ₹1,479.64 lakh have not been furnished (June 2023).			
800 - Other Expenditure			
(166) 0871 - Management Information System and Computerisation			
O. 1,500.00	2,120.65	2,120.60	(-) 0.05
R. 620.65			
Additional provision of ₹620.65 lakh was required to meet the expenses towards consultancy charges.			
(167) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 5,235.67	9,290.55	9,290.53	(-) 0.02
R. 4,054.88			
(168) 3303 - Nabakrushna Choudhury SechaUnnayan Yojana			
O. 4,650.00	5,150.75	5,150.73	(-) 0.02
R. 500.75			
97- Other Pipeline Projects- Commercial			
789 - Special Component Plan for Scheduled Castes			
(169) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,000.00	2,764.23	2,811.57	(+) 47.34
R. 1,764.23			

Grant No. - 20 Contd.

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

796 - Tribal Area Sub-Plan

(170) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,200.00	3,436.77	3,436.76	(-) 0.01
R.	2,236.77			

800 - Other Expenditure

(171) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	3,800.00	9,291.54	9,291.54	..
R.	5,491.54			

98- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(172) 0147 - Clearance of Liabilities

O.	50.00	1,049.29	1,049.25	(-) 0.04
R.	999.29			

Reasons for enhancement of provision to the tune of ₹15,047.46 lakh from Sl. Nos.(167) to (172) above and reasons for final excess of ₹47.34 lakh at Sl. No.(169) have remained un-explained (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

46- Chheligada Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

(173) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	404.15	478.45	478.31	(-) 0.14
R.	74.30			

Additional provision of ₹74.30 lakh was required for drawal of salaries.

800 - Other Expenditure

(174) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,595.85			
S.	1,011.00	4,717.30	4,717.12	(-) 0.18
R.	1,110.45			

Reasons for augmentation of provision by ₹1,110.45 lakh have not been rendered (June 2023).

53- Ret Irrigation Project-Commercial(AIBP)

796 - Tribal Area Sub-Plan

(175) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	215.00			
S.	0.01	685.43	685.36	(-) 0.07
R.	470.42			

Grant No. - 20 Contd.

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

Enhancement of provision by ₹470.42 lakh was partly (₹200.00 lakh) required to meet the expenses towards ongoing work under Ret Irrigation project.

Reasons for balance additional provision of ₹270.42 lakh have not been intimated (June 2023).

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(176) 0147 - Clearance of Liabilities

O.	100.00	553.47	553.46	(-) 0.01
R.	453.47			

Additional provision of ₹453.47 lakh was required to meet the expenses under the scheme.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

101 - Surface Water

(177) 3252 - Parvati Giri Megalift Project

O.	23,016.27	26,838.40	26,838.35	(-) 0.05
R.	3,822.13			

Augmentation of provision by ₹3,822.13 lakh was made for ongoing works under Parvatigiri Megalift Irrigation Project.

789 - Special Component Plan for Scheduled Castes

(178) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,700.00	2,032.44	2,032.44	..
R.	332.44			

(179) 2252 - Minor Irrigation Projects under State Plan

O.	1,200.01	2,002.88	2,002.87	(-) 0.01
R.	802.87			

(180) 3252 - Parvati Giri Megalift Project

O.	3,500.00	6,499.71	6,499.71	..
R.	2,999.71			

796 - Tribal Area Sub-Plan

(181) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	2,300.00	3,033.70	3,033.69	(-) 0.01
R.	733.70			

Grant No. - 20 Contd.

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

Augmentation of provision by ₹4,868.72 lakh from Sl. Nos.(178) to (181) above was required to meet the expenses towards ongoing works under the schemes.

(182) 2252 - Minor Irrigation Projects under State Plan

O.	1,630.01	2,531.61	2,531.59	(-) 0.02
R.	901.60			

Additional provision of ₹901.60 lakh was made for land acquisition and ongoing works under the scheme.

(183) 3252 - Parvati Giri Megalift Project

O.	5,300.00	7,696.44	7,696.41	(-) 0.03
R.	2,396.44			

800 - Other Expenditure

(184) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	6,000.00	6,825.62	6,825.62	..
R.	825.62			

(185) 2252 - Minor Irrigation Projects under State Plan

O.	4,679.99	7,084.27	7,082.26	(-) 2.01
R.	2,404.28			

(186) 3303 - Nabakrushna Choudhury SechaUnnayan Yojana

O.	100.00	289.11	289.11	..
R.	189.11			

Enhancement of provision by ₹5,815.45 lakh from Sl. Nos.(183) to (186) above was made for meeting the expenses towards ongoing works under the schemes.

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Flood Control

103 - Civil Works

(187) 0101 - Bank Protection works on River Embankments

O.	12,100.00	15,616.05	15,613.10	(-) 2.95
R.	3,516.05			

(188) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	18,000.00	20,868.78	20,966.91	(+) 98.13
R.	2,868.78			

Additional provision of ₹6,384.83 lakh at Sl. Nos.(187) and (188) above was required to meet the expenses under flood control project.

Reasons for final saving of ₹2.95 lakh at Sl. No.(187) and reasons for final excess of ₹98.13 lakh at Sl. No.(188) have not been intimated (June 2023).

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
789 - Special Component Plan for Scheduled Castes				
(189)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	11,000.00	14,483.82	14,385.68
	R.	3,483.82		(-) 98.14
796 - Tribal Area Sub-Plan				
(190)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	1,000.00	2,980.51	2,974.65
	R.	1,980.51		(-) 5.86
03- Drainage				
103 - Civil Works				
(191)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	331.50	683.13	683.07
	R.	351.63		(-) 0.06
(192)	2955 - Drainage Improvement Programme (DIP)			
	O.	17,627.23	19,506.14	19,505.69
	R.	1,878.91		(-) 0.45
789 - Special Component Plan for Scheduled Castes				
(193)	2955 - Drainage Improvement Programme (DIP)			
	O.	5,700.00	7,499.90	7,499.90
	R.	1,799.90		..

Enhancement of provision by ₹9,494.77 lakh from Sl. Nos.(189) to (193) above was required for ongoing works under the scheme, clearance of pending bills and final deviation claim, procurement of tools and plant and expenses towards Administrative Approval.

Reasons for final saving of ₹104.00 lakh at Sl. Nos.(189) and (190) have not been communicated (June 2023).

(v) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

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

- (i) Against the available saving of ₹3,791.56 lakh, the department surrendered ₹3,791.43 lakh by March 2023.
- (ii) Savings occurred under the following heads :-

Grant No. - 20 Contd.

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

4700- Capital Outlay on Major Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

19- Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(194) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	119.34	0.23	0.23	..
R.	(-) 119.11			

796 - Tribal Area Sub-Plan

(195) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	124.11	0.98	0.97	(-) 0.01
R.	(-) 123.13			

Reduction of provision by ₹242.24 lakh at Sl. Nos.(194) and (195) above was partly (₹118.79 lakh) attributed to non-sanction of decretal dues.

Reasons for balance saving of ₹123.45 lakh have not been communicated (June 2023).

800 - Other Expenditure

(196) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	156.55	55.77	55.76	(-) 0.01
R.	(-) 100.78			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

15- Lower Indra Irrigation Project-Commercial

800 - Other Expenditure

(197) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	4,020.23	1,098.37	1,098.37	..
R.	(-) 2,921.86			

Withdrawal of provision by ₹3,022.64 lakh at Sl. Nos.(196) and (197) above remained unexplained (June 2023).

19- Rengali Irrigation Project-Commercial

800 - Other Expenditure

(198) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	100.00	13.58	13.58	..
R.	(-) 86.42			

Grant No. - 20 Contd.

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

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

51- Manjore Irrigation Project-Commercial

800 - Other Expenditure

(199) 2951 - Water Sector Infrastructure Development Programme
(WSIDP)

O.	300.00	113.76	113.76	..
R.	(-) 186.24			

Curtailment of provision by ₹272.66 lakh at Sl. Nos.(198) and (199) above was stated to be due to non-finalisation of land acquisition cases.

98- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(200) 0147 - Clearance of Liabilities

O.	2,063.60	2,055.56	2,055.48	(-) 0.08
R.	(-) 8.04			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

53- Ret Irrigation Project-Commercial(AIBP)

800 - Other Expenditure

(201) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	297.24	254.16	254.15	(-) 0.01
R.	(-) 43.08			

Specific reasons for surrender of provision by ₹51.12 lakh at Sl. Nos.(200) and (201) above have not been communicated (June 2023).

58- Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(202) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	40.00	..	..	..
R.	(-) 40.00			

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

Grant No. - 20 Concl'd.

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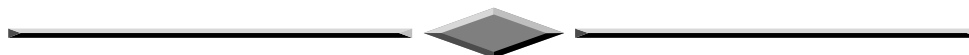
(₹in lakh)

(203) 0836 - Lump Provision for other Works

O.	500.00	342.11	342.11	..
R.	(-) 157.89			

Surrender of entire provision of ₹40.00 lakh at Sl. No.(202) and reduction of provision by ₹157.89 lakh at Sl. No.(203) above was stated to be due to non-finalisation of land acquisition cases.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹2,779.96 lakh as furnished by the State Government.



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 -	2,70,62,61	3,25,62,41	2,30,03,75	(-)95,58,66
Supplementary -	54,99,80			

Amount surrendered during the year (March 2023)

44,70,59

CAPITAL -

Voted -

Original -	9,21,72,10	11,19,72,10	10,01,92,45	(-)1,17,79,65
Supplementary -	1,98,00,00			

Amount surrendered during the year (March 2023)

1,17,79,64

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹9,558.66 lakh, the department surrendered ₹4,470.59 lakh only during March 2023.

(ii) In view of the saving of ₹9,558.66 lakh, supplementary provision of ₹5,499.80 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following heads:-

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

2041- Taxes on Vehicles

ADMINISTRATIVE EXPENDITURE

Grant No. - 21 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(1) 0368 - Enforcement Establishment

O.	1,820.22		
S.	195.79	1,831.82	1,610.37
R.	(-) 184.19		(-) 221.45

Curtailment of provision by ₹184.19 lakh was stated to be due to non-receipt of claims.

Reasons for final saving of ₹221.45 lakh have not been intimated (June 2023).

(2) 1497 - Transport Commissioner and State Transport Authority- Establishment

O.	684.19		
S.	67.20	679.55	578.20
R.	(-) 71.84		(-) 101.35

101 - Collection Charges

(3) 1175 - Regional Transport Authority

O.	3,709.59		
S.	80.81	3,544.41	3,008.35
R.	(-) 245.99		(-) 536.06

Reasons for withdrawal of provision by ₹317.83 lakh at Sl. Nos.(2) and (3) above as well as reasons for final saving of ₹637.41 lakh have not been furnished (June 2023).

102 - Inspection of Motor Vehicles

(4) 1454 - Technical Inspection

O.	449.01		
S.	10.00	405.26	405.27
R.	(-) 53.75		(+) 0.01

Anticipated saving of ₹53.75 lakh was attributed mainly to non-receipt of claim.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(5) 3537 - Implementation of Electric Vehicle Policy

O.	5,000.00	5,000.00	779.50
			(-) 4220.50

Reasons for final saving of ₹4,220.50 lakh have not been communicated (June 2023).

2070- Other Administrative Services

PROGRAMME EXPENDITURE

Grant No. - 21 Contd.

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

CENTRAL SECTOR SCHEMES

State Sector

800 - Other Expenditure

(6) 0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line

O.	30.49	16.59	16.59	..
R.	(-) 13.90			

(7) 0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line

O.	48.22	33.05	33.06	(+) 0.01
R.	(-) 15.17			

Specific reasons for surrender of provision by ₹29.07 lakh in respect of Sl. Nos. (6) and (7) above have not been intimated (June 2023).

(8) 1929 - Land Acquisition establishment for Talcher-Bimlagarh Railway Line

O.	46.55	51.01	44.35	(-) 6.66
S.	10.08			
R.	(-) 5.62			

Reduction of provision by ₹5.62 lakh was made mainly due to shifting of land acquisition zone and less engagement of contractual staff.

Reasons for final saving of ₹6.66 lakh have not been communicated (June 2023)

3053- Civil Aviation

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

60- Other Aeronautical Services

101 - Communications

(9) 0035 - Aircraft Establishment

O.	564.19	311.09	310.72	(-) 0.37
R.	(-) 253.10			

Out of the anticipated saving of ₹253.10 lakh, ₹4.80 lakh only was stated to be due to non-purchase of materials owing to technical problem in GEM portal and non-engagement of contractual staff.

Reasons for balance saving of ₹248.30 lakh have not been received (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Air Ports

Grant No. - 21 Contd.

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

102 - Aerodromes

(10) 2339 - Construction of Aerodromes

O.	2,500.00	1,478.17	1,478.18	(+)	0.01
R.	(-) 1,021.83				

Specific reasons for surrender of provision by ₹1,021.83 lakh have not been intimated (June 2023).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 0393 - Establishment Charges for Odisha
State Road Transport Corporation

O.	2,057.10	292.32	292.31	(-)	0.01
R.	(-) 1,764.78				

Reduction of provision by ₹1,764.78 lakh was made due to non-submission of requisite documents for drawal of claims.

(12) 1156 - Railway Co-ordination Directorate

O.	204.65	151.89	151.89	..
R.	(-) 52.76			

(13) 1498 - Transport Department

O.	684.86			
S.	9.04	461.03	461.03	..
R.	(-) 232.87			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(14) 2956 - Project Monitoring Unit

O.	45.00			
S.	7.86	34.29	34.29	..
R.	(-) 18.57			

Specific reasons for withdrawal of provision by ₹304.20 lakh from Sl. Nos.(12) to (14) above have not been rendered (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Almost the entire saving of ₹11,779.65 lakh was surrendered during March 2023.

Grant No. - 21 Concl'd.

(ii) In view of the saving of ₹11,779.65 lakh, supplementary provision of ₹19,800.00 lakh obtained in December 2022 proved excessive.

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

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

5053- Capital Outlay on Civil Aviation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Air Ports****102 - Aerodromes****(15) 2339 - Construction of Aerodromes**

O.	29,999.99	15,527.37	15,527.36	(-) 0.01
R.	(-) 14,472.62			

Surrender of provision by ₹14,472.62 lakh have remained unexplained (June 2023).

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

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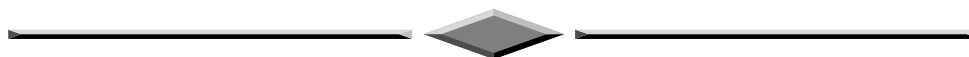
(₹in lakh)

5055- Capital Outlay on Road Transport**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****190 - Investments in Public Sector and Other Undertakings****(16) 1276 - Share Capital Investment**

O.	0.01	2,693.00	2,693.00	..
R.	2,692.99			

Reasons for enhancement of provision by ₹2,692.99 lakh have not been intimated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹6,460.50 lakh as furnished by the State Government.



Grant No. 22 - Expenditure relating to the Forest, Environment and Climate Change Department

Major Heads -

2059- Public Works

2406- Forestry and Wild Life

3435- Ecology and Environment

3451- Secretariat-Economic Services

4406- Capital Outlay on Forestry and Wild Life

6406- Loans for Forestry and Wild Life

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

REVENUE -

Voted -

Original -	22,12,01,72	24,66,25,71	19,53,99,66	(-)5,12,26,05
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Supplementary -	2,54,23,99			
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Amount surrendered during the year (March 2023)

4,16,57,88

Charged -

Original -	17,00	17,00	7,88	(-)9,12
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Amount surrendered during the year (March 2023)

9,12

CAPITAL -

Voted -

Original -	5,53,00	10,53,00	8,51,18	(-)2,01,82
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Supplementary -	5,00,00			
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Amount surrendered during the year (March 2023)

2,01,82

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹51,226.05 lakh, the department surrendered ₹41,657.88 lakh during March 2023.

(ii) In view of the saving of ₹51,226.05 lakh, supplementary provision of ₹25,423.99 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹in lakh)

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Forestry			
001 - Direction and Administration			
(1) 0483 - Field Establishment(Circle Office)			
O. 170.28			
S. 0.35	91.77	91.59	(-) 0.18
R. (-) 78.86			
(2) 0617 - Headquarters Establishment			
O. 2,017.63			
S. 25.20	1,510.28	1,510.22	(-) 0.06
R. (-) 532.55			
003 - Training and Education			
(3) 1478 - Training of Assistant Conservators, Rangers and Foresters			
O. 1,310.69			
S. 4.83	973.31	973.27	(-) 0.04
R. (-) 342.21			
005 - Survey and Utilisation of Forest Resources			
(4) 0484 - Field Establishment(Division Office)			
O. 840.31	616.03	615.98	(-) 0.05
R. (-) 224.28			
101 - Forest Conservation, Development and Regeneration			
(5) 0484 - Field Establishment(Division Office)			
O. 26,589.23			
S. 21.90	22,853.33	22,851.35	(-) 1.98
R. (-) 3,757.80			
102 - Social and Farm Forestry			
(6) 2151 - Odisha Bamboo Development Programme			
O. 238.39			
S. 5.37	111.48	111.42	(-) 0.06
R. (-) 132.28			

Out of the anticipated saving of ₹5,067.98 lakh in respect of Sl. Nos.(1) to (6) above, ₹3,275.36 lakh was attributed to non-filling up of vacant posts. Balance saving of ₹1,792.62 lakh was stated to have been surrendered after meeting the actual requirement.

Grant No. - 22 Contd.

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

Specific reasons for such less requirement as well as reasons for final saving of ₹1.98 lakh at Sl. No.(5) have not been furnished (June 2023).

105 - Forest Produce

(7) 3421 – PCCF, Kendu Leaf

O.	340.22	244.99	246.97	(+)	1.98
R.	(-) 95.23				

800 - Other Expenditure

(8) 1012 - Other Expenses

O.	75.00	15.89	15.83	(-)	0.06
R.	(-) 59.11				

Reduction of provision by ₹154.34 lakh at Sl.Nos.(7) and (8) above was made after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.98 lakh at Sl. No.(7) have not been communicated (June 2023).

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(9) 0484 - Field Establishment(Division Office)

O.	7,476.90	6,693.89	6,691.02	(-)	2.87
R.	(-) 783.01				

Surrender of provision by ₹783.01 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.87 lakh have not been intimated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Forestry

005 - Survey and Utilisation of Forest Resources

(10) 0484 - Field Establishment(Division Office)

O.	120.72	94.12	94.12	..
R.	(-) 26.60			

101 - Forest Conservation, Development and Regeneration

(11) 1012 - Other Expenses

O.	283.93	194.51	194.49	(-)	0.02
R.	(-) 89.42				

102 - Social and Farm Forestry

Grant No. - 22 Contd.

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

(12) 1004 - Odisha Forest Sector Development Project
(EAP, JBIC(Japan) Assisted)

O.	7,656.00			
S.	53.42	6,178.22	6,178.22	..
R.	(-) 1,531.20			

111 - Departmental working of Forest Coupes and Depots

(13) 0922 - Miscellaneous

O.	120.00	87.12	87.11	(-) 0.01
R.	(-) 32.88			

789 - Special Component Plan for Scheduled Castes

(14) 1004 - Odisha Forest Sector Development Project –
EAP, JBIC(Japan) Assisted

O.	2,376.00	1,900.80	1,900.80	..
R.	(-) 475.20			

796 - Tribal Area Sub-Plan

(15) 1004 - Odisha Forest Sector Development Project-
EAP, JBIC(Japan) Assisted

O.	3,168.00	2,534.40	2,534.40	..
R.	(-) 633.60			

(16) 1012 - Other Expenses

O.	108.84	87.00	86.99	(-) 0.01
R.	(-) 21.84			

Curtailment of provision to the tune of ₹2,810.74 lakh from Sl. Nos.(10) to (16) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(17) 2316 - Development of Eco-Tourism

O.	1,160.00			
S.	580.00	1,364.61	1,364.61	..
R.	(-) 375.39			

Provision of ₹375.39 lakh was surrendered without assigning any reason (June 2023).

111 - Zoological Park

Grant No. - 22 Contd.

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

(₹in lakh)

(18)	2216 - Development and beautification of Nandankanan Zoo			
	O. 1,000.00	666.66	666.66	..
	R. (-) 333.34			

Reduction of provision by ₹333.34 lakh was stated to have been made basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

796 - Tribal Area Sub-Plan

(19)	2316 - Development of Eco-Tourism			
	O. 480.00			
	S. 240.00	526.46	526.46	..
	R. (-) 193.54			

04- Afforestation and Ecology Development

103 - State compensatory Afforestation (SCA)(3)

(20)	3364 - Compensatory Afforestation Fund			
	O. 61,897.86	54,596.89	49,341.92	(-) 5,254.97
	R. (-) 7,300.97			

789 - Special Component Plan for Scheduled Castes

(21)	3364 - Compensatory Afforestation Fund			
	O. 18,790.41			
	S. 1,955.00	18,372.96	16,039.81	(-) 2,333.15
	R. (-) 2,372.45			

796 - Tribal Area Sub-Plan

(22)	3364 - Compensatory Afforestation Fund			
	O. 29,843.63			
	S. 3,105.00	29,638.72	27,656.08	(-) 1,982.64
	R. (-) 3,309.91			

Reasons for withdrawal of provision by ₹13,176.87 lakh from Sl. Nos.(19) to (22) above as well as reasons for final saving of ₹9,570.76 lakh at Sl. Nos. (20) to (22) have not been communicated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Forestry

101 - Forest Conservation, Development and Regeneration

(23)	3330 - Forest fire Prevention and Management			
	O. 2,320.00	446.11	446.11	..
	R. (-) 1,873.89			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
789 - Special Component Plan for Scheduled Castes			
(24) 3330 - Forest fire Prevention and Management			
O. 720.00	138.45	138.45	..
R. (-) 581.55			
796 - Tribal Area Sub-Plan			
(25) 3330 - Forest fire Prevention and Management			
O. 960.00	184.59	184.59	..
R. (-) 775.41			
Surrender of provision by ₹3,230.85 lakh at Sl. Nos. (23) to (25) above was stated to be due to non-release of funds by Government of India.			
02- Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
(26) 0361 - Elephant Management Project			
O. 812.00	201.13	201.12	(-) 0.01
R. (-) 610.87			
Withdrawal of provision by ₹610.87 lakh was due to less approval of APO and non-receipt of 4 th installment from Government of India.			
(27) 2313 - Integrated Development of Wild Life Habitats			
O. 1,160.00	743.80	743.79	(-) 0.01
R. (-) 416.20			
Curtailment of provision by ₹416.20 lakh was due to non-receipt of 4th installment from Government of India.			
(28) 3414 - Development of Zoo			
O. 100.00	..	..	..
R. (-) 100.00			
Entire provision of ₹100.00 lakh was surrendered due to non-receipt of CZA grants.			
(29) 3590 - Project Tiger			
O. 2,030.00	659.13	659.13	..
R. (-) 1,370.87			
Surrender of provision by ₹1,370.87 lakh was due to less approval of the APO by Government of India.			
789 - Special Component Plan for Scheduled Castes			
(30) 0361 - Elephant Management Project			
O. 252.00	72.80	72.79	(-) 0.01
R. (-) 179.20			

Grant No. - 22 Contd.

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

Reduction of provision by ₹179.20 lakh was stated to have been made due to less approval of the APO and non-receipt of the 4th installment from Government of India.

(31) 2313 - Integrated Development of Wild Life Habitats

O.	360.00			
S.	200.05	379.57	379.56	(-) 0.01
R.	(-) 180.48			

Surrender of provision by ₹180.48 lakh was attributed to non-receipt of 4th installment from Government of India.

(32) 3590 - Project Tiger

O.	630.00	430.43	430.42	(-) 0.01
R.	(-) 199.57			

Provision of ₹199.57 lakh was surrendered due to less approval of the APO by Government of India.

796 - Tribal Area Sub-Plan

(33) 0361 - Elephant Management Project

O.	336.00	82.87	82.87	..
R.	(-) 253.13			

Anticipated saving of ₹253.13 lakh was surrendered due to less approval of the APO and non-receipt of the 4th installment from Government of India.

(34) 1282 - Similipal Bio-sphere Reserve

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

Entire provision of ₹1,000.00 lakh was surrendered due to non-receipt of fund from Government of India.

(35) 2313 - Integrated Development of Wild Life Habitats

O.	480.00			
S.	80.05	489.15	489.14	(-) 0.01
R.	(-) 70.90			

Surrender of anticipated saving of ₹70.90 lakh was due to non-receipt of 4th installment from Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Forestry

102 - Social and Farm Forestry

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(36)	0573 - Green India Mission			
	O. 2,415.98	1,412.60	1,412.60	..
	R. (-) 1,003.38			
Anticipated saving of ₹1,003.38 lakh was surrendered due to non-release of fund from Government of India.				
(37)	2203 - National Bamboo Mission			
	O. 218.54			
	S. 123.92	..	..	..
	R. (-) 342.46			
(38)	2924 - National Afforestation Programme			
	O. 174.68	..	..	..
	R. (-) 174.68			
789 - Special Component Plan for Scheduled Castes				
(39)	0573 - Green India Mission			
	O. 749.79	..	..	..
	R. (-) 749.79			
(40)	2203 - National Bamboo Mission			
	O. 67.82			
	S. 47.50	..	..	..
	R. (-) 115.32			
(41)	2924 - National Afforestation Programme			
	O. 54.21	..	..	..
	R. (-) 54.21			
796 - Tribal Area Sub-Plan				
(42)	0573 - Green India Mission			
	O. 999.72	..	..	..
	R. (-) 999.72			
(43)	2203 - National Bamboo Mission			
	O. 90.44			
	S. 35.11	..	..	..
	R. (-) 125.55			
(44)	2924 - National Afforestation Programme			
	O. 72.28	..	..	..
	R. (-) 72.28			

Entire provision of ₹2,634.01 lakh from Sl. Nos. (37) to (44) above was surrendered attributing to non-release of fund from Government of India.

Grant No. - 22 Contd.

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

3435- Ecology and Environment

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(45) 0293 - Directorate of Environment

O.	121.89	66.88	66.84	(-) 0.04
R.	(-) 55.01			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(46) 3129 - Environmental Management

O.	100.00			
S.	88.33	123.92	123.91	(-) 0.01
R.	(-) 64.41			

(47) 3440 - Green Climate Fund Project

O.	5,269.24	2,882.20	2,882.20	..
R.	(-) 2,387.04			

Anticipated saving of ₹2,506.46 lakh from Sl. Nos.(45) to (47) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

(48) 2693 - Climate change Action Plan

O.	109.98	..	..	..
R.	(-) 109.98			

The entire provision of ₹109.98 lakh was surrendered due to non-release of fund from Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Environmental Research and Ecological Regeneration

102 - Environmental Planning and Co-ordination

Grant No. - 22 Contd.

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

(49)	0175 - Conservation and Management of Mangroves			
	O. 249.98	31.09	31.09	..
	R. (-) 218.89			

Provision of ₹218.89 lakh was surrendered without assigning any specific reason (June 2023).

(50)	2925 - Conservation of Natural Resources and Eco-Systems			
	O. 833.00	..	..	..
	R. (-) 833.00			

(51)	3130 - Conservation and Development of Wetland			
	O. 1,100.00	..	..	..
	R. (-) 1,100.00			

(52)	3666 - Sagarmala Project			
	S. 1,396.18	..	..	..
	R. (-) 1,396.18			

Anticipated saving of the entire provision of ₹3,329.18 lakh from Sl. Nos. (50) to (52) above was surrendered due to non-release of fund by Government of India.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(53)	0512 - Forest and Environment Department			
	O. 1,209.59	946.36	945.02	(-) 1.34
	R. (-) 263.23			

Surrender of provision by ₹263.23 lakh was stated to be mainly due to vacancy of posts.

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹9.12 lakh was surrendered during March 2023.

(ii) Saving occurred under the following heads :-

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

(₹in lakh)

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE

Grant No. - 22 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Forestry

001 - Direction and Administration

(54) 0617 - Headquarters Establishment

O.	12.00	7.88	7.88	..
R.	(-) 4.12			

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(55) 0484 - Field Establishment(Division Office)

O.	3.00	..	..	..
R.	(-) 3.00			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(56) 0512 - Forest and Environment Department

O.	2.00	..	..	..
R.	(-) 2.00			

Anticipated saving of ₹4.12 lakh at Sl. No.(54) as well as entire provision of ₹5.00 lakh at Sl. Nos. (55) and (56) above was surrendered without assigning any specific reason (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹201.82 lakh was surrendered during March 2023.
- (ii) Substantial 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

Grant No. - 22 Concl.

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

070 - Communication and Buildings

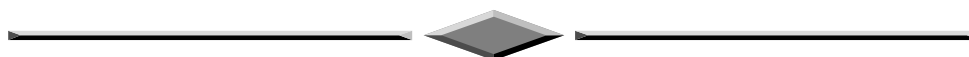
(57) 2327 - Construction and Renovation of Forest buildings

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

The entire provision of ₹200.00 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹167.14 lakh as furnished by the State Government.



Grant No. 23 - Expenditure relating to the Department of Agriculture and Farmers' Empowerment

Major Heads -

2059- Public Works

2401- Crop Husbandry

2402- Soil and Water Conservation

2415- Agricultural Research and Education

2435- Other Agricultural Programmes

3451- Secretariat-Economic Services

4401- Capital Outlay on Crop Husbandry

4402- Capital Outlay on Soil and Water Conservation

6401- Loans for Crop Husbandry

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

REVENUE -

Voted -

Original -	63,64,11,66	65,07,77,01	59,42,71,28	(-)5,65,05,73
Supplementary -	1,43,65,35			

Amount surrendered during the year (March 2023)

5,64,82,88

Charged -

Original -	2	2	..	(-)2
Amount surrendered during the year (March 2023)				2

CAPITAL -

Voted -

Original -	2,82,00,03	2,82,00,03	2,81,98,50	(-)1,53
Amount surrendered during the year (March 2023)				1,53

Notes and Comments -

REVENUE(Voted)

(i) Against the available savings of ₹56,505.73 lakh, the department surrendered ₹56,482.88 lakh during March 2023.

(ii) In view of the saving of ₹56,505.73 lakh, supplementary provision of ₹14,365.35 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2401- Crop Husbandry

ADMINISTRATIVE EXPENDITURE

Grant No. - 23 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0309 - District Establishment- Agriculture

O.	35,039.78	26,831.62	26,824.81	(-) 6.81
R.	(-) 8,208.16			

Out of the anticipated saving of ₹8,208.16 lakh, ₹966.24 lakh was surrendered due to non-fixation of pay.

Reasons for the balance saving of ₹7,241.92 lakh as well as final saving of ₹6.81 lakh have not been intimated (June 2023).

(2) 0310 - District Establishment- Horticulture

O.	12,013.13	9,697.13	9,695.64	(-) 1.49
R.	(-) 2,316.00			

Reduction of provision by ₹2,316.00 lakh was partly (₹1,546.82 lakh) attributed to non-sanction of RACP/MACP.

Reasons for the balance saving of ₹769.18 lakh have not been furnished (June 2023).

(3) 0619 - Headquarters Organisation(Agriculture)

O.	2,004.08	1,303.75	1,303.04	(-) 0.71
R.	(-) 700.33			

(4) 0620 - Headquarters Organisation(Horticulture)

O.	560.15	374.37	374.37	..
R.	(-) 185.78			

(5) 1159 - Range Administration - Agriculture

O.	11,724.78	7,888.99	7,885.69	(-) 3.30
R.	(-) 3,835.79			

109 - Extension and Farmers' Training

(6) 0031 - Agricultural Information Services(Agriculture)

O.	168.45	119.76	119.75	(-) 0.01
R.	(-) 48.69			

Out of the anticipated saving of ₹4,770.59 lakh from Sl. No. (3) to (6) above, ₹3,247.76 lakh was surrendered due to non-fixation of pay and non-sanction of RACP/MACP.

Reasons for the balance saving of ₹1,522.83 lakh as well as reasons for the final saving of ₹3.30 lakh at Sl. No. (5) have not been communicated (June 2023).

(7) 0922 - Miscellaneous

O.	962.71			
S.	54.50	806.96	806.96	..
R.	(-) 210.25			

Grant No. - 23 Contd.

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

Withdrawal of provision by ₹210.25 lakh was due to non-finalisation of Cadre Rules and re-structuring.

800 - Other Expenditure

(8) 1304 - Soil Testing Laboratory

O.	1,550.84	1,045.08	1,045.06	(-) 0.02
R.	(-) 505.76			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Seeds

(9) 3645 - Coffee Plantation for sustainable Livelihoods

O.	600.00	539.73	539.72	(-) 0.01
R.	(-) 60.27			

107 - Plant Protection

(10) 2957 - Promotion of need based Plant Protection

O.	180.00	136.20	136.20	..
R.	(-) 43.80			

Out of curtailment of provision by ₹609.83 lakh from Sl. Nos. (8) to (10) above, ₹61.13 lakh was attributed to non-fixation of pay.

Specific reasons for the balance saving of ₹548.70 lakh have not been explained (June 2023).

108 - Commercial Crops

(11) 3056 - State Potato Mission

O.	180.00	..	..	..
R.	(-) 180.00			

Out of anticipated saving of ₹180.00 lakh, ₹98.58 lakh was surrendered due to non-receipt of applications from the cold storage owners towards electricity tariff and balance saving of ₹81.42 lakh was based on actual requirement.

Reasons for such less requirement have not been furnished (June 2023).

109 - Extension and Farmers' Training

(12) 3608 - Training and Capacity Building

O.	300.00	60.00	60.00	..
R.	(-) 240.00			

Anticipated saving of ₹240.00 lakh was surrendered as per the decision of State Finance Commission.

119 - Horticulture and Vegetable Crops

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(13)	2748 - Special Crop specific Scheme-Coconut			
	O. 25.80	11.36	11.35	(-) 0.01
	R. (-) 14.44			
(14)	2831 - Special Crop Specific Scheme-Betel Vine			
	O. 300.00	..	..	..
	R. (-) 300.00			
(15)	2907 - Horticulture Mission Plus			
	O. 360.60	239.28	239.28	..
	R. (-) 121.32			
	190 - Assistance to Public Sector Undertakings			
(16)	3151 - Grants to State Fertiliser Procurement Agencies			
	O. 300.00	149.93	149.92	(-) 0.01
	R. (-) 150.07			
	195 - Assistance to Farming Co-operatives			
(17)	3144 - Support to Farmer Producers Organisation			
	O. 1,500.01	..	..	..
	R. (-) 1,500.01			
	789 - Special Component Plan for Scheduled Castes			
(18)	2562 - Innovative Projects			
	O. 170.00	85.00	85.00	..
	R. (-) 85.00			
(19)	2831 - Special Crop Specific Scheme-Betel Vine			
	O. 85.00	..	..	..
	R. (-) 85.00			
(20)	2907 - Horticulture Mission Plus			
	O. 102.17	67.80	67.80	..
	R. (-) 34.37			
(21)	2957 - Promotion of need based Plant Protection			
	O. 51.00	38.49	38.49	..
	R. (-) 12.51			
(22)	2958 - Organic Farming(Horticulture)			
	O. 255.00	..	..	..
	R. (-) 255.00			

Specific reasons for surrender of ₹2,557.72 lakh from Sl. Nos. (13) to (22) above have not been communicated (June 2023).

Grant No. - 23 Contd.

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

(23) 3056 - State Potato Mission

O.	51.00	..	..	..
R.	(-) 51.00			

Entire provision of ₹51.00 lakh was surrendered due to non-receipt of applications from the cold storage owners.

(24) 3142 - Development of Agriculture in collaboration with International Institutions

O.	230.00	170.00	170.00	..
R.	(-) 60.00			

Specific reasons for surrender of ₹60.00 lakh have not been intimated (June 2023).

(25) 3144 - Support to Farmer Producers Organisation

O.	425.00	..	..	..
R.	(-) 425.00			

Entire provision of ₹425.00 lakh was surrendered without assigning any specific reason (June 2023).

(26) 3151 - Grants to State Fertiliser Procurement Agencies

O.	85.00	42.48	42.48	..
R.	(-) 42.52			

Anticipated saving of ₹42.52 lakh was surrendered as procurement agencies like OSCMF and OAIC submitted less proposals against their target.

(27) 3592 - Zero Budget Natural Farming

O.	17.00	..	..	..
R.	(-) 17.00			

(28) 3595 - Empowerment of women in Agriculture

O.	1,700.00	674.23	674.23	..
R.	(-) 1,025.77			

Anticipated saving of ₹1,042.77 lakh in respect of Sl. Nos. (27) and (28) above was surrendered without assigning any reason (June 2023).

(29) 3608 - Training and Capacity Building

O.	85.00	17.00	17.00	..
R.	(-) 68.00			

The Provision was reduced by ₹68.00 lakh as per the decision of the State Finance Commission.

Grant No. - 23 Contd.

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

(30)	3645 - Coffee Plantation for sustainable Livelihoods			
	O. 170.00	152.93	152.92	(-) 0.01
	R. (-) 17.07			

796 - Tribal Area Sub-Plan

(31)	0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.			
	O. 1,035.00	876.30	876.30	..
	R. (-) 158.70			

(32)	2562 - Innovative Projects			
	O. 230.00	115.00	115.00	..
	R. (-) 115.00			

(33)	2831 - Special Crop Specific Scheme-Betel Vine			
	O. 115.00	..	..	..
	R. (-) 115.00			

(34)	2907 - Horticulture Mission Plus			
	O. 138.23	91.72	91.72	..
	R. (-) 46.51			

Specific reasons for withdrawal of provision by ₹452.28 lakh from Sl. Nos. (30) to (34) above have not been intimated (June-2023).

(35)	2958 - Organic Farming(Horticulture)			
	O. 345.00	..	..	..
	R. (-) 345.00			

Entire provision of ₹345.00 lakh was surrendered due to non implementation of the scheme "Organic Farming".

(36)	3056 - State Potato Mission			
	O. 69.00	..	..	..
	R. (-) 69.00			

Curtailment of entire provision by ₹69.00 lakh was based on non-receipt of application from cold storage owners.

(37)	3144 - Support to Farmer Producers Organisation			
	O. 575.00	..	..	..
	R. (-) 575.00			

Specific reason for surrender of the entire provision by ₹575.00 lakh have not been intimated (June 2023).

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(38) 3151 - Grants to State Fertiliser Procurement Agencies			
O. 115.00	57.48	57.47	(-) 0.01
R. (-) 57.52			
Out of anticipated saving of ₹57.52 lakh, ₹33.65 lakh was surrendered as procurement agencies like OSCMF and OAIC submitted less proposals against their target and balance saving of ₹23.87 lakh was based on actual requirement.			
Reasons for such less requirement have not been communicated (June 2023).			
(39) 3152 - Promotion of Integrated Farming in Tribal Areas			
O. 3,819.52	3,000.10	3,000.10	..
R. (-) 819.42			
(40) 3592 - Zero Budget Natural Farming			
O. 23.00	..	..	..
R. (-) 23.00			
(41) 3595 - Empowerment of women in Agriculture			
O. 2,300.00	912.19	912.19	..
R. (-) 1,387.81			
Specific reasons for curtailment of provision by ₹2,230.23 lakh from Sl. No. (39) to (41) above have not been communicated (June 2023).			
(42) 3608 - Training and Capacity Building			
O. 115.00	23.00	23.00	..
R. (-) 92.00			
₹92.00 lakh was surrendered as per decision taken in State Finance Commission meeting.			
(43) 3645 - Coffee Plantation for sustainable Livelihoods			
O. 230.00	206.90	206.89	(-) 0.01
R. (-) 23.10			
800 - Other Expenditure			
(44) 2562 - Innovative Projects			
O. 600.00	300.00	300.00	..
R. (-) 300.00			
Curtailment of provision by ₹323.10 lakh in respect of Sl. Nos. (43) and (44) above was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2023).			
(45) 2958 - Organic Farming(Horticulture)			
O. 900.00	..	..	..
R. (-) 900.00			

Grant No. - 23 Contd.

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

Entire provision of ₹900.00 lakh was surrendered as Organic Farming-Horticulture could not be implemented.

(46) 3592 - Zero Budget Natural Farming

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

(47) 3595 - Empowerment of women in Agriculture

O.	6,000.00	2,379.63	2,379.63	..
R.	(-) 3,620.37			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

109 - Extension and Farmers' Training

(48) 3349 - Sub-Mission on Agriculture Extension

O.	6,000.00	4,307.20	4,307.20	..
R.	(-) 1,692.80			

789 - Special Component Plan for Scheduled Castes

(49) 3349 - Sub-Mission on Agriculture Extension

O.	1,700.00	1,225.47	1,225.47	..
R.	(-) 474.53			

(50) 3350 - National e-Governance Project-Agriculture

O.	51.00	..	..	..
R.	(-) 51.00			

Specific reasons for withdrawal of provision by ₹5,898.70 lakh from Sl. Nos. (46) to (50) above have not been intimated (June 2023).

796 - Tribal Area Sub-Plan

(51) 3349 - Sub-Mission on Agriculture Extension

O.	2,300.00	1,634.00	1,634.00	..
R.	(-) 666.00			

Out of anticipated saving of ₹666.00 lakh, ₹14.33 lakh was surrendered due to non-receipt of Central Assistance and balance saving of ₹651.67 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

(52) 3350 - National e-Governance Project-Agriculture

O.	69.00	..	..	..
R.	(-) 69.00			

800 - Other Expenditure

(53) 3350 - National e-Governance Project-Agriculture

O.	180.00	..	..	..
R.	(-) 180.00			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
101 - Soil Survey and Testing			
(54) 3342 - National Project on Soil Health & Fertility			
O. 2,749.80	..	..	..
R. (-) 2,749.80			
103 - Seeds			
(55) 3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
O. 720.00	..	..	..
R. (-) 720.00			
Out of entire saving of ₹3,718.80 lakh from Sl. Nos. (52) to (55) above, ₹335.25 lakh was surrendered due to non-receipt of Central Assistance.			
Specific reasons for balance saving of ₹3,383.55 lakh have not been furnished (June 2023).			
(56) 3538 - National Food Security Mission-Oilseeds			
O. 2,265.00	637.06	637.06	..
R. (-) 1,627.94			
113 - Agricultural Engineering			
(57) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
O. 10,800.00	1,651.67	1,651.67	..
R. (-) 9,148.33			
Surrender of ₹10,776.27 lakh in respect of Sl. Nos. (56) and (57) above was partly due to non-receipt of Central Share (₹5,583.27 lakh) and reasons for surrender of balance saving of ₹5,193.00 lakh have not been communicated (June 2023).			
(58) 3346 - Sub-Mission on Agriculture Mechanisation			
O. 10,800.00	..	..	..
R. (-) 10,800.00			
119 - Horticulture and Vegetable Crops			
(59) 1642 - National Horticulture Mission			
O. 7,298.71	2,111.28	2,111.28	..
R. (-) 5,187.43			
789 - Special Component Plan for Scheduled Castes			
(60) 1642 - National Horticulture Mission			
O. 2,067.97	596.78	596.78	..
R. (-) 1,471.19			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
(61)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
	O. 5,100.00	563.34	563.34	..
	R. (-) 4,536.66			
Out of the anticipated saving of ₹21,995.28 lakh from Sl. Nos. (58) to (61) above, ₹14,478.90 lakh was surrendered due to non-receipt of Central Assistance.				
Specific reasons for balance saving of ₹7,516.38 lakh have not been communicated (June 2023)				
(62)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
	O. 449.37	..	..	..
	R. (-) 449.37			
(63)	3342 - National Project on Soil Health & Fertility			
	O. 779.11	..	..	..
	R. (-) 779.11			
Entire provision of ₹1,228.48 lakh in respect of Sl. No.(62) and (63) above was stated to be surrendered based on actual requirement.				
Reasons for such less requirement have not been communicated (June 2023).				
(64)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 3,060.00	460.00	460.00	..
	R. (-) 2,600.00			
(65)	3346 - Sub-Mission on Agriculture Mechanisation			
	O. 3,060.00	..	..	..
	R. (-) 3,060.00			
(66)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 11.88	..	..	..
	R. (-) 11.88			
(67)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 3,162.30	503.26	503.26	..
	R. (-) 2,659.04			
(68)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 204.00	..	..	..
	R. (-) 204.00			
(69)	3442 - Pradhan Mantri Kisan Urja Suraksha evamUtthaan Mahabhiyan (PM-KUSUM)			
	S. 850.51	..	..	..
	R. (-) 850.51			

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(70)	3538 - National Food Security Mission-Oilseeds			
	O. 641.75	181.26	181.26	..
	R. (-) 460.49			
	796 - Tribal Area Sub-Plan			
(71)	1642 - National Horticulture Mission			
	O. 2,797.83	756.61	756.61	..
	R. (-) 2,041.22			
(72)	2163 - Rashtriya Krishi Vikas Yojana (RKVY)			
	O. 6,900.00	733.34	733.34	..
	R. (-) 6,166.66			
(73)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
	O. 607.97	..	..	..
	R. (-) 607.97			
Anticipated saving of ₹18,661.77 lakh in respect of Sl. No. (64) to (73) above was partly due to non-receipt of Central Assistance(₹6,823.05 lakh).				
Reasons for saving of balance ₹11,838.72 lakh have remained unexplained (June 2023).				
(74)	3342 - National Project on Soil Health & Fertility			
	O. 1,054.09	..	..	..
	R. (-) 1,054.09			
(75)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 4,140.00	596.67	596.67	..
	R. (-) 3,543.33			
(76)	3346 - Sub-Mission on Agriculture Mechanisation			
	O. 4,140.00	..	..	..
	R. (-) 4,140.00			
(77)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 16.10	..	..	..
	R. (-) 16.10			
(78)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 4,278.40	937.40	937.40	..
	R. (-) 3,341.00			
(79)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 276.00	..	..	..
	R. (-) 276.00			

Grant No. - 23 Contd.

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

(80)	3442 - Pradhan Mantri Kisan Urja Suraksha evamUtthaan Mahabhiyan (PM-KUSUM)			
	S. 1,150.69	..	..	..
	R. (-) 1,150.69			
(81)	3538 - National Food Security Mission-Oilseeds			
	O. 868.25	241.68	241.68	..
	R. (-) 626.57			
800 - Other Expenditure				
(82)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
	O. 18,000.00	1,972.34	1,972.34	..
	R. (-) 16,027.66			
(83)	3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
	O. 1,586.02	..	..	..
	R. (-) 1,586.02			
(84)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 42.00	..	..	..
	R. (-) 42.00			
(85)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 11,161.05	1,919.30	1,919.30	..
	R. (-) 9,241.75			

Out of the anticipated saving of ₹41,045.21 lakh from Sl. No (74) to (85) above, ₹14,890.51 lakh was surrendered due to non-receipt of share from the Government of India.

Reasons for the balance saving of ₹26,154.70 lakh have not been intimated (June 2023).

(86)	3442 - Pradhan Mantri Kisan Urja Suraksha evamUtthaan Mahabhiyan (PM-KUSUM)			
	O. 0.02			
	S. 3,001.80	..	..	..
	R. (-) 3,001.82			

Entire provision of ₹3,001.82 lakh was surrendered attributing to non-receipt of Central Share.

2402- Soil and Water Conservation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(87)	0618 - Headquarters Organisation			
	O. 1,843.60	1,506.64	1,506.62	(-) 0.02
	R. (-) 336.96			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)			
(88)	1696 - District Administration				
	O.	2,669.01	1,846.46	1,846.17	(-) 0.29
	R.	(-) 822.55			
	102 - Soil Conservation				
(89)	1296 - Soil Conservation Demonstration Centres				
	O.	2,015.56	1,486.83	1,486.83	..
	R.	(-) 528.73			
	109 - Extension and Training				
(90)	1295 - Soil Conservation and Training				
	O.	1,77.05	1,16.46	1,16.46	..
	R.	(-) 60.59			
Out of the withdrawal of provision by ₹1,748.83 lakh from Sl. Nos. (87) to (90) above, ₹1,481.07 lakh was due to non-sanction of RACP/MACP and balance saving of ₹267.76 lakh was based on actual requirement.					
Specific reasons for such less requirement have not been intimated (June 2023).					
PROGRAMME EXPENDITURE					
CENTRALLY SPONSORED SCHEMES			District Sector		
	102 - Soil Conservation				
(91)	3344 - National Project on Agro Forestry				
	O.	300.00	..	..	..
	R.	(-) 300.00			
Surrender of entire of provision by ₹300.00 lakh was made without assigning any specific reason (June 2023).					
	789 - Special Component Plan for Scheduled Castes				
(92)	3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)				
	O.	3,077.04			
	S.	1,547.00	2,967.00	2,967.00	..
	R.	(-) 1,657.04			
Anticipated saving of ₹1,657.04 lakh was surrendered basing on non-receipt of Central Share.					
(93)	3343 - Rainfed Area Development & Climate Change				
	O.	595.00	106.88	106.88	..
	R.	(-) 488.12			
(94)	3344 - National Project on Agro Forestry				
	O.	85.00	..	..	..
	R.	(-) 85.00			

Grant No. - 23 Contd.

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

796 - Tribal Area Sub-Plan

(95) 3343 - Rainfed Area Development & Climate Change

O.	805.00	142.50	142.50	..
R.	(-) 662.50			

(96) 3344 - National Project on Agro Forestry

O.	115.00	..	..	..
R.	(-) 115.00			

800 - Other Expenditure

(97) 3343 - Rainfed Area Development & Climate Change

O.	2,100.00	375.63	375.63	..
R.	(-) 1,724.37			

Specific reasons for reduction of provision by ₹3,074.99 lakh from Sl. No. (93) to (97) have not been communicated (June 2023).

2415- Agricultural Research and Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Crop Husbandry

004 - Research

(98) 1200 - Research Testing and Training Centre - Agriculture

O.	531.99	324.20	324.20	..
R.	(-) 207.79			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Crop Husbandry

277 - Education

(99) 0033 - Agriculture College

O.	16,117.83	13,138.00	13,138.00	..
R.	(-) 2,979.83			

Diversion/surrender of provision by ₹3,187.62 lakh in respect of Sl. Nos. (98) and (99) above was made without assigning any reason (June 2023).

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Marketing and Quality Control

Grant No. - 23 Contd.

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

102 - Grading and quality control facilities

(100) 1145 - Quality Control of Chemical Fertilizers

O.	658.30	207.19	207.15	(-) 0.04
R.	(-) 451.11			

Out of the anticipated saving of ₹451.11 lakh, ₹402.27 lakh was surrendered due to non-sanction of RACP/MACP.

Reason for balance saving of ₹48.84 lakh have not been intimated (June 2023).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(101) 0034 - Agriculture Department

O.	1,685.40			
S.	107.83	1,508.31	1,498.73	(-) 9.58
R.	(-) 284.92			

Specific reason for surrender of provision by ₹284.92 lakh have not been communicated (June 2023).

(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

State Sector

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(102) 2866 - Biju Krushak Kalyan Yojana

O.	0.01	99.77	99.77	..
R.	99.76			

Additional provision of ₹99.76 lakh was required for the completion of the scheme.

789 - Special Component Plan for Scheduled Castes

(103) 3594 - Digitisation of Agriculture

O.	170.00	211.48	211.48	..
R.	41.48			

796 - Tribal Area Sub-Plan

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(104)	3594 - Digitisation of Agriculture			
	O.	230.00	286.12	286.12
	R.	56.12		..
800 - Other Expenditure				
(105)	3594 - Digitisation of Agriculture			
	O.	600.00	746.39	746.39
	R.	146.39		..
Augmentation of provision by ₹243.99 lakh from Sl. Nos. (103) to (105) above was made as per the decision of the Government.				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
103 - Seeds				
(106)	1955 - Input subsidy on seed fertiliser, bio-fertiliser, insecticides, bio-pesticides etc. (Horticulture)			
	O.	655.15	1,383.04	1,383.04
	R.	727.89		..
Additional provision of ₹727.89 lakh was made due to (i) Nutrition at doorsteps programme and (ii) Identification of Vulnerable/Disadvantaged households.				
108 - Commercial Crops				
(107)	2610 - Technology Mission on Sugarcane Development			
	O.	132.00	287.76	287.76
	R.	155.76		..
(108)	3591 - Crop Diversification Programme			
	O.	6,371.64	8,156.79	8,156.79
	R.	1,785.15		..
Enhancement of provision by ₹1,940.91 lakh in respect of Sl. Nos. (107) and (108) above was made without assigning any reason(June 2023).				
111 - Agricultural Economics and Statistics				
(109)	3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop solution for small holders			
	O.	348.60	660.18	660.06
	R.	311.58		(-) 0.12
Provision of ₹311.58 lakh was enhanced as per the requisition placed by APICOL.				
115 - Scheme of Small/Marginal Farmers and Agricultural Labour				
(110)	3320 - Farmers Welfare-KALIA			
	O.	112,435.69	155,244.03	155,244.03
	R.	42,808.34		..

Grant No. - 23 Contd.

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

Additional provision of ₹42,808.34 lakh was required to provide financial assistance to farmers on kharif.

119 - Horticulture and Vegetable Crops

(111) 1957 - Development of Potato Vegetables & Spices

O.	4,284.00	9,384.00	9,384.00	..
R.	5,100.00			

Enhancement of provision by ₹ 5,100.00 lakh was required for completion of the scheme.

789 - Special Component Plan for Scheduled Castes

(112) 1955 - Input subsidy on seed fertiliser, bio-fertiliser, insecticides, bio-pesticides etc. (Horticulture)

O.	185.60	391.84	391.84	..
R.	206.24			

Additional provision of ₹206.24 lakh was made due to (i) Nutrition at doorsteps programme and (ii) Identification of Vulnerable/Disadvantaged households.

(113) 1957 - Development of Potato Vegetables & Spices

O.	1,214.00	2,659.00	2,659.00	..
R.	1,445.00			

(114) 2270 - Subsidy under Agriculture Policy (Capital Investment)

O.	1,360.00	2,019.26	2,019.26	..
R.	659.26			

(115) 2610 - Technology Mission on Sugarcane Development

O.	37.40	81.53	81.53	..
R.	44.13			

Augmentation of provision by ₹2,148.39 lakh from Sl. Nos. (113) to (115) above was required for completion of the scheme.

(116) 3320 - Farmers Welfare-KALIA

O.	31,856.76	43,998.33	43,998.33	..
R.	12,141.57			

Additional provision of ₹12,141.57 lakh was required to provide financial assistance to farmers on kharif.

(117) 3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop solution for small holders

O.	98.77	187.05	187.05	..
R.	88.28			

Grant No. - 23 Contd.

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

Enhancement of provision by ₹88.28 lakh was required as per the requisition placed by APICOL.

(118) 3591 - Crop Diversification Programme

O.	1,805.30	2,085.67	2,085.67	..
R.	280.37			

Enhancement of provision of ₹280.37 lakh was required for completion of the scheme.

796 - Tribal Area Sub-Plan

(119) 1955 - Input subsidy on seed fertiliser, bio-fertiliser, insecticides, bio-pesticides etc. (Horticulture)

O.	251.10	530.12	530.12	..
R.	279.02			

Augmentation of provision of ₹279.02 lakh was due to (i) Nutrition at doorsteps programme and (ii) Identification of Vulnerable/Disadvantaged households.

(120) 1957 - Development of Potato Vegetables & Spices

O.	1,642.00	3,597.00	3,597.00	..
R.	1,955.00			

Additional provision of ₹1,955.00 lakh was required to achieve special mission under the scheme.

(121) 2270 - Subsidy under Agriculture Policy (Capital Investment)

O.	1,840.00	2,731.94	2,731.94	..
R.	891.94			

(122) 2610 - Technology Mission on Sugarcane Development

O.	50.60	110.31	110.31	..
R.	59.71			

(123) 3142 - Development of Agriculture in collaboration with International Institutions

O.	170.00	230.00	230.00	..
R.	60.00			

Augmentation of provision by ₹1,011.65 lakh at Sl. Nos. (121) to (123) above was required for completion of the scheme.

(124) 3320 - Farmers Welfare-KALIA

O.	43,100.33	60,512.19	60,512.19	..
R.	17,411.86			

Enhancement of provision by ₹17,411.86 lakh was made to provide financial assistance to farmers on kharif.

Grant No. - 23 Concl.

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

- (125) 3506 - Agriculture Entrepreneurship Promotion Scheme
(AEPS) - One stop solution for small holders

O.	133.63	253.07	253.07	..
R.	119.44			

Additional provision of ₹119.44 lakh was required as per the requisition placed by APICOL.

- (126) 3591 - Crop Diversification Programme

O.	2,442.46	3,064.34	3,064.34	..
R.	621.88			

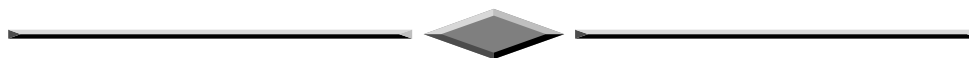
800 - Other Expenditure

- (127) 2270 - Subsidy under Agriculture Policy (Capital Investment)

O.	4,800.00	7,126.80	7,126.80	..
R.	2,326.80			

The provision was enhanced by ₹ 2,948.68 lakh in respect of Sl. Nos. (126) and (127) above for completion of the scheme.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹32,417.28 lakh as furnished by the State Government.



Grant No. 24 - Expenditure relating to the Steel & Mines Department (All Voted)

Major Heads -

2852- Industries

2853- Non-ferrous Mining and Metallurgical Industries

3451- Secretariat-Economic Services

4852- Capital Outlay on Iron and Steel Industries

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

REVENUE -

Voted -

Original -	1,55,75,23	1,56,12,24	1,40,09,95	(-)16,02,29
Supplementary -	37,01			
Amount surrendered during the year (March 2023)				15,29,50

CAPITAL -

Voted -

Original -	27,07,20	27,07,20	6,90,48	(-)20,16,72
Amount surrendered during the year (March 2023)				20,16,71

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,602.29 lakh, the department surrendered ₹1,529.50 lakh during March 2023.

(ii) In view of the saving of ₹1,602.29 lakh, supplementary provision of ₹37.01 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ 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) 1910 - Central Enforcement Flying Squad

O.	443.27	356.44	356.39	(-) 0.05
R.	(-) 86.83			

Grant No. - 24 Contd.

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

Anticipated saving of ₹86.83 lakh was mainly due to (i) non-drawal of arrears, (ii) non-receipt of bills in time, (iii) transfer of police personnel and (iv) drawal of HRA in pre-revised scale.

004 - Research and Development

(2) 1197 - Research

O.	187.26	139.74	137.16	(-) 2.58
R.	(-) 47.52			

Surrender of ₹47.52 lakh was attributed mainly to (i) non-drawal of arrear salaries and MACP claims, (ii) regularisation of employees and (iii) drawal of HRA in pre-revised scale.

Reasons for final saving of ₹2.58 lakh have not been communicated (June 2023).

102 - Mineral Exploration

(3) 0904 - Mineral Survey and Exploration

O.	909.41	657.50	657.37	(-) 0.13
R.	(-) 251.91			

Reduction of provision by ₹251.91 lakh was attributed mainly to vacancy of posts at different levels and non-drawal of arrears.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Regulation and Development of Mines

102 - Mineral Exploration

(4) 3115 - Mineral Exploration & Auction

O.	1,748.90	1,206.55	1,206.54	(-) 0.01
R.	(-) 542.35			

Curtailment of provision by ₹542.35 lakh was stated to be mainly due to non-finalisation of tender process.

789 - Special Component Plan for Scheduled Castes

(5) 3115 - Mineral Exploration & Auction

O.	796.69	705.38	704.68	(-) 0.70
R.	(-) 91.31			

Anticipated saving of ₹91.31 lakh was due to non-commencement of drilling work for want of forest clearance.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 24 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(6) 1371 - Steel and Mines Department

O.	901.46			
S.	2.00	840.65	777.53	(-) 63.12
R.	(-) 62.81			

Anticipated saving of ₹62.81 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹63.12 lakh have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the entire available saving of ₹2,016.72 lakh (₹2,016.71 lakh) was surrendered during March 2023.
- (ii) Saving occurred mainly under the following heads :-

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

(₹ in lakh)

4852- Capital Outlay on Iron and Steel Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Manufacture

190 - Investments in Public Sector and Other Undertakings

(7) 1277 - Share Capital Investment in PSUs/Corporations/
Co-operatives

O.	1,957.51	..	..	..
R.	(-) 1,957.51			

Entire provision of ₹1,957.51 lakh was surrendered due to merger of OMECL with OMC Ltd.

796 - Tribal Area Sub-Plan

Grant No. - 24 Concl'd.

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

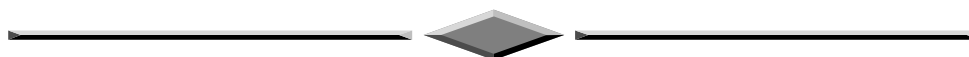
(8) 0182 - Construction of Buildings

O.	150.00	92.00	92.00	..
R.	(-) 58.00			

Anticipated saving of ₹58.00 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹712.97 lakh as furnished by the State Government.



Grant No. 25 - Expenditure relating to the Information & Public Relations Department

Major Heads -

2220- Information and Publicity

2250- Other Social Services

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	1,24,02,11	1,36,62,73	1,03,94,99	(-)32,67,74
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Supplementary -	12,60,62			
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Amount surrendered during the year (March 2023)				32,67,72
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Charged -

Original -	2,00	2,00	64	(-)1,36
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Amount surrendered during the year (March 2023)				1,36
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CAPITAL -

Voted -

Original -	5,35,33	5,35,33	4,60,65	(-)74,68
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Amount surrendered during the year (March 2023)				74,68
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Notes and Comments -

REVENUE(Voted)

(i) Out of the available saving of ₹3,267.74 lakh, the department surrendered ₹3,267.72 lakh during March 2023.

(ii) In view of the saving of ₹3,267.74 lakh, supplementary provision of ₹1,260.62 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2220- Information and Publicity

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

60- Others

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
001 - Direction and Administration			
(1) 0618 - Headquarters Organisation			
O. 1,777.14			
S. 22.83	1,299.28	1,299.30	(+) 0.02
R. (-) 500.69			
102 - Information Centres			
(2) 1349 - State Information Centres			
O. 579.91	409.05	409.04	(-) 0.01
R. (-) 170.86			
106 - Field Publicity			
(3) 0321 - District Organisation			
O. 2,101.51			
S. 7.20	1,461.71	1,461.70	(-) 0.01
R. (-) 647.00			
(4) 1456 - Television Extension			
O. 110.41			
S. 2.10	94.21	94.21	..
R. (-) 18.30			

Anticipated saving of ₹1,336.85 lakh from Sl. No.(1) to (4) above was mainly due to non-drawal of MACP arrears(₹858.47 lakh). Balance saving of ₹478.38 lakh was surrendered without assigning any specific reason (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Films

105 - Production of films

(5) 1133 - Purchase of Odia Films

O. 455.62	126.89	126.89	..
R. (-) 328.73			

60- Others

101 - Advertising and Visual Publicity

(6) 0058 - Audio Visual Publicity

O. 817.01	304.65	304.65	..
R. (-) 512.36			

Surrender of ₹841.09 lakh at Sl. Nos.(5) and (6) above was attributed mainly to non-finalisation of tender process.

Grant No. - 25 Contd.

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

789 - Special Component Plan for Scheduled Castes

(7) 0058 - Audio Visual Publicity

O.	126.00	5.50	5.50	..
R.	(-) 120.50			

796 - Tribal Area Sub-Plan

(8) 0058 - Audio Visual Publicity

O.	168.00	12.22	12.22	..
R.	(-) 155.78			

Anticipated saving of ₹276.28 lakh at Sl. Nos.(7) and (8) above was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(9) 1310 - Special Celebration

O.	169.21			
S.	80.00	201.85	201.85	..
R.	(-) 47.36			

Out of the anticipated saving of ₹47.36 lakh, ₹30.00 lakh was surrendered due to non-selection of Odisha State for participation in the Tableau of Republic Day.

Specific reasons for the balance saving of ₹17.36 lakh have not been communicated (June 2023).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(10) 0705 - Information and Public Relations Department

O.	1,004.73			
S.	4.00	621.71	621.72	(+) 0.01
R.	(-) 387.02			

Surrender of ₹387.02 lakh was partly due to non-drawal of arrear towards MACP(₹251.17 lakh). Reasons for the balance saving of ₹135.85 lakh have not been intimated(June 2023).

Grant No. - 25 Contd.

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

(11) 1833 - Odisha Information Commission - Establishment

O.	903.41		
S.	144.49	730.61	730.60
R.	(-) 317.29		(-) 0.01

Specific reasons for curtailment of provision by ₹317.29 lakh have not been communicated (June 2023).

Notes and Comments -

REVENUE(Charged)

(I) The available saving of ₹1.36 lakh was surrendered during March 2023.

(ii) Saving occurred under the following head:-

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(12) 0705 - Information and Public Relations Department

O.	2.00	0.64	0.64	..
R.	(-) 1.36			

Specific reasons for surrender of ₹1.36 lakh have not been intimated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹74.68 lakh was surrendered during March 2023.

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

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

Grant No. - 25 Concl.

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

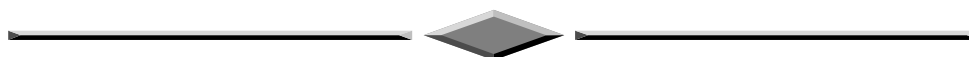
051 - Construction

(13) 2196 - Construction of Building of Information &
Public Relations Department

O.	535.33	460.65	460.65	..
R.	(-) 74.68			

Surrender of ₹74.68 lakh was stated to be due to non-drawal of fund in time.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹1.04 lakh as furnished by the State Government.



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 -	1,18,10,55	1,23,69,43	1,18,75,00	(-)4,94,43
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Supplementary -	5,58,88			
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Amount surrendered during the year (March 2023)				5,07,28
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Charged -

Original -	10,00	10,00	6,00	(-)4,00
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Amount surrendered during the year (March 2023)				4,00
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CAPITAL -

Voted -

Original -	40,00,00	40,00,00	35,40,26	(-)4,59,74
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Amount surrendered during the year (March 2023)				4,59,74
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Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹507.28 lakh was in excess of the available saving of ₹494.43 lakh.

(ii) In view of the saving of ₹494.43 lakh, supplementary provision of ₹558.88 lakh obtained in December 2022 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.	613.48			
S.	0.01	434.91	434.92	(+) 0.01
R.	(-) 178.58			

Grant No. - 26 Contd.

Reduction of provision by ₹178.58 lakh was mainly due to diversion of fund to meet additional expenditure under other heads as per the Supplementary Statement of Expenditure and non-requirement of legal expenses.

Notes and Comments -

REVENUE(Charged)

(i) The available saving of ₹4.00 lakh was surrendered during March 2023.

(ii) Saving occurred under the following heads:-

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

2039- State Excise

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0436 - Excise Commissioner's Establishment

O.	5.00	3.50	3.50	..
R.	(-) 1.50			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(3) 0437 - Excise Department

O.	5.00	2.50	2.50	..
R.	(-) 2.50			

Anticipated saving of ₹4.00 lakh in respect of Sl. Nos.(2) and (3) above was surrendered after meeting the actual requirement

Specific reasons for such less requirement have not been communicated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) The available saving of ₹4,59.74 lakh was surrendered during March 2023.

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

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

4059- Capital Outlay on Public Works

Grant No. - 26 Concl'd.

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(4) 1938 - Construction/repair of office buildings

O.	2,220.00	1,943.82	1,943.82	..
R.	(-) 276.18			

789 - Special Component Plan for Scheduled Castes

(5) 1938 - Construction/repair of office buildings

O.	629.00	549.96	549.96	..
R.	(-) 79.04			

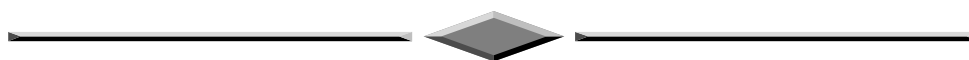
796 - Tribal Area Sub-Plan

(6) 1938 - Construction/repair of office buildings

O.	851.00	742.67	742.67	..
R.	(-) 108.33			

Reduction of provision by ₹463.55 lakh from Sl. Nos. (4) to (6) above was stated to be due to non-finalisation of tender, delay in land acquisition and delay in production of plan and estimate of projects.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹77.96 lakh as furnished by the State Government.



Grant No. 27 - Expenditure relating to the Science & Technology Department (All Voted)

Major Heads -

2251- Secretariat-Social Services

2810- New and Renewable Energy

3425- Other Scientific Research

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

REVENUE -

Voted -

Original -	1,86,63,79	1,89,32,97	89,97,42	(-)99,35,55
Supplementary -	2,69,18			
Amount surrendered during the year (March 2023)				99,35,43

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹9,935.55 lakh, the department surrendered ₹9,935.43 lakh during March 2023.

(ii) In view of the saving of ₹9,935.55 lakh, supplementary provision of ₹269.18 lakh obtained in December 2022 proved quite unnecessary as the expenditure came only upto 48.20 per cent of the original provision.

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

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1260 - Science and Technology Department

O.	295.96	250.00	249.93	(-) 0.07
S.	9.18			
R.	(-) 55.14			

**(2) 1263 - Secretariat Assistance to the State Council on
Science and Technology**

O.	149.15	129.70	129.65	(-) 0.05
R.	(-) 19.45			

3425- Other Scientific Research

PROGRAMME EXPENDITURE

Grant No. - 27 Conclld.

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

STATE SECTOR SCHEMES

State Sector

60- Others

200 - Assistance to other Scientific Bodies

(3) 0569 - Grants and Assistance

O.	12,955.13	3,207.49	3,207.49	..
R.	(-) 9,747.64			

Anticipated saving of ₹9,822.23 lakh in respect of Sl. Nos.(1) to (3) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(4) 1067 - Popularisation of Science and Technology Programme

O.	170.25	85.25	85.25	..
R.	(-) 85.00			

Reasons for anticipated saving of ₹85.00 lakh have not been communicated (June 2023).

796 - Tribal Area Sub-Plan

(5) 0416 - Establishment of Odisha Space Application Centre

O.	27.00	13.50	13.50	..
R.	(-) 13.50			

Anticipated saving of ₹13.50 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

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

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

3425- Other Scientific Research

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Others

200 - Assistance to other Scientific Bodies

(6) 2922 - Innovation

O.	120.00	205.00	205.00	..
R.	85.00			

Enhancement of provision by ₹85.00 lakh was due to transfer of scheme from Optical Brightening Agent (OBA) to State Council.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹0.18 lakh as furnished by the State Government.

Grant No. 28 - Expenditure relating to the Rural Development Department

Major Heads -

2059- Public Works

2215- Water Supply and Sanitation

2216- Housing

2230- Labour and Employment

3054- Roads and Bridges

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

5054- Capital Outlay on Roads and Bridges

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

REVENUE -

Voted -

Original -	15,83,95,51	15,84,21,08	14,44,11,64	(-)1,40,09,44
Supplementary -	25,57			
Amount surrendered during the year (March 2023)				1,40,08,80

CAPITAL -

Voted -

Original -	53,82,18,03	59,34,18,03	47,04,53,09	(-)12,29,64,94
Supplementary -	5,52,00,00			
Amount surrendered during the year (March 2023)				12,30,01,96

Charged -

Original -	50,00	50,00	..	(-)50,00
Amount surrendered during the year (March 2023)				50,00

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹14,009.44 lakh, the department surrendered ₹14,008.80 lakh during March 2023.

(ii) In view of the saving of ₹14,009.44 lakh, supplementary provision of ₹25.57 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2059- Public Works

ADMINISTRATIVE EXPENDITURE

Grant No. - 28 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Office Buildings

051 - Construction

- (1) 0919- Minor Works Grant at the disposal of Heads of Department

O.	26.40	10.64	10.64	..
R.	(-) 15.76			

053 - Maintenance and Repairs

- (2) 0851 - Maintenance and Repair

O.	200.01	167.35	167.35	..
R.	(-) 32.66			

- (3) 0853 - Maintenance of Buildings under Chief Engineer

O.	9,021.68	8,043.71	8,043.56	(-) 0.15
R.	(-) 977.97			

80- General

052 - Machinery and Equipment

- (4) 0851 - Maintenance and Repair

O.	1,016.59	817.70	817.70	..
R.	(-) 198.89			

2216- Housing

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

- (5) 0920 - Minor Works Grant at the disposal of Heads of Department

O.	32.00	20.04	20.04	..
R.	(-) 11.96			

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Training

Grant No. - 28 Contd.

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

102 - Apprenticeship Training

(6) 0141 - Chief Engineer, Rural Works- Office Establishment

O.	20.00	4.77	4.77	..
R.	(-) 15.23			

Curtailement of provision by ₹1,252.47 lakh in respect of Sl. Nos.(1) to (6) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

3054- Roads and Bridges

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

04- District and Other Roads

338 - Pradhan Mantri Gram Sadak Yojana

(7) 2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)

O.	10,000.00	..	..	..
R.	(-) 10,000.00			

Entire provision of ₹10,000.00 lakh was surrendered without assigning any reason (June 2023).

(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 2022-23 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
1	2	3	4	5
(₹in lakh)				
2059 – Public Works				
Stock	(-)4,249.51	..	..	(-)4,249.51
Miscellaneous Works Advance	6,464.32	..	..	6,464.32
TOTAL:	2,214.81	..	..	2,214.81

Grant No. - 28 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹in lakh)			
2215 – Water Supply and Sanitation				
Stock	2,041.29	..	..	2,041.29
Miscellaneous Works Advance	648.86	..	..	648.86
TOTAL:	2,690.15	..	..	2,690.15
GRAND TOTAL:	4,904.96			4,904.96

Notes and Comments -

CAPITAL(Voted)

- (i) Surrender of ₹1,23,001.96 lakh was in excess of the available saving of ₹1,22,964.94.
- (ii) In view of the saving of ₹1,22,964.94 lakh, supplementary provision of ₹55,200.00 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Office Buildings

051 - Construction

- (8) 2148 - Construction of Buildings-Rural Development Department

O.	3,030.00	1,568.57	1,568.57	..
R.	(-)1,461.43			

- (9) 3399 - Re-construction/renovation of Government Buildings
affected by natural calamities

O.	150.00	43.58	43.58	..
R.	(-)106.42			

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(10)	2148 - Construction of Buildings-Rural Development Department			
	O.	306.00	249.00	249.00
	R.	(-) 57.00		..
796 - Tribal Area Sub-Plan				
(11)	2148 - Construction of Buildings-Rural Development Department			
	O.	414.00	207.64	207.64
	R.	(-) 206.36		..
4216- Capital Outlay on Housing				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
01- Government Residential Buildings				
106 - General Pool Accommodation				
(12)	2148 - Construction of Buildings-Rural Development Department			
	O.	1,200.00	997.00	997.00
	R.	(-) 203.00		..
(13)	3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
	O.	100.00	4.30	4.30
	R.	(-) 95.70		..
796 - Tribal Area Sub-Plan				
(14)	2148 - Construction of Buildings-Rural Development Department			
	O.	460.00	361.22	361.22
	R.	(-) 98.78		..

Withdrawal of provision by ₹2,228.69 lakh in respect of Sl. Nos. (8) to (14) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

101 - Bridges

(15)	0186 - Animal Husbandry			
	O. 57,171.60	37,868.21	37,868.21	..
	R. (-) 19,303.39			

Grant No. - 28 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in lakh)	
(16)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 44,109.60	29,285.58	29,285.58	..
	R. (-) 14,824.02			
(17)	3526-Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation			
	O. 2,280.00	1,994.69	1,994.69	..
	R. (-) 285.31			
	Specific reasons for reduction of provision by ₹34,412.72 lakh in respect of Sl. Nos.(15) to (17) above have not been intimated (June 2023).			
(18)	3562 - Rural Infrastructure Assistance to State Government (RIAS)			
	O. 6,000.00	..	..	..
	R. (-) 6,000.00			
	Entire provision by 6,000.00 lakh was diverted to other heads without assigning any reason (June 2023).			
	337 - Road Works			
(19)	1230 - Rural Roads			
	O. 57,158.14	13,934.97	13,934.95	(-) 0.02
	R. (-) 43,223.17			
(20)	2373 - Miscellaneous Works Expenditure for Roads			
	O. 2,200.00	1,749.72	1,749.70	(-) 0.02
	R. (-) 450.28			
(21)	3562 - Rural Infrastructure Assistance to State Government (RIAS)			
	O. 18,000.00	..	..	..
	R. (-) 18,000.00			
	80- General			
	789 - Special Component Plan for Scheduled Castes			
(22)	0186 - Animal Husbandry			
	O. 16,198.62	9,421.91	9,421.90	(-) 0.01
	R. (-) 6,776.71			
(23)	1230 - Rural Roads			
	O. 16,194.86	6,294.27	6,294.24	(-) 0.03
	R. (-) 9,900.59			
(24)	3526 - Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation			
	O. 646.00	382.86	382.85	(-) 0.01
	R. (-) 263.14			

Grant No. - 28 Contd.

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

Surrender/Diversion of provision by ₹78,613.89 lakh from Sl. Nos.(19) to (24) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

(25) 3562 - Rural Infrastructure Assistance to State Government (RIAS)

O.	6,800.00	..	..	..
R.	(-) 6,800.00			

Diversion/surrender of the entire provision by ₹6,800.00 lakh was made without assigning any specific reason (June 2023).

796 - Tribal Area Sub-Plan

(26) 0186 - Animal Husbandry

O.	21,915.78	94,64.79	94,44.79	(-) 20.00
R.	(-) 12,450.99			

(27) 1230 - Rural Roads

O.	21,910.68	72,66.14	72,66.11	(-) 0.03
R.	(-) 14,644.54			

(28) 3526 - Construction of Check dams/Bridge-cum-weirs across the state
Primary on small bridges resting on raft foundation

O.	874.00	6,59.00	6,59.00	..
R.	(-) 215.00			

Withdrawal of provision by ₹27,310.53 lakh from Sl. Nos.(26) to (28) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹20.00 lakh at Sl. No. (26) have not been communicated (June 2023).

(29) 3562 - Rural Infrastructure Assistance to State Government (RIAS)

O.	9,200.00	..	..	..
R.	(-) 9,200.00			

Out of the anticipated saving of ₹9,200.00 lakh, ₹597.54 lakh was surrendered as per decision of 2nd High Power Committee and balance saving of ₹8,602.46 lakh was surrendered without assigning any specific reason (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)
(30)	1230 - Rural Roads			
	O. 2,550.00	637.11	637.11	..
	R. (-) 1,912.89			
(31)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 1,530.00	1,188.24	1,188.23	(-) 0.01
	R. (-) 341.76			
	796 - Tribal Area Sub-Plan			
(32)	1230 - Rural Roads			
	O. 3,450.00	711.56	711.56	..
	R. (-) 2,738.44			
(33)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 2,070.00	1,353.07	1,353.06	(-) 0.01
	R. (-) 716.93			
	800 - Other Expenditure			
(34)	1230 - Rural Roads			
	O. 9,000.00	1,073.22	1,073.21	(-) 0.01
	R. (-) 7,926.78			
(35)	2373 - Miscellaneous Works Expenditure for Roads			
	O. 300.00	80.63	80.62	(-) 0.01
	R. (-) 219.37			

Specific reasons for reduction of provision by ₹13,856.17 lakh from Sl. Nos. (30) to (35) above have not been rendered (June 2023).

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

	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)
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5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

04- District and Other Roads

337 - Road Works

(36)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 30,991.36	54,895.22	54,932.42	(+) 37.20
	R. 23,903.86			

Specific reasons for the additional requirement of provision by ₹23,903.86 lakh as well as reasons for final excess of ₹37.20 lakh have not been furnished (June 2023).

Grant No. - 28 Contd.

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

80- General

789 - Special Component Plan for Scheduled Castes

(37) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	21,278.61	27,994.77	27,994.76	(-) 0.01
R.	6,716.16			

796 - Tribal Area Sub-Plan

(38) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	28,788.71	41,500.24	41,520.23	(+) 19.99
R.	12,711.53			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

800 - Other Expenditure

(39) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	5,400.00	8,616.26	8,616.26	..
R.	3,216.26			

Additional provision of ₹22,643.95 lakh in respect of Sl. Nos.(37) to (39) above was required to meet the additional requirement under MMSY.

Reasons for the final excess of ₹19.99 lakh at Sl. No. (38) have not been communicated (June 2023).

(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 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
1	2	3	4	5
	(₹in lakh)			
4702 – Capital Outlay on Minor Irrigation				
Purchase	(-)12.01	..	..	(-)12.01
Stock	49.94	..	..	49.94
Miscellaneous Advance	85.59	..	..	85.59
Workshop Suspense	1.58	..	..	1.58
TOTAL:	125.10	..	..	125.10

Grant No. - 28 Concl'd.

Notes and Comments -

CAPITAL(Charged)

- (i) The eventual saving of ₹50.00 lakh was surrendered during March 2023.
- (ii) Saving was under the following head :-

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

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

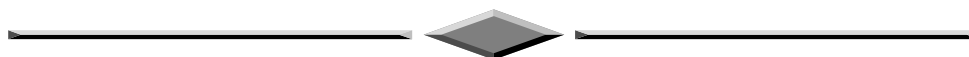
800 - Other Expenditure

(40) 2373 - Miscellaneous Works Expenditure for Roads

O.	50.00		..	..	..
R.	(-) 50.00				

Entire provision of ₹50.00 lakh was surrendered without assigning any specific reason (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹4,490.66 lakh as furnished by the State Government.



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 -	50,16,63	56,85,23	52,38,56	(-)4,46,67
Supplementary -	6,68,60			
Amount surrendered during the year (March 2023)				4,45,97

Charged -

Original -	20,52,71	20,52,71	16,00,91	(-)4,51,80
Amount surrendered during the year (March 2023)				4,55,41

CAPITAL -

Charged -

Original -	13,20,00	13,20,00	13,20,00	..
Amount surrendered during the year				..

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹446.67 lakh, the department surrendered ₹445.97 lakh during March 2023.

(ii) In view of the saving of ₹446.67 lakh, supplementary provision of ₹668.60 lakh obtained in December 2022 proved excessive.

(iii) 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	256.29	256.29	..
R.	(-) 143.72			

Grant No. - 29 Contd.

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(2) 1033 - Parliamentary Affairs Department

O.	2,425.26			
S.	17.60	2,082.67	2,082.01	(-) 0.66
R.	(-) 360.19			

Withdrawal of provision by ₹503.91 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 2023).

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

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

(₹in lakh)

2013- Council of Ministers

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

108 - Tour Expenses

(3) 1466 - Tour Expenses of Ministers and Deputy Ministers

O.	63.94			
S.	20.00	186.74	186.74	..
R.	102.80			

Enhancement of provision by ₹102.80 lakh was made without assigning any reason (June 2023).

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹455.41 lakh during March 2023 was in excess of the eventual saving of ₹451.80 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

Grant No. - 29 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Governor/Administrator of Union Territories

090 - Secretariat

(4) 0558 - Governor's Secretariat Establishment

O.	1,044.48	668.01	667.94	(-) 0.07
R.	(-) 376.47			

103 - Household Establishment

(5) 0507 - Fixtures and Furnitures

O.	5.30	2.17	2.16	(-) 0.01
R.	(-) 3.13			

(6) 0851 - Maintenance and Repair

O.	16.95	10.51	10.49	(-) 0.02
R.	(-) 6.44			

(7) 0903 - Military Secretary or Aide-de-Camp –
Office Establishment

O.	466.02	272.58	272.53	(-) 0.05
R.	(-) 193.44			

105 - Medical Facilities

(8) 0895 - Medical Establishment

O.	186.26	143.23	143.20	(-) 0.03
R.	(-) 43.03			

108 - Tour Expenses

(9) 1465 - Tour Expenses of Governor

O.	30.00	6.36	10.19	(+) 3.83
R.	(-) 23.64			

Curtailment of provision by ₹646.15 lakh from Sl. Nos. (4) to (9) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹3.83 lakh at Sl. No.(9) have not been received (June 2023).

800 - Other Expenditure

(10) 1012 - Other Expenses

O.	1.50	..	..	..
R.	(-) 1.50			

Grant No. - 29 Contd.

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 1033 - Parliamentary Affairs Department

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

Entire provision of ₹6.50 lakh in respect of Sl. Nos. (10) and (11) above was surrendered without assigning any specific reason (June 2023).

(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

102 - Discretionary Grants

(12) 1644 - Discretionary Grants at the disposal of Governor

O.	200.00	379.48	379.48	..
R.	179.48			

Augmentation of provision by ₹179.48 lakh was made to meet the additional requirement. Specific reasons for such additional expenditure have not been furnished (June 2023).

104 - Sumptuary Allowances

(13) 1012 - Other Expenses

O.	5.00	9.95	9.95	..
R.	4.95			

Enhancement of provision by ₹4.95 lakh was required to meet the additional requirement under sumptuary expenses of Governor.

107 - Expenditure from Contract Allowance

(14) 0650 - Household Charges

O.	2.60	4.02	4.01	(-) 0.01
R.	1.42			

Grant No. - 29 Concl'd.

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

The provision was enhanced by ₹1.42 lakh to meet the additional requirement under contingency charges of Governor.

800 - Other Expenditure

(15) 0533 - Garden Establishment

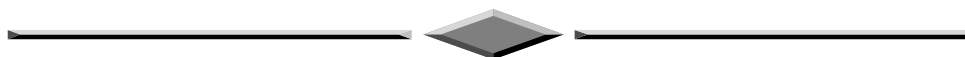
O.	24.00	33.00	33.00	..
R.	9.00			

(16) 0922 - Miscellaneous

O.	2.00	5.50	5.49	(-) 0.01
R.	3.50			

Enhancement of provision by ₹12.50 lakh in respect of Sl. Nos.(15) and (16) above was made to meet the additional requirements without assigning any reason (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹16.64 lakh as furnished by the State Government.



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 (-)
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(₹in thousand)

REVENUE -

Voted -

Original -	98,57,57	1,07,66,51	96,73,28	(-)10,93,23
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Supplementary -	9,08,94			
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Amount surrendered during the year (March 2023)				6,74,26
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CAPITAL -

Voted -

Original -	33,83,89,98	34,20,04,44	33,36,97,58	(-)83,06,86
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Supplementary -	36,14,46			
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Amount surrendered by (January 2023 and March 2023)				65,94,77
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,093.23 lakh, the department surrendered ₹674.26 lakh during March 2023.

(ii) In view of the saving of ₹1,093.23 lakh, supplementary provision of ₹908.94 lakh obtained in December 2022 was un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Savings occurred under the following heads:-

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

2045- Other Taxes and Duties on Commodities and Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

103 - Collection Charges-Electricity Duty

Grant No. - 30 Contd.

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

(1)	2577 - Engineer-in-Chief, Electricity-cum-Principal Chief Electrical Inspector-Office Establishment			
	O.	598.86	529.99	529.33
	R.	(-) 68.87		(-) 0.66
(2)	3005 - Superintending Engineer-Cum-Electrical Inspector Establishment			
	O.	686.44	520.38	520.27
	R.	(-) 166.06		(-) 0.11

2801- Power

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

80- General

004 - Research and Development

(3)	1336 - Standard Testing Laboratory			
	O.	290.99	224.18	224.12
	R.	(-) 66.81		(-) 0.06

Out of the anticipated saving of ₹301.74 lakh from Sl. Nos.(1) to (3) above, ₹8.60 lakh only was stated to be due to non-receipt of claim for consultation charges, non-conduct of training programme, non-conduct of seminars and workshops, non-availing of LTC/RCM and non-purchase of materials.

Reasons for balance saving of ₹293.14 lakh have not been communicated (June 2023).

**2810- New and Renewable Energy
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

105 - Supporting Programmes

(4)	2963 - Assistance to GEDCOL			
	O.	500.01	417.93	..
	R.	(-) 82.08		(-) 417.93

Surrender of provision by ₹82.08 lakh as well as the unspent provision of ₹417.93 lakh have remained unexplained (June 2023).

3451- Secretariat-Economic Services

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

Grant No. - 30 Contd.

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

090 - Secretariat

(5) 0254 - Department of Energy

O.	1,050.85	682.65	682.60	(-) 0.05
R.	(-) 368.20			

Curtailment of provision by ₹368.20 lakh was attributed mainly to non-release of 2nd phase consulting charges for disinvestment of OHPC, Ltd.

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

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

2801- Power

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Transmission and Distribution

800 - Other Expenditure

(6) 0708 - Information, Education and Communication

S.	408.93	491.00	490.99	(-) 0.01
R.	82.07			

Reasons for enhancement of provision by ₹82.07 lakh have not been communicated (June 2023).

(v) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No. 20-Expenditure 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 2022-23 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
1	2	3	4	5
(₹in lakh)				
2801 – Power				
Purchases	(-)39.30			(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Works Advance	18.31	..	..	18.31
TOTAL:	19.09	..	..	19.09

Grant No. - 30 Contd.

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹8,306.86 lakh, the department surrendered ₹6,594.77 lakh by March 2023.

(ii) In view of the saving of ₹8,306.86 lakh, supplementary provision of ₹3,614.46 lakh obtained in December 2022 was un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4801- Capital Outlay on Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Hydel Generation

190 - Investments in Public Sector and Other Undertakings

(7) 1276 - Share Capital Investment

O.	90,000.00	..	..	..
R.	(-) 90,000.00			

Entire provision of ₹90,000.00 lakh was surrendered attributing to erroneous provisioning under the head.

05- Transmission and Distribution

051 - Construction

(8) 2815 - Construction of Grid Substation

O.	30,000.00	22,094.50	22,094.50	..
R.	(-) 7,905.50			

(9) 3597 - Infrastructure development in SCB Medical College

O.	10,000.00	..	..	..
R.	(-) 10,000.00			

Reasons for withdrawal of provision by ₹7,905.50 lakh at Sl. No.(8) and surrender of entire provision of ₹10,000.00 lakh at Sl. No. (9) have not been rendered (June 2023).

190 - Investments in Public Sector and Other Undertakings

(10) 2815 - Construction of Grid Substation

O.	22,476.00	12,476.00	12,476.00	..
R.	(-) 10,000.00			

Reduction of provision by ₹10,000.00 lakh was made attributing to non-finalisation of EFC appraisal for the new scheme.

Grant No. - 30 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
789 - Special Component Plan for Scheduled Castes				
(11)	2814 - Shifting of Transformers			
	O.	600.00	450.00	450.00
	R.	(-) 150.00		..
(12)	2815 - Construction of Grid Substation			
	O.	25,000.00	17,500.00	17,500.00
	R.	(-) 7,500.00		..
796 - Tribal Area Sub-Plan				
(13)	2815 - Construction of Grid Substation			
	O.	25,000.00	17,500.00	17,500.00
	R.	(-) 7,500.00		..
800 - Other Expenditure				
(14)	0708 - Information, Education and Communication			
	O.	503.75	82.07	..
	R.	(-) 421.68		(-) 82.07
(15)	2814 - Shifting of Transformers			
	O.	800.00	300.00	300.00
	R.	(-) 500.00		..

Specific reasons for curtailment of provision by ₹16,071.68 lakh from Sl. Nos. (11) to (15) as well as reasons for final saving of ₹82.07 lakh at Sl. No.(14) above have not been furnished (June 2023)

(16)	3598 - Disaster Response Scheme			
	O. 2,500.00	1,000.00	..	(-) 1,000.00
	R. (-) 1,500.00			

Withdrawal of provision by ₹1,500.00 lakh was stated to be due to non-finalisation of EFC/SFC appraisal for the scheme.

Reasons for unspent provision of ₹1,000.00 lakh have not been communicated (June 2023).

06- Rural Electrification

800 - Other Expenditure

(17)	3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya			
	O. 5,000.00	630.00	..	(-) 630.00
	R. (-) 4,370.00			

Surrender of provision by ₹4,370.00 lakh was attributed to the closure of the scheme.

Reasons for final saving of ₹630.00 lakh have not been intimated (June 2023).

80- General

Grant No. - 30 Contd.

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

004 - Research and Development

(18) 1336 - Standard Testing Laboratory

O.	110.00	52.31	52.31	..
R.	(-) 57.69			

800 - Other Expenditure

(19) 1170 - Reform and Restructuring Projects- Establishment

O.	500.00	..	..	..
R.	(-) 500.00			

Curtailment of provision by ₹57.69 lakh at Sl. No. (18) as well as withdrawal of entire provision of ₹500.00 lakh at Sl. No.(19) above have remained unexplained (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

05- Transmission and Distribution

789 - Special Component Plan for Scheduled Castes

(20) 2468 - Biju SaharanchalVidyutikaran Yojana

O.	75.00	..	..	..
R.	(-) 75.00			

796 - Tribal Area Sub-Plan

(21) 2468 - Biju SaharanchalVidyutikaran Yojana

O.	75.00	..	..	..
R.	(-) 75.00			

800 - Other Expenditure

(22) 2468 - Biju SaharanchalVidyutikaran Yojana

O.	150.00	..	..	..
R.	(-) 150.00			

Surrender of entire provision of ₹300.00 lakh from Sl. Nos.(20) to (22) above was stated to be due to non-receipt of requisition.

4810- Capital Outlay on New and Renewable Energy

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Solar

(23) 1276 - Share Capital Investment

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

Grant No. - 30 Contd.

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

Withdrawal of entire provision of ₹1,000.00 lakh was attributed to delay in approval by PAC.

6801- Loans for Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

205 - Transmission and Distribution

(24) 3103 - Odisha Transmission System Improvement Project –
JICA - EAP

O.	16,500.00			
S.	114.41	114.42	114.41	(-) 0.01
R.	(-) 16,499.99			

Reasons for surrender of provision by ₹16,499.99 lakh have not been communicated (June 2023).

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

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

4801- Capital Outlay on Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Thermal Power Generation

190 - Investments in Public Sector and Other Undertakings

(25) 1276 - Share Capital Investment

S.	0.03	1,00,791.07	1,00,791.07	..
R.	1,00,791.04			

Enhancement of provision to the tune of ₹1,00,791.04 lakh was made for requisition of OHPC's stake in OPGC and OCIL by Government and Share Capital investment in OPGC.

05- Transmission and Distribution

051 - Construction

(26) 1893 - State Capital Region Improvement of Power System(SCRIP)

O.	17,000.00	24,952.00	24,952.00	..
R.	7,952.00			

(27) 2304 - Electrification for important Institutes and Sites

O.	17,000.01	19,048.00	19,048.00	..
R.	2,047.99			

Grant No. - 30 Contd.

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

Reasons for augmentation of provision to the tune of ₹9,999.99 lakh at Sl. Nos. (26) and (27) above have not been intimated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

06- Rural Electrification

789 - Special Component Plan for Scheduled Castes

(28) 2055 - Biju Grama Jyoti

O.	3,750.00	11,250.00	11,250.00	..
R.	7,500.00			

796 - Tribal Area Sub-Plan

(29) 2055 - Biju Grama Jyoti

O.	3,750.00	11,250.00	11,250.00	..
R.	7,500.00			

800 - Other Expenditure

(30) 2055 - Biju Grama Jyoti

O.	5,000.00	10,000.00	10,000.00	..
R.	5,000.00			

Additional provision of ₹20,000.00 lakh from Sl. Nos. (28) to (30) above was required as per DPR cost submitted by DISCOM for electrification.

(31) 3008 - Dindayal Upadhaya Gram Jyoti Yojana

O.	0.01	4,369.30	4,369.30	..
R.	4,369.29			

Augmentation of provision by ₹4,369.29 lakh was made to meet the balance requirement of OPTCL.

6801- Loans for Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

202 - Thermal Power Generation

(32) 2143 - Repayment of HUDCO Loan availed by ORHDC
in different housing schemes

O.	50,000.00			
S.	3,500.02	70,000.00	70,000.00	..
R.	16,499.98			

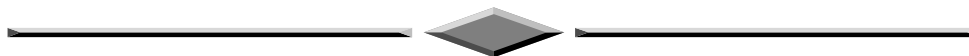
Reasons for enhancement of provision by ₹16,499.98 lakh have not been communicated (June 2023).

Grant No. - 30 Concl'd.

(v) No expenditure has been made in Capital Section (Voted) under the head “Suspense”. A summary of transactions under each sub-division of the head “Suspense” is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
	(₹in lakh)			
4801 – Capital Outlay on Power Projects				
Purchases	(-)191.97			(-)191.97
Stock	416.35	..	..	416.35
Miscellaneous Works Advance	678.51	..	..	678.51
TOTAL:	902.89	..	..	902.89

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹34.51 lakh as furnished by the State Government.



**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

4860- Capital Outlay on Consumer Industries

6851- Loans for Village and Small Industries

6860- Loans for Consumer Industries

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

REVENUE -

Voted -

Original -	1,95,14,70	2,01,39,36	1,65,91,02	(-)35,48,34
Supplementary -	6,24,66			
Amount surrendered during the year (March 2023)				35,50,16

CAPITAL -

Voted -

Original -	8,00,02	1,23,00,02	1,16,55,60	(-)6,44,43
Supplementary -	1,15,00,00			
Amount surrendered during the year (March 2023)				6,44,42

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹3,550.16 lakh during March 2023 was in excess of the eventual saving of ₹3,548.34 lakh.

(ii) In view of the saving of ₹3,548.34 lakh, supplementary provision of ₹624.66 lakh obtained in December 2022 was un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2851- Village and Small Industries

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 31 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
001 - Direction and Administration				
(1)	0313 - District Establishment- Directorate of Textiles			
	O. 1703.55	1531.20	1531.18	(-) 0.02
	R. (-) 172.35			
(2)	0628 - Headquarters Organisation- Director of Handicraft and Cottage Industries			
	O. 303.45	209.38	208.39	(-) 0.99
	R. (-) 94.07			
(3)	3422 - District Cottage Industries Office			
	O. 467.15	289.34	290.08	(+) 0.74
	R. (-) 177.81			
104 - Handicraft Industries				
(4)	0010 - Administration and Supervision			
	O. 323.30	235.78	236.70	(+) 0.92
	R. (-) 87.52			
107 - Sericulture Industries				
(5)	0308 - District Establishment			
	O. 1062.34			
	S. 35.00	976.89	976.86	(-) 0.03
	R. (-) 120.45			
(6)	0618 - Headquarters Organisation			
	O. 99.86	71.88	71.87	(-) 0.01
	R. (-) 27.98			
(7)	2089 - Tassar and Mulberry Silkworm Seed Production			
	O. 204.07	164.24	164.22	(-) 0.02
	R. (-) 39.83			
200 - Other Village Industries				
(8)	0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries			
	O. 1188.94	826.61	827.86	(+) 1.25
	R. (-) 362.33			

Grant No. - 31 Contd.

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

Curtailement of provision by ₹1,082.34 lakh from Sl. Nos. (1) to (8) above was stated to be mainly due to non-filling up of vacant posts, retirement and promotion of staff, regularisation of contractual posts, non-purchase of materials, cancellation of agreement, non-availing of LTC, less consumption of electricity, less hiring of vehicles, non-conduct of tour programme, non-engagement of contractual staff, non-sanction of MACP/RACP and shifting of office from rented house to Government building.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Handloom Industries

(9) 0708 - Information, Education and Communication

O.	200.00	170.64	170.64	..
R.	(-) 29.36			

(10) 1641 - Promotion of Handloom Industries

O.	2670.00	1033.58	1033.59	(+) 0.01
R.	(-) 1,636.42			

(11) 3461 - Market Development Assistance to Handloom Society

O.	500.00	209.54	209.54	..
R.	(-) 290.46			

Reduction of provision by ₹1,956.24 lakh from Sl. Nos.(9) to (11) above was attributed mainly to non-receipt of proposals from zonal office, non-receipt of claim and National Green Tribunal (NGT) clearance.

104 - Handicraft Industries

(12) 3411 - Mukhyamantri Baristha Karigar Sahayata Yojana

O.	600.00	..	..	..
R.	(-) 600.00			

107 - Sericulture Industries

(13) 1115 - Promotion of Sericulture Industries

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

Withdrawal of entire provision of ₹650.01 lakh at Sl. Nos.(12) and (13) above was assigned to non-approval of the guidelines for implementation of the scheme and non-receipt of viable project.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Handloom Industries

Grant No. - 31 Contd.

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

(14) 1982 - Promotion of Textile Industries

O.	499.91	416.37	416.37	..
R.	(-) 83.54			

Anticipated saving of ₹83.54 lakh was attributed to less receipt of claims.

(15) 3600 - BALIA Yojana

O.	222.89	..	..	..
R.	(-) 222.89			

Surrender of entire provision of ₹222.89 lakh was stated to be due to non-implementation of the scheme.

107 - Sericulture Industries

(16) 3363 - Silk Samagra

O.	100.00	42.78	42.78	..
R.	(-) 57.22			

Reduction of provision by ₹57.22 lakh was made due to non-receipt of matching contribution from Central Silk Board.

789 - Special Component Plan for Scheduled Castes

(17) 3600 - BALIA Yojana

O.	49.85	..	..	..
R.	(-) 49.85			

796 - Tribal Area Sub-Plan

(18) 3600 - BALIA Yojana

O.	20.52	..	..	..
R.	(-) 20.52			

Entire provision of ₹70.37 lakh at Sl. Nos.(17) and (18) above was withdrawn stating to be due to non-receipt of claim and non-implementation of the new scheme.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(19) 2767 - Department of Handlooms, Textiles & Handicrafts

O.	510.65			
S.	19.74	469.75	469.75	..
R.	(-) 60.64			

Grant No. - 31 Contd.

Curtailment of provision by ₹60.64 lakh was made due to vacant posts, transfer, promotion and retirement of staff, less use of vehicle and telephone, less conduct of tour programme and non-revision of HRA.

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

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

2851- Village and Small Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

103 - Handloom Industries

(20) 0001 - 10% Onetime Rebate on sale of Handloom Clothes

O.	400.00			
S.	250.00	764.63	764.63	..
R.	114.63			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Handloom Industries

(21) 1641 - Promotion of Handloom Industries

O.	1050.00	1462.44	1462.44	..
R.	412.44			

789 - Special Component Plan for Scheduled Castes

(22) 1641 - Promotion of Handloom Industries

O.	260.00	418.67	418.67	..
R.	158.67			

Enhancement of provision by ₹685.74 lakh from Sl. Nos.(20) to (22) above was made to clear up the rebate claim of Handloom Organisation, concretisation of loom pit, construction of work shed and supply of loom and accessories to the weavers.

796 - Tribal Area Sub-Plan

(23) 1641 - Promotion of Handloom Industries

O.	120.00	150.00	150.00	..
R.	30.00			

Reasons for augmentation of provision by ₹30.00 lakh have not been communicated (June 2023).

Grant No. - 31 Concl'd.

Notes and Comments -

CAPITAL(Voted)

(i) Almost the available saving of ₹644.43 lakh was surrendered by the department during March 2023.

(ii) In view of the saving of ₹644.43 lakh, supplementary provision of ₹11,500.00 lakh obtained in December 2022 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
60- Other Buildings			
051 - Construction			
(24) 0182 - Construction of Buildings			
O. 450.00	102.71	102.71	..
R. (-) 347.29			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Government Residential Buildings			
700 - Other Housing			
(25) 0182 - Construction of Buildings			
O. 350.00	52.89	52.89	..
R. (-) 297.11			

Reduction of provision by ₹644.40 lakh at Sl. Nos. (24) and (25) above was stated to be due to slow progress of work and non-finalisation of tender process.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹2,426.86 lakh as furnished by the State Government.

Grant No. 32 - Expenditure relating to the Tourism Department

Major Heads -

2205- Art and Culture

3451- Secretariat-Economic Services

3452- Tourism

5452- Capital Outlay on Tourism

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

REVENUE -

Voted -

Original -	1,76,49,30	2,76,04,30	2,63,90,07	(-)12,14,23
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Supplementary -	99,55,00			
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Amount surrendered during the year (March 2023)			12,40,90
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Charged -

Original -	16,00	16,00	15,70	(-)30
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Amount surrendered during the year (March 2023)			30
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CAPITAL -

Voted -

Original -	4,13,58,80	4,13,58,80	2,75,44,97	(-)1,38,13,83
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Amount surrendered by (January 2023 and March 2023)			1,38,13,83
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Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹1,240.90 lakh during March 2023 was in excess of the available saving of ₹1,214.23 lakh.

(ii) In view of the saving of ₹1,214.23 lakh, supplementary provision of ₹9,955.00 lakh obtained in December 2022 proved excessive.

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

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

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(1) 1467 - Tourism Department

O.	439.64	333.06	333.00	(-) 0.06
R.	(-) 106.58			

Grant No. - 32 Contd.

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

3452- Tourism

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Tourist Infrastructure

102 - Tourist Accommodation

(2) 1468 - Tourist Accommodation

O.	275.99	210.99	210.96	(-) 0.03
R.	(-) 65.00			

Anticipated saving of ₹171.58 lakh in respect of Sl. Nos. (1) and (2) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹13,813.83 lakh was surrendered by March 2023.
- (ii) Savings 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

(3) 1468 - Tourist Accommodation

O.	37,499.98	27,544.97	27,544.97	..
R.	(-) 9,955.01			

Anticipated saving of ₹9,955.01 lakh was surrendered as per the Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Tourist Infrastructure

Grant No. - 32 Concl.

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

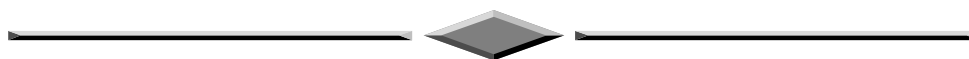
102 - Tourist Accommodation

(4) 1468 - Tourist Accommodation

O.	3,858.80	..	..	..
R.	(-) 3,858.80			

Surrender of ₹3,858.80 lakh was due to non-release of funds from Government of India.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹49.72 lakh as furnished by the State Government.



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 -	12,95,07,39	13,09,88,91	10,35,29,87	(-)2,74,59,04
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Supplementary -	14,81,52			
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Amount surrendered during the year (March 2023)			2,71,33,05
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Charged -

Original -	12,01	12,01	39	(-)11,62
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Amount surrendered during the year (March 2023)			11,62
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CAPITAL -

Voted -

Original -	3,62,34,26	3,62,34,26	3,16,37,78	(-)45,96,48
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Amount surrendered during the year (March 2023)			45,96,13
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹27,459.04 lakh, the department surrendered ₹27,133.05 lakh during March 2023.

(ii) In view of the saving of ₹27,459.04 lakh, supplementary provision of ₹1,481.52 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2403- Animal Husbandry

ADMINISTRATIVE EXPENDITURE

Grant No. - 33 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

101 - Veterinary Services and Animal Health

(1) 0083 - Biological Products Institute

O.	542.33	414.92	415.34	(+) 0.42
R.	(-) 127.41			

Withdrawal of provision by ₹127.41 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(2) 0820 - Live Stock Aid Centres

O.	11,511.56			
S.	810.00	10,537.08	10,535.68	(-) 1.40
R.	(-) 1,784.48			

Out of the anticipated saving of ₹1,784.48 lakh, ₹377.42 lakh was attributed to non-joining of new recruit candidate.

Reasons for balance saving of ₹1,407.06 lakh have not been communicated (June 2023).

103 - Poultry Development

(3) 1075 - Poultry Breeding Farm

O.	723.99	606.97	606.95	(-) 0.02
R.	(-) 117.02			

109 - Extension and Training

(4) 0714 - In-service Training of Personnel

O.	155.60	97.60	97.56	(-) 0.04
R.	(-) 58.00			

Provision of ₹175.02 lakh in respect of Sl. Nos.(3) and (4) above was surrendered without assigning any specific reason (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

101 - Veterinary Services and Animal Health

(5) 3618 - Veterinary Education & Research

O.	3,500.02	1,387.11	1,387.11	..
R.	(-) 2,112.91			

Surrender of provision by ₹2,112.91 lakh was due to non-finalisation of scheme.

789 - Special Component Plan for Scheduled Castes

(6) 3608 - Training and Capacity Building

O.	141.77	124.00	124.00	..
R.	(-) 17.77			

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
796 - Tribal Area Sub-Plan				
(7)	3608 - Training and Capacity Building			
	O.	191.81	167.77	167.77
	R.	(-) 24.04		..
Reasons for anticipated saving of ₹41.81 lakh in respect of Sl. Nos. (6) and (7) above have not been intimated (June 2023).				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			State Sector	
101 - Veterinary Services and Animal Health				
(8)	2966 - National Livestock Health and Diseases Control Programme			
	O.	4,782.81	..	..
	R.	(-) 4,782.81		..
Entire provision of ₹4,782.81 lakh was surrendered without assigning any specific reason(June 2023).				
(9)	3623 - Development Programme (National Livestock Mission)			
	O.	1,915.81	780.01	780.01
	R.	(-) 1,135.80		..
Provision of ₹1,135.80lakh was surrendered based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2023).				
113 - Administrative Investigation and Statistics				
(10)	1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
	O.	400.00	639.74	319.86
	R.	239.74		(-) 319.88
Specific reasons for augmentation of ₹239.74 lakh as well as reasons for final saving of ₹319.88 lakh at Sl. No.(10) have not been furnished (June 2023).				
789 - Special Component Plan for Scheduled Castes				
(11)	2966 - National Livestock Health and Diseases Control Programme			
	O.	1,355.13	..	..
	R.	(-) 1,355.13		..
(12)	3623 - Development Programme (National Livestock Mission)			
	O.	542.81	..	..
	R.	(-) 542.81		..
796 - Tribal Area Sub-Plan				
(13)	2966 - National Livestock Health and Diseases Control Programme			
	O.	1,833.41	..	..
	R.	(-) 1,833.41		..

Grant No. - 33 Contd.

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

(14) 3623 - Development Programme (National Livestock Mission)

O.	734.39	..	..	..
R.	(-) 734.39			

Specific reasons for surrender of entire provision of ₹4,465.74 lakh from Sl. Nos.(11) to (14) above have not been furnished (June 2023).

2404- Dairy Development

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(15) 0290 - Directorate

O.	194.24	163.12	163.08	(-) 0.04
R.	(-) 31.12			

Reduction of provision by ₹31.12 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Dairy Development Projects

(16) 3622 - Dairy Development

O.	1,842.64	894.95	894.95	..
R.	(-) 947.69			

789 - Special Component Plan for Scheduled Castes

(17) 3622 - Dairy Development

O.	522.28	253.67	253.67	..
R.	(-) 268.61			

796 - Tribal Area Sub-Plan

(18) 3622 - Dairy Development

O.	706.14	342.96	342.97	(+) 0.01
R.	(-) 363.18			

₹1,579.48 lakh from Sl. Nos. (16) to (18) above was surrendered without assigning any specific reason (June 2023).

2405- Fisheries

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in lakh)		
(19)	0290 - Directorate			
	O. 1,221.99			
	S. 1.20	1,099.57	1,099.47	(-) 0.10
	R. (-) 123.62			
(20)	1601 - Zonal Administration			
	O. 440.09			
	S. 0.29	386.27	386.21	(-) 0.06
	R. (-) 54.11			
(21)	1718 - Fisheries Engineering Division			
	O. 215.84			
	S. 0.07	175.25	175.20	(-) 0.05
	R. (-) 40.66			
101 - Inland Fisheries				
(22)	0248 - Demonstration and Development of Inland Fisheries			
	O. 882.54			
	S. 110.31	802.59	802.55	(-) 0.04
	R. (-) 190.26			
103 - Marine Fisheries				
(23)	0989 - Off-shore Fisheries			
	O. 466.58			
	S. 0.10	403.73	403.68	(-) 0.05
	R. (-) 62.95			
Curtailment of provision by ₹471.60 lakh from Sl. Nos. (19) to (23) above was stated to be based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2023).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
101 - Inland Fisheries				
(24)	3625 - Intensive Aquaculture & Inland Fisheries Development			
	O. 11,178.50	7,994.23	7,994.23	..
	R. (-) 3,184.27			
103 - Marine Fisheries				
(25)	3170 - Implementation of Fisheries Policy			
	O. 2,593.01	1,452.54	1,452.54	..
	R. (-) 1,140.47			
789 - Special Component Plan for Scheduled Castes				

Grant No. - 33 Contd.

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

(26)	3170 - Implementation of Fisheries Policy			
	O. 1,101.00	480.87	480.87	..
	R. (-) 620.13			
(27)	3625 - Intensive Aquaculture & Inland Fisheries Development			
	O. 4,084.00	1,852.94	1,852.94	..
	R. (-) 2,231.06			
	796 - Tribal Area Sub-Plan			
(28)	3625 - Intensive Aquaculture & Inland Fisheries Development			
	O. 1,974.00	1,033.13	1,033.13	..
	R. (-) 940.87			

Specific reasons for surrender of provision by ₹8,116.80 lakh from Sl. Nos. (24) to (28) above have not been furnished (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Marine Fisheries

(29)	3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)			
	O. 8,469.70	7,289.46	7,289.46	..
	R. (-) 1,180.24			

796 - Tribal Area Sub-Plan

(30)	3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)			
	O. 1,912.62	379.99	379.99	..
	R. (-) 1,532.63			

Surrender of provision by ₹2,712.87 lakh in respect of Sl. Nos.(29) and (30) above was due to non-sanction of funds by the Government of India.

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

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

2403- Animal Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Poultry Development

(31)	3621 - Poultry Development			
	O. 6,106.58	7,870.58	7,870.58	..
	R. 1,764.00			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹in lakh)	
789 - Special Component Plan for Scheduled Castes			
(32) 3621 - Poultry Development			
O. 1,730.20	2,230.00	2,230.00	..
R. 499.80			
796 - Tribal Area Sub-Plan			
(33) 3621 - Poultry Development			
O. 2,340.86	3,017.06	3,017.06	..
R. 676.20			

Specific reasons for additional provision of ₹2,940.00 lakh from Sl. Nos.(31) to (33) above have not been intimated (June 2023).

(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 2022-23 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2022 Debit(+) Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+) Credit(-)
1	2	3	4	5
	(₹in lakh)			
2045 - Fisheries				
Miscellaneous Works Advance	1.99	..	..	1.99
TOTAL:	1.99	..	..	1.99

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

- (i) Entire available saving of ₹11.62 lakh was surrendered during March 2023.
- (ii) Substantial saving occurred under the following head :-

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

**3451- Secretariat-Economic Services
ADMINISTRATIVE EXPENDITURE**

Grant No. - 33 Contd.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(34) 0499 - Fisheries and Animal Resources Development Department

O.	12.00	0.39	0.39	..
R.	(-) 11.61			

Withdrawal of provision by ₹11.61 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹4,596.48 lakh, the department surrendered ₹4,596.13 lakh during March 2023.

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

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

4405- Capital Outlay on Fisheries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Marine Fisheries

(35) 2053 - Infrastructure Development

O.	1,000.03	832.44	832.44	..
R.	(-) 167.59			

Provision of ₹167.59 lakh was reduced based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

(36) 3564 - Fisheries and Aquaculture Infrastructure
Development Fund (FIDF)

O.	2,500.00	..	..	..
R.	(-) 2,500.00			

Entire provision of ₹2,500.00 lakh was surrendered without assigning any specific reason (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

Grant No. - 33 Concl'd.

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

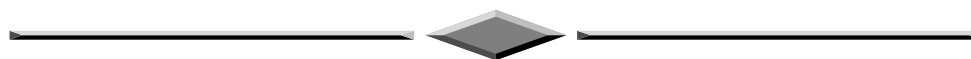
103 - Marine Fisheries

(37) 3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

O.	4,000.00	2,071.50	2,071.50	..
R.	(-) 1,928.50			

Surrender of provision by ₹1,928.50 lakh was stated to be due to non-sanction of funds by the Government of India.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹18,925.48 lakh as furnished by the State Government.



Grant No. 34 - Expenditure relating to the Co-operation Department (All Voted)

Major Heads -

2015- Elections

2401- Crop Husbandry

2425- Co-operation

2435- Other Agricultural Programmes

3451- Secretariat-Economic Services

4425- Capital Outlay on Co-operation

4435- Capital Outlay on Other Agricultural Programmes

6425- Loans for Co-operation

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

REVENUE -

Voted -

Original -	16,72,63,14	16,81,20,62	16,64,28,95	(-)16,91,67
Supplementary -	8,57,48			
Amount surrendered during the year (March 2023)				16,90,87

CAPITAL -

Voted -

Original -	2,68,51,01	2,72,97,51	2,21,06,26	(-)51,91,25
Supplementary -	4,46,50			
Amount surrendered during the year (March 2023)				51,91,24

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,691.67 lakh, the department surrendered ₹1,690.87 lakh during March 2023.

(ii) In view of the saving of ₹1,691.67 lakh, supplementary provision of ₹857.48 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total 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.	735.98			
S.	2.48	486.68	486.66	(-) 0.02
R.	(-) 251.78			

2425- Co-operation

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0327 - Divisional Administration

O.	1,225.84	1,082.70	1,082.70	..
R.	(-) 143.14			

(3) 0626 - Headquarters Organisation- Registrar, Co-op. Societies

O.	1,290.66			
S.	10.22	1,142.44	1,142.43	(-) 0.01
R.	(-) 158.44			

Anticipated saving of ₹553.36 lakh from Sl. Nos. (1) to (3) above was surrendered mainly as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

2435- Other Agricultural Programmes

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Marketing and Quality Control

102 - Grading and quality control facilities

(4) 0881 - Market Research Survey and Extension

O.	59.42	29.99	29.97	(-) 0.02
R.	(-) 29.43			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 34 Contd.

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

(5) 0217 - Co-operation Department

O.	1,090.19		
S.	4.95	826.67	826.53
R.	(-) 268.47		(-) 0.14

092 - Other Offices

(6) 0218 - Co-operative Tribunal

O.	194.77	109.62	109.62
R.	(-) 85.15		..

Withdrawal of provision by ₹383.05 lakh from Sl. Nos. (4) to (6) above was based on actual requirement.

Specific reason for such less requirement have not been furnished (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Almost all the available saving (₹5,191.24 lakh out of ₹5,191.25 lakh) was surrendered during March 2023.

(ii) In view of the saving of ₹5,191.25 lakh, supplementary provision of ₹446.50 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4425- Capital Outlay on Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(7) 0182 - Construction of Buildings

O.	200.89		
S.	146.50	157.27	157.26
R.	(-) 190.12		(-) 0.01

Reasons for anticipated saving of ₹190.12 lakh have not been intimated (June 2023).

Grant No. - 34 Concl'd.

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

6425- Loans for Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Loans to Other Co-operatives

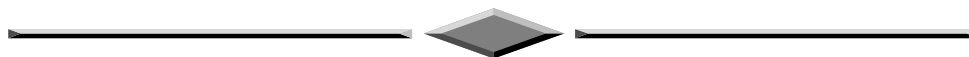
(8) 2980 - Corpus Fund for Odisha State Co-operative

Marketing Federation Ltd.

O.	10,000.00	5,000.00	5,000.00	..
R.	(-) 5,000.00			

Provision of ₹5,000.00 lakh was surrendered without assigning any reason (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹366.45 lakh as furnished by the State Government.



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 -	10,35,48	10,35,48	9,68,79	(-)66,69
Amount surrendered during the year (March 2023)				66,66

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

(i) Against the available saving of ₹ 66.69 lakh, the department surrendered ₹66.66 lakh during March 2023.

(ii) 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**

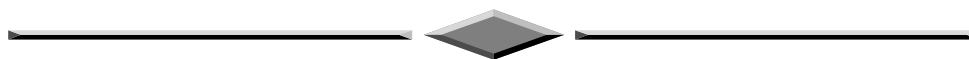
090 - Secretariat

(1) 0255 - Department of Public Enterprises

O.	485.48	418.82	418.79	(-) 0.03
R.	(-) 66.66			

Anticipated saving of ₹ 66.66 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).



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 (-)
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(₹in thousand)**REVENUE -****Voted -**

Original -	34,92,84,24	36,56,41,05	29,39,60,13	(-)7,16,80,92
Supplementary -	1,63,56,81			

Amount surrendered during the year (March 2023) 7,16,86,32

Charged -

Original -	2,00	2,00	1,25	(-)75
				75

Amount surrendered during the year (March 2023)

CAPITAL -**Voted -**

Original -	73,76,03	85,65,15	35,65,11	(-)50,00,04
Supplementary -	11,89,12			

Amount surrendered by (January 2023 and March 2023) 50,00,04

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

(i) Surrender of ₹71,686.32 lakh by the department during March 2023 was in excess of the eventual saving of ₹71,680.92 lakh.

(ii) In view of the saving of ₹71,680.92 lakh, supplementary provision of ₹16,356.81 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹in lakh)**2235- Social Security and Welfare****ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****02- Social Welfare**

Grant No. - 36 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹in lakh)					
001 - Direction and Administration					
(1)	0325 - District Social Welfare Organisation				
	O.	373.02	216.76	221.87	(+) 5.11
	R.	(-) 156.26			
(2)	0617 - Headquarters Establishment				
	O.	208.85	151.87	151.87	..
	R.	(-) 56.98			
106 - Correctional Services					
(3)	0118 - Central Home				
	O.	32.93	14.41	14.41	..
	R.	(-) 18.52			
(4)	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law				
	O.	225.77	117.18	117.17	(-) 0.01
	R.	(-) 108.59			
200 - Other Programmes					
(5)	0641 - Home Economic Training Centre				
	O.	231.65	166.20	166.19	(-) 0.01
	R.	(-) 65.45			
PROGRAMME EXPENDITURE					
STATE SECTOR SCHEMES			State Sector		
02- Social Welfare					
101 - Welfare of Handicapped					
(6)	2355 - State Council for Child Welfare				
	O.	35.00	17.50	17.50	..
	R.	(-) 17.50			
102 - Child Welfare					
(7)	3104 - Information & E-Governance				
	O.	227.80	175.77	175.77	..
	R.	(-) 52.03			
(8)	3259 - State support to ICDS				
	O.	371.39	119.60	119.12	(-) 0.48
	R.	(-) 251.79			

Anticipated saving of ₹727.12 lakh in respect of Sl. Nos.(1) to (8) above was surrendered basing on actual requirement.

Grant No. - 36 Contd.

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

Specific reasons for such less requirement as well as reasons for final excess of ₹5.11 lakh at Sl. No.(1) have not been furnished (June 2023).

103 - Women's Welfare

(9) 2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)

O.	75.01	..	..	..
R.	(-) 75.01			

(10) 3242 - Working Women's Hostel

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

Entire provision of ₹275.01 lakh at Sl. Nos.(9) and (10) above was surrendered without assigning any specific reason (June 2023).

(11) 3247 - Prevention of Violence Against Women

O.	600.01	327.08	327.08	..
R.	(-) 272.93			

800 - Other Expenditure

(12) 0708 - Information, Education and Communication

O.	200.00	45.40	47.17	(+) 1.77
R.	(-) 154.60			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Social Welfare

102 - Child Welfare

(13) 3259 - State support to ICDS

O.	40,789.00			
S.	6,042.33	41,992.07	41,991.57	(-) 0.50
R.	(-) 4,839.26			

Specific reasons for surrender of provision by ₹5,266.79 lakh from Sl. Nos.(11) to (13) above have not been furnished (June 2023).

(14) 3447 - Nutrition Governance

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

Entire provision of ₹100.00 lakh was withdrawn without assigning any reason (June 2023).

(15) 3448 - Supply of subsidised Rice

O.	386.00	332.86	332.86	..
R.	(-) 53.14			

Reasons for reduction of provision by ₹53.14 lakh have remained unexplained (June 2023).

Grant No. - 36 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(16)	3626 - Sanjog			
	O. 200.00	..	..	..
	R. (-) 200.00			
(17)	3627 - Samrudhi			
	O. 2,000.00	..	..	..
	R. (-) 2,000.00			
(18)	3628 - Sishu Samrudhi			
	O. 2,000.00	..	..	..
	R. (-) 2,000.00			
(19)	3629 - Kalika			
	O. 500.00	..	..	..
	R. (-) 500.00			
(20)	3630 - Prevention of Adolescent Anemia			
	O. 1,000.00	..	..	..
	R. (-) 1,000.00			
(21)	3631 - Samikshya			
	O. 200.00	..	..	..
	R. (-) 200.00			
(22)	3632 - Adivika&Adolescent Empowerment			
	O. 500.00	..	..	..
	R. (-) 500.00			
(23)	3633 - SHAISHABA			
	O. 300.00	..	..	..
	R. (-) 300.00			

Entire provision of ₹6,700.00 lakh from Sl. Nos.(16) to (23) above was withdrawn without assigning any specific reason (June 2023).

103 - Women's Welfare

(24) 2678 - Conditional cash transfer for Pregnant Women

O.	14,844.18			
S.	1,800.00	14,914.34	14,914.34	..
R.	(-) 1,729.84			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

102 - Child Welfare

Grant No. - 36 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(25)	3519 - Mission VATSALYA			
	O.	8,500.00	6,259.16	6,259.16
	R.	(-) 2,240.84		
	103 - Women's Welfare			
(26)	3635 - Swadhar (SAMARTHYA)			
	O.	1,000.00	386.75	386.75
	R.	(-) 613.25		
	Surrender of anticipated saving of ₹4,583.93 lakh from Sl. Nos.(24) to (26) above was stated to be based on actual requirement.			
	Specific reasons for such less requirement have not been communicated (June 2023).			
(27)	3656 - One Stop Centre (SAMBAL)			
	O.	0.02	..	..
	S.	1,025.71		
	R.	(-) 1,025.73		
	Specific reasons for withdrawal of provision by ₹1,025.73 lakh have not been received (June 2023).			
(28)	3657 - Women Helpline (SAMBAL)			
	O.	0.02	16.25	16.25
	S.	55.21		
	R.	(-) 38.98		
	Anticipated saving of ₹38.98 lakh was surrendered after meeting the actual requirement.			
	Specific reasons for such less requirement have not been intimated (June 2023).			
(29)	3667 - Shakti Sadan (SAMARTHYA)			
	S.	527.46	..	..
	R.	(-) 527.46		
(30)	3668 - State Hub for Empowerment of Women (SAMARTHYA)			
	S.	242.79	..	..
	R.	(-) 242.79		
(31)	3669 - Nari Adalat (SAMBAL)			
	S.	524.17	..	..
	R.	(-) 524.17		
	Entire provision of ₹1,294.42 lakh from Sl. Nos.(29) to (31) above was surrendered without assigning any specific reason (June 2023).			
(32)	9620 - Beti Bachao Beti Padhao			
	O.	0.02	4,10.00	4,10.00
	S.	930.01		
	R.	(-) 520.03		

Grant No. - 36 Contd.

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

Surrender of anticipated saving of ₹520.03 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Social Welfare

102 - Child Welfare

(33) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	70,053.37	6,25,61.47	6,25,60.51	(-) 0.96
R.	(-) 7,491.90			

(34) 3514 - Anganwadi Services - District Cell

O.	633.85	5,20.38	5,22.27	(+) 1.89
R.	(-) 113.47			

(35) 3515 - Anganwadi Services - Training Programme

O.	662.32	91.06	89.14	(-) 1.92
R.	(-) 571.26			

Surrender of anticipated saving of ₹8,176.63 lakh from Sl. Nos. (33) to (35) above was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.92 lakh at Sl. No.(35) and final excess of ₹1.89 lakh at Sl. No.(34) have not been intimated (June 2023).

(36) 3554 - National CrècheScheme (Sakshyam Anganwadi and POSHAN 2.0)

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

(37) 3556 - Equipment and furniture (Sakshyam Anganwadi and POSHAN 2.0)

O.	1,420.40	..	..	..
R.	(-) 1,420.40			

Reasons for withdrawal of entire provision of ₹3,620.40 lakh at Sl. Nos.(36) and (37) above have not been communicated (June 2023).

(38) 3558 - Maintenance & repair of AWC buildings (Sakshyam Anganwadi and POSHAN 2.0)

O.	876.94	706.18	706.18	..
R.	(-) 170.76			

(39) 3559 – Upgradation /Renovation of AWC building (Sakshyam Anganwadi and POSHAN 2.0)

O.	6,566.81	4,868.20	4,868.20	..
R.	(-) 1,698.61			

Grant No. - 36 Contd.

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

Specific reasons for surrender of provision by ₹1,869.37 lakh at Sl. Nos.(38) and (39) above have not been rendered (June 2023).

(40) 3603 - Social Security Insurance

O.	544.14		..	..	..
R.	(-) 544.14				

Surrender of entire provision of ₹544.14 lakh have remained unexplained (June 2023).

789 - Special Component Plan for Scheduled Castes

(41) 3558 - Maintenance & repair of AWC buildings (Sakshyam Anganwadi and POSHAN 2.0)

O.	248.47	200.08	200.08	..	..
R.	(-) 48.39				

(42) 3559 – Upgradation /Renovation of AWC building (Sakshyam Anganwadi and POSHAN 2.0)

O.	1,860.58	1,005.37	1,005.36	(-) 0.01	..
R.	(-) 855.21				

796 - Tribal Area Sub-Plan

(43) 3558 - Maintenance & repair of AWC buildings (Sakshyam Anganwadi and POSHAN 2.0)

O.	336.16	270.70	270.70	..	..
R.	(-) 65.46				

(44) 3559 – Upgradation /Renovation of AWC building (Sakshyam Anganwadi and POSHAN 2.0)

O.	2,517.26	1,005.37	1,005.36	(-) 0.01	..
R.	(-) 1,511.89				

2236- Nutrition

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Distribution of Nutritious Food and Beverages

001 - Direction and Administration

(45) 0481 - Feeding Programme

O.	869.15				
S.	15.00		625.32	625.30	(-) 0.02
R.	(-) 258.83				

Grant No. - 36 Contd.

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

Anticipated saving of ₹2,739.78 lakh in respect of Sl. Nos.(41) to (45) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Distribution of Nutritious Food and Beverages

101 - Special Nutrition Programmes

(46) 3553 - POSHAN 2.0 (Sakshyam
Anganwadi and POSHAN 2.0)

O.	10,472.44				
S.	1,186.00	..	..	..	..
R.	(-) 11,658.44				

Entire provision of ₹11,658.44 lakh was withdrawn stating to be due to non-receipt of Central Assistance.

(47) 3560 - Supplementary nutrition programme (Sakshyam
Anganwadi and POSHAN 2.0)

O.	66,791.76	53,193.66	53,193.65	(-) 0.01	
R.	(-) 13,598.10				

Specific reasons for curtailment of provision by ₹13,598.10 lakh have not been received (June 2023).

789 - Special Component Plan for Scheduled Castes

(48) 3553 - POSHAN 2.0 (Sakshyam
Anganwadi and POSHAN 2.0)

O.	2,967.19	..	..	..	..
R.	(-) 2,967.19				

796 - Tribal Area Sub-Plan

(49) 3553 - POSHAN 2.0 (Sakshyam
Anganwadi and POSHAN 2.0)

O.	4,014.44	..	..	..	..
R.	(-) 4,014.44				

Entire provision of ₹6,981.63 lakh at Sl. Nos.(48) and (49) above was withdrawn stating to be due to non-receipt of Central Assistance.

(50) 3560 - Supplementary nutrition programme (Sakshyam
Anganwadi and POSHAN 2.0)

O.	25,603.50	1,92,50.56	1,92,50.56	..	..
R.	(-) 6,352.94				

Grant No. - 36 Contd.

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

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(51) 1574 - Women and Child Development Department

O.	702.50			
S.	15.00	621.29	621.14	(-) 0.15
R.	(-) 96.21			

Anticipated saving of ₹6,449.15 lakh in respect of Sl. Nos.(50) and (51) above was surrendered without assigning any specific reason (June 2023).

(iv) The above savings were partly set-off by excesses 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

102 - Child Welfare

(52) 3192 - Biju SishuSurakshya Yojana

O.	4,300.00			
S.	1,000.00	7,299.36	7,299.36	..
R.	1,999.36			

Specific reasons for additional provision of ₹1,999.36 lakh have not been furnished (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

103 - Women's Welfare

(53) 3634 - Ujjawala (SAMARTHYA)

O.	199.97	275.64	275.64	..
R.	75.67			

Augmentation of provision by ₹75.67 lakh was made to meet the expenses towards beneficiaries under UJJAWALA scheme.

Grant No. - 36 Contd.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Social Welfare

789 - Special Component Plan for Scheduled Castes

(54) 3513 - Saksham Anganwadi and POSHAN 2.0

O.	9,688.32	11,714.49	11,714.49	..
R.	2,026.17			

Additional provision of ₹2,026.17 lakh was required to meet the State's Matching Share.

2236- Nutrition

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Distribution of Nutritious Food and Beverages

101 - Special Nutrition Programmes

(55) 3516 - Scheme for Adolescent Girls

O.	120.00	1,093.34	1,093.34	..
R.	973.34			

Enhancement of provision by ₹973.34 lakh was made to meet the expenses towards nutrition component of SAG.

789 - Special Component Plan for Scheduled Castes

(56) 3516 - Scheme for Adolescent Girls

O.	34.00	200.36	200.36	..
R.	166.36			

796 - Tribal Area Sub-Plan

(57) 3516 - Scheme for Adolescent Girls

O.	46.00	271.08	271.08	..
R.	225.08			

Specific reasons for additional provision of ₹391.44 lakh have not been furnished (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹5,000.04 lakh was surrendered by March 2023.
- (ii) In view of the saving of ₹5,000.04 lakh, supplementary provision of ₹1,189.12 lakh obtained in December 2022 was un-necessary. The expenditure came only upto 48.33 per cent of the original provision.
- (iii) Saving occurred under the following head :-

Grant No. - 36 Concl.

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

4235- Capital Outlay on Social Security and Welfare

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

103 - Women's Welfare

(58) 3602 - Construction of Working Women Hostel

(SAMARTHYA)

O. 5,000.00

..

..

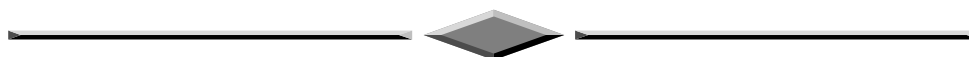
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R. (-) 5,000.00

Out of the surrender of entire provision of ₹5,000.00 lakh, ₹3,000.00 lakh was stated to be due to non-receipt of Central Assistance.

Reasons for balance saving of ₹2,000.00 lakh have not been communicated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹9,857.58 lakh as furnished by the State Government.



**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 -	3,01,60,66	3,89,48,94	3,88,39,87	(-)1,09,07
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Supplementary -	87,88,28			
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Amount surrendered during the year (March 2023)				1,08,71
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹109.07 lakh, the department surrendered ₹108.71 lakh during March 2023.

(ii) In view of the saving of ₹109.07 lakh, supplementary provision of ₹8,788.28 lakh obtained in December 2022 proved excessive.

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

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

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 0707 - Information Technology Department

O.	394.48			
S.	2.31	338.71	338.36	(-) 0.35
R.	(-) 58.08			

Surrender of provision to the tune of ₹58.08 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).

2852- Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

07- Telecommunication and Electronic Industries

Grant No. - 37 Concl'd.

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

202 - Electronics

(2) 3454 - Construction of Innovation tower at BBSR by STPI

O.	1,069.00	..	..	..
R.	(-) 1,069.00			

Entire provision was surrendered due to non-receipt of requisition from AD level.

3425- Other Scientific Research

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

60- Others

200 - Assistance to other Scientific Bodies

(3) 2534 - Dist. e-Governance Society

O.	248.26	197.73	197.72	(-) 0.01
R.	(-) 50.53			

Anticipated saving of ₹50.53 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

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

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

2852- Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

07- Telecommunication and Electronic Industries

202 - Electronics

(4) 2453 - State Infrastructure of SDC

O.	5,000.00	6,069.00	6,069.00	..
R.	1,069.00			

Additional provision of ₹1,069.00 lakh was made without assigning any specific reason.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹0.10 lakh as furnished by the State Government.

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 -	27,50,56,98	30,70,08,08	25,20,99,77	(-)5,49,08,31
Supplementary -	3,19,51,10			
Amount surrendered during the year (March 2023)				5,48,85,69

CAPITAL -

Voted -

Original -	85,50,01	85,50,01	82,62,17	(-)2,87,84
Amount surrendered during the year (March 2023)				2,87,83

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹54,908.31 lakh, the department surrendered ₹54,885.69 lakh during March 2023.

(ii) In view of the saving of ₹54,908.31 lakh, supplementary provision of ₹31,951.10 lakh obtained in December 2022 proved un-necessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2202- General Education

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- University and Higher Education

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	34.34	4.62	4.62	..
R.	(-) 29.72			

Grant No. - 38 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(2)	1172 - Regional Directorate			
	O. 559.36			
	S. 115.73	574.08	574.00	(-) 0.08
	R. (-) 101.01			
Anticipated saving of ₹130.73 lakh in respect of Sl. Nos.(1) and (2) above was surrendered based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2023).				
102 - Assistance to Universities				
(3)	3423 - Rajendra University			
	O. 1,030.00	330.00	330.00	..
	R. (-) 700.00			
(4)	3424 - Kalahandi University			
	O. 730.00	430.00	430.00	..
	R. (-) 300.00			
Surrender of provision by ₹1,000.00 lakh in respect of Sl. Nos.(3) and (4) above was due to recruitment procedure being put under stay by the Hon'ble High Court.				
(5)	3524 - Khallikote Unitary University			
	O. 90.00	77.35	77.35	..
	R. (-) 12.65			
Reduction of provision by ₹12.65 lakh was due to delay in appointment of staff.				
103 - Government Colleges and Institutes				
(6)	0549 - Government General Colleges			
	O. 21,893.35			
	S. 10,908.58	26,901.76	26,895.12	(-) 6.64
	R. (-) 5,900.17			
(7)	0550 - Government Sanskrit Colleges			
	O. 218.21	110.87	110.83	(-) 0.04
	R. (-) 107.34			
Curtailement of provision by ₹6,007.51 lakh in respect of Sl. Nos.(6) and (7) above was based on actual requirement.				
Specific reasons for such less requirement as well as reasons for final saving of ₹6.64 lakh at Sl. No.(6) have not been furnished (June 2023).				
104 - Assistance to Non-Government Colleges and Institutes				
(8)	0975 - Non-Government Sanskrit Colleges			
	O. 900.00	698.88	698.88	..
	R. (-) 201.12			

Grant No. - 38 Contd.

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

Reduction of provision by ₹201.12 lakh was attributed to receipt of less number of proposals from colleges.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- University and Higher Education

102 - Assistance to Universities

- (9) 3111 - Strengthening of Higher Education in Odisha
(World Bank) - EAP

O.	7,300.00	4,071.76	4,071.75	(-) 0.01
R.	(-) 3,228.24			

Specific reasons for reduction of provision by ₹3,228.24 lakh have not been communicated (June 2023).

- (10) 3362 - Odisha University Research and Innovation
Incentivization Plan

O.	667.00	312.00	312.00	..
R.	(-) 355.00			

Surrender of provision by ₹355.00 lakh was due to less number of research scholars applying under the scheme.

103 - Government Colleges and Institutes

- (11) 3111 - Strengthening of Higher Education in Odisha
(World Bank) - EAP

O.	4,310.00	3,065.54	3,065.53	(-) 0.01
R.	(-) 1,244.46			

Anticipated saving of ₹1,244.46 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

104 - Assistance to Non-Government Colleges and Institutes

- (12) 0986 - New Eligible Non-Government
Colleges Notified in 2004

O.	8,080.00	5,307.69	5,307.69	..
R.	(-) 2,772.31			

Reduction of provision by ₹2,772.31 lakh was attributed for shifting of Block Grant-2004 to GIA Scheme.

- (13) 3111 - Strengthening of Higher Education in Odisha
(World Bank) - EAP

O.	15,290.00	11,374.16	11,374.15	(-) 0.01
R.	(-) 3,915.84			

Grant No. - 38 Contd.

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

Specific reasons for surrender of provision by ₹3,915.84 lakh have not been furnished (June 2023).

107 - Scholarships

(14) 1009 - Other Educational Facilities

O.	4,725.01			
S.	2,621.32	2,886.62	2,884.82	(-) 1.80
R.	(-) 4,459.71			

Reduction of provision by ₹4,459.71 lakh was assigned to receipt of less number of proposals from field offices.

789 - Special Component Plan for Scheduled Castes

(15) 0986 - New eligible Non-Government

Colleges notified in 2004

O.	3,005.20	1,562.92	1,562.91	(-) 0.01
R.	(-) 1,442.28			

796 - Tribal Area Sub-Plan

(16) 0986 - New Eligible Non-Government

Colleges Notified in 2004

O.	2,059.40	928.49	928.49	..
R.	(-) 1,130.91			

₹2,573.19 lakh in respect of Sl. Nos. (15) and (16) above was surrendered for shifting of Block Grant 2004 to GIA Scheme.

(17) 2172 - New Eligible Non-Government Colleges

O.	10,500.00	4,192.27	4,192.02	(-) 0.25
R.	(-) 6307.73			

800 - Other Expenditure

(18) 2887 - Distribution of Laptops to Meritorious Students

O.	4,550.00	3,810.70	3,810.69	(-) 0.01
R.	(-) 739.30			

80- General

003 - Training

(19) 3457 - Support for Educational Development

O.	150.00	10.60	10.60	..
R.	(-) 139.40			

800 - Other Expenditure

Grant No. - 38 Contd.

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

(20) 0708 - Information, Education and Communication

O.	300.00	101.08	101.08	..
R.	(-) 198.92			

(21) 3104 - Information & E-Governance

O.	100.00	44.89	44.89	..
R.	(-) 55.11			

Anticipated saving of ₹7,440.46 lakh from Sl. Nos. (17) to (21) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been received (June 2023).

(22) 3455 - Mo College Abhiyan

O.	1,110.30	712.25	712.25	..
R.	(-) 398.05			

Specific reasons for diversion of ₹398.05 lakh have not been communicated (June 2023).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- University and Higher Education

112 - Institutes of Higher Learning

(23) 2939 - RashtriyaUchchatar Shiksha Abhiyan (RUSA)

O.	12,446.70	..	..	..
R.	(-) 12,446.70			

789 - Special Component Plan for Scheduled Castes

(24) 2939 - RashtriyaUchchatar Shiksha Abhiyan (RUSA)

O.	3,556.20	..	..	..
R.	(-) 3,556.20			

796 - Tribal Area Sub-Plan

(25) 2939 - RashtriyaUchchatar Shiksha Abhiyan (RUSA)

O.	1,778.10	..	..	..
	(-) 1,778.10			

Withdrawal of entire provision of ₹17,781.00 lakh from Sl. Nos. (23) to (25) above was attributed to non-receipt of assistance from Central Government.

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
102 - Youth Welfare Programmes for Students			
(26) 0948 - N.C.C.			
O. 3,266.43			
S. 176.45	3,010.70	3,000.16	(-) 10.54
R. (-) 432.18			
(27) 2889 - Youth Welfare Policy, 2013			
O. 100.00	59.82	59.81	(-) 0.01
R. (-) 40.18			
2251- Secretariat-Social Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(28) 0636 - Higher Education Department			
O. 2,586.26			
S. 122.32	2,105.91	2,105.83	(-) 0.08
R. (-) 602.67			
092 - Other Offices			
(29) 1267 - Selection Board			
O. 66.90			
S. 6.20	55.23	55.17	(-) 0.06
R. (-) 17.87			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
090 - Secretariat			
(30) 0636 - Higher Education Department			
O. 200.00	85.62	85.61	(-) 0.01
R. (-) 114.38			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
090 - Secretariat			
(31) 0636 - Higher Education Department			
O. 61.00	26.91	26.87	(-) 0.04
R. (-) 34.09			

Anticipated saving of ₹1,241.37 lakh in respect of Sl. Nos.(26) to (31) above was surrendered based on actual requirement.

Grant No. - 38 Concl'd.

Specific reasons for such less requirement as well as reasons for final saving of ₹10.54 lakh at Sl. No. (26) have not been communicated (June 2023).

Notes and Comments -

CAPITAL(Voted)

(i) Out of the available saving of ₹287.84 lakh, the department surrendered ₹287.83 lakh during March 2023.

(ii) Saving occurred mainly 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

01- General Education

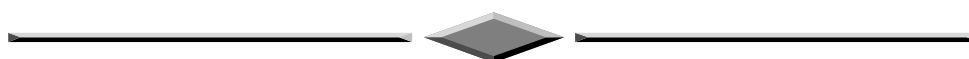
203 - University and Higher Education

(32) 1186 - Renovation Works

O.	50.00	..	..	..
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered due to non-receipt of proposals from field offices.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹12,108.00 lakh as furnished by the State Government.



**Grant No. 39 - Expenditure relating to the Skill Development & Technical Education
Department (All Voted)**

Major Heads -

2203- Technical Education

2230- Labour and Employment

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

4250- Capital Outlay on Other Social Services

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

REVENUE -

Voted -

Original -	5,00,59,12	5,41,37,47	5,10,14,31	(-)31,23,16
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Supplementary -	40,78,35			
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Amount surrendered during the year (March 2023)				31,21,99
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CAPITAL -

Voted -

Original -	3,10,09,23	3,32,09,23	3,19,17,31	(-)12,91,92
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Supplementary -	22,00,00			
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Amount surrendered during the year (March 2023)				12,91,91
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹3,123.16 lakh, the department surrendered ₹3,121.99 lakh during March 2023.

(ii) In view of the saving of ₹3,123.16 lakh, supplementary provision of ₹4,078.35 lakh obtained in December 2022 proved excessive.

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

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

2203- Technical Education

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	1,232.20	1,070.98	1,070.96	(-) 0.02
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R.	(-) 161.22			
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Grant No. - 39 Contd.

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

Out of the anticipated saving of ₹161.22 lakh, ₹57.19 lakh was stated to be due to non-receipt of TE bills, non-revision of HRA, retirement of staff and availing of leave by staff.

Reasons for balance saving of ₹104.03 lakh have not been intimated (June 2023).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(2) 1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar

O.	55.51	34.04	34.01	(-) 0.03
R.	(-) 21.47			

Anticipated saving of ₹21.47 lakh was surrendered due to leave availed by some staff.

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Employment Service

001 - Direction and Administration

(3) 0618 - Headquarters Organisation

O.	354.29	307.54	307.52	(-) 0.02
R.	(-) 46.75			

004 - Research, Survey and Statistics

(4) 0367 - Employment Market Information

O.	150.19	134.36	134.36	..
R.	(-) 15.83			

800 - Other Expenditure

(5) 1544 - Vocational Guidance

O.	115.96	94.33	94.29	(-) 0.04
R.	(-) 21.63			

03- Training

003 - Training of Craftsmen and Supervisors

(6) 0618 - Headquarters Organisation

O.	869.43	667.64	667.60	(-) 0.04
R.	(-) 201.79			

Grant No. - 39 Contd.

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

Surrender of provision by ₹286.00 lakh from Sl. Nos.(3) to (6) above was stated mainly due to retirement and transfer of staff, non-revision of HRA and non-receipt of bill from the service provider.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

(7) 0951 - National Apprenticeship Training

O.	2,616.23			
S.	0.01	2,150.56	2,151.57	(+) 1.01
R.	(-) 465.68			

Curtailment of provision by ₹465.68 lakh was made mainly due to want of Government approval, non-receipt of bills from the service provider, less enrolment of girls trainees and drop out by some trainees after admission.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

(8) 3392 - SANKALP Project-World Bank (EAP)

O.	256.97			
S.	247.75	..	..	..
R.	(-) 504.72			

Entire provision of ₹504.72 lakh was surrendered without assigning any specific reason (June 2023).

(9) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)

O.	590.00	181.14	181.14	..
R.	(-) 408.86			

(10) 3647 - National Apprenticeship Promotion Scheme (NAPS)

O.	157.00	..	..	..
R.	(-) 157.00			

Anticipated saving of ₹565.86 lakh in respect of Sl. Nos.(9) and (10) above was surrendered due to non-release of funds by Government of India.

789 - Special Component Plan for Scheduled Castes

Grant No. - 39 Contd.

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

(11) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)

O.	180.00	55.27	55.26	(-) 0.01
R.	(-) 124.73			

796 - Tribal Area Sub-Plan

(12) 3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)

O.	230.00	70.62	70.61	(-) 0.01
R.	(-) 159.38			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(13) 2766 - Skill Development & Technical Education Department

O.	600.91			
S.	2.66	367.79	367.74	(-) 0.05
R.	(-) 235.78			

Withdrawal of provision by ₹519.89 lakh from Sl. Nos.(11) to (13) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

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

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

2203- Technical Education

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

105 - Polytechnics

(14) 2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths

O.	573.51	703.82	703.79	(-) 0.03
R.	130.31			

Grant No. - 39 Contd.

Specific reasons for augmentation of provision by ₹130.31 lakh have not been communicated (June 2023).

Notes and Comments -

CAPITAL(Voted)

- (i) Almost all the available saving of ₹1,291.92 lakh was surrendered during March 2023.
- (ii) In view of the saving of ₹1,291.92 lakh, supplementary provision of ₹2,000.00 lakh obtained in December 2022 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(15) 0182 - Construction of Buildings

O.	71.00	39.64	39.64	..
R.	(-) 31.36			

Reduction of provision by ₹31.36 lakh was due to delay in tender process.

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

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Technical Education

105 - Engineering/Technical Colleges and Institutes

(16) 2936 - RashtriyaUchhataraSikshya Abhiyan (RUSA)

O.	256.63	..	..	..
R.	(-) 256.63			

789 - Special Component Plan for Scheduled Castes

(17) 2936 - RashtriyaUchhataraSikshya Abhiyan (RUSA)

O.	78.88	..	..	..
R.	(-) 78.88			

796 - Tribal Area Sub-Plan

(18) 2936 - RashtriyaUchhataraSikshya Abhiyan (RUSA)

O.	96.79	..	..	..
R.	(-) 96.79			

Surrender of entire provision of ₹432.30 lakh from Sl. Nos. (16) to (18) above was assigned to non-release of funds by the Government of India.

Grant No. - 39 Concl'd.

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

4250- Capital Outlay on Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(19) 2466 - Infrastructure Development of ITIs

O.	2,001.00	1,792.62	1,792.61	(-) 0.01
R.	(-) 208.38			

Reduction of provision by ₹208.38 lakh was due to delay in tender process.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(20) 3545 - Strengthening of Infrastructure for Institutional Training

O.	54.00	..	..	..
R.	(-) 54.00			

796 - Tribal Area Sub-Plan

(21) 3545 - Strengthening of Infrastructure for Institutional Training

O.	69.00	..	..	..
R.	(-) 69.00			

800 - Other Expenditure

(22) 3545 - Strengthening of Infrastructure for Institutional Training

O.	177.00	..	..	..
R.	(-) 177.00			

Surrender of entire provision of ₹300.00 lakh from Sl. Nos.(20) to (22) above was stated to be due to non-release of funds by the Government of India.

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹1,867.21 lakh as furnished by the State Government.

**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 -	5,32,65,76	5,33,17,05	1,48,48,33	(-)3,84,68,72
Supplementary -	51,29			
Amount surrendered during the year (March 2023)				3,84,66,40

CAPITAL -

Voted -

Original -	90,00,05	90,00,05	30,01,70	(-)59,98,35
Amount surrendered during the year (March 2023)				59,98,35

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹38,468.72 lakh, the department surrendered ₹38,466.40 lakh during March 2023.

(ii) In view of the saving of ₹38,468.72 lakh, supplementary provision of ₹51.29 lakh obtained in December 2022 proved quite unnecessary as the expenditure came only upto 27.88 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2851- Village and Small Industries

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
001 - Direction and Administration			
(1) 0317 - District Industries Centre			
O. 23,67.69			
S. 2.30	20,44.70	20,43.66	(-) 1.04
R. (-) 325.29			
Out of the anticipated saving of ₹325.29 lakh, ₹208.78 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.			
Specific reasons for the balance saving of ₹116.51 lakh have not been intimated (June 2023).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES	State Sector		
102 - Small Scale Industries			
(2) 0708 - Information, Education and Communication			
O. 35.00	16.55	16.54	(-) 0.01
R. (-) 18.45			
Surrender of ₹18.45 lakh was due to discontinuance of Doordarshan programme.			
(3) 2334 - Grants / Assistance for Micro, Small & Medium Industries			
O. 2,000.04	..	..	..
R. (-) 2,000.04			
Entire provision of ₹2,000.04 lakh was surrendered attributing to non-approval of facilitation plan.			
(4) 3113 - Promotion of MSME			
O. 650.01	180.69	180.69	..
R. (-) 469.32			
Curtailement of provision by ₹469.32 lakh was due to discontinuance in extension of PMU.			
(5) 3195 - Revamping of IED Odisha			
O. 1,000.00	..	..	..
R. (-) 1,000.00			
Entire provision of ₹1,000.00 lakh was surrendered due to non-approval of redesigning plan.			
(6) 3389 - Agro food Processing and Value addition (Pilot) Programme-World Bank (EAP)			
O. 440.00	..	..	..
R. (-) 440.00			

Grant No. - 40 Contd.

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

Specific reasons for surrender of the entire provision of ₹440.00 lakh have not been communicated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Small Scale Industries

(7) 2067 - Micro and Small Enterprises Cluster

Development Programme

O.	1,011.37	287.60	287.60	..
R.	(-) 723.77			

Reduction of provision by ₹723.77 lakh was due to non-receipt of contribution for Special Purpose Vehicle.

(8) 2329 - Subsidies for Small Scale Industries

O.	5,000.01	2,000.01	2,000.01	..
R.	(-) 3,000.00			

Specific reasons for surrender of ₹3,000.00 lakh have not been intimated (June 2023).

(9) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	5,865.01	925.43	925.43	..
R.	(-) 4,939.58			

Anticipated saving of ₹4,939.58 lakh was attributed mainly to non-appraisal by EFC and non-approval of facilitation plan.

(10) 3021 - MSME Development Programme

O.	12,050.02	123.96	123.95	(-) 0.01
R.	(-) 11,926.06			

₹11,926.06 lakh was surrendered attributing mainly to non-appraisal by EFC.

(11) 3112 - Subsidy for MSME

O.	2,000.00	909.56	909.56	..
R.	(-) 1,090.44			

Surrender of ₹1,090.44 lakh was due to receipt of less number of proposals.

(12) 3113 - Promotion of MSME

O.	862.48	68.55	68.54	(-) 0.01
R.	(-) 793.93			

Anticipated saving of ₹793.93 lakh was stated to be due to non-approval of infrastructure development plan as it was under revaluation stage.

Grant No. - 40 Contd.

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

105 - Khadi and Village Industries

(13) 1005 - Odisha Khadi and Village Industries Board

O.	7,231.50	94.60	94.60	..
R.	(-) 7,136.90			

Reduction of provision by ₹7,136.90 lakh was due to non-approval of detailed expenditure plan.

789 - Special Component Plan for Scheduled Castes

(14) 3113 - Promotion of MSME

O.	89.00	..	..	..
R.	(-) 89.00			

796 - Tribal Area Sub-Plan

(15) 3113 - Promotion of MSME

O.	148.50	..	..	..
R.	(-) 148.50			

Entire provision of ₹237.50 lakh in respect of Sl. Nos.(14) and (15) above was surrendered as the infra development plan was under review and not been approved.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

102 - Small Scale Industries

(16) 3546 - PM Formalization of Micro Food Processing Enterprises PM-FME

O.	3,520.00	..	..	..
R.	(-) 3,520.00			

Entire provision of ₹3,520.00 lakh was surrendered due to non-receipt of Central Share.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(17) 2765 - Micro, Small & Medium Enterprises Department

O.	570.26			
S.	0.01	464.37	464.28	(-) 0.09
R.	(-) 105.90			

Anticipated saving of ₹105.90 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

Grant No. - 40 Contd.

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

3453- Foreign Trade and Export Promotion

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

106 - Administration of Export Promotion Schemes

(18) 0294 - Directorate of Export Promotion and Marketing

O.	304.99			
S.	15.78	283.40	283.31	(-) 0.09
R.	(-) 37.37			

(19) 1459 - Testing Laboratory

O.	287.94			
S.	31.19	242.77	242.71	(-) 0.06
R.	(-) 76.36			

Out of the anticipated saving of ₹113.73 lakh in respect of Sl. No.(18) and (19) above, ₹40.43 lakh was due to regularisation of employees and ₹17.18 lakh was due to non-fixation of pay. Specific reasons for surrender of balance saving of ₹56.12 lakh have not been intimated (June 2023).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

106 - Administration of Export Promotion Schemes

(20) 2227 - Export Promotion and Publicity

O.	425.00	42.07	42.06	(-) 0.01
R.	(-) 382.93			

₹382.93 lakh was surrendered mainly due to non-finalisation of DPR for construction of Export-cum-Exhibition Hall.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

106 - Administration of Export Promotion Schemes

(21) 1820 - Up-gradation of Testing Laboratories

O.	285.72	84.84	84.84	..
R.	(-) 200.88			

Specific reasons for surrender of ₹200.88 lakh have not been intimated (June 2023).

789 - Special Component Plan for Scheduled Castes

(22) 1820 - Up-gradation of Testing Laboratories

O.	103.17	..	..	..
R.	(-) 103.17			

Grant No. - 40 Concl'd.

Entire provision of ₹103.17 lakh was surrendered without assigning any reason (June 2023).

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

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

(₹in lakh)

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

800 - Other Expenditure

(23) 2396 - Other Plan Programmes for Industrial Exhibition

O.	270.00	300.30	300.29	(-) 0.01
R.	30.30			

The provision was enhanced by ₹30.30 lakh to meet the expenditure for hiring of Event Management Partner/construction of stalls and other arrangements for Odisha Conclave-2022.

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹5,998.35 lakh was surrendered during March 2023.

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

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

(24) 3566 - SIDBI Cluster Development Fund (SCDF)

O.	9,000.00	3,001.70	3,001.70	..
R.	(-) 5,998.30			

Anticipated saving of ₹5,998.30 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹0.05 lakh as furnished by the State Government.

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 -	37,05,60,52	37,09,96,45	34,19,99,35	(-)2,89,97,10
Supplementary -	4,35,93			

Amount surrendered during the year (March 2023)

2,89,94,79

Notes and Comments -

REVENUE(Voted)

(i) Out of the available saving of ₹28,997.10 lakh, the department surrendered ₹28,994.79 lakh during March 2023.

(ii) In view of the saving of ₹28,997.10 lakh, supplementary provision of ₹435.93 lakh obtained in December 2022 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Social Welfare

001 - Direction and Administration

(1) 0482 - Field Administration

O.	3,468.23			
S.	6.00	2,997.62	2,997.40	(-) 0.22
R.	(-) 476.61			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)			
(2) 1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children			
O. 80.00	68.91	68.91	..
R. (-) 11.09			
Anticipated saving of ₹487.70 lakh in respect of Sl. Nos.(1) and (2) above was stated to have been surrendered after meeting the actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2023).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
02- Social Welfare			
101 - Welfare of Handicapped			
(3) 3448 - Supply of subsidised Rice			
O. 430.00	..	..	..
R. (-) 430.00			
104 - Welfare of Aged, Infirm and Destitute			
(4) 3448 - Supply of subsidised Rice			
O. 88.00	..	..	..
R. (-) 88.00			
₹518.00 lakh in respect of Sl. Nos.(3) and (4) above was surrendered as the requirement was met by the Food Supplies & Consumer Welfare Department.			
789 - Special Component Plan for Scheduled Castes			
(5) 2356 - Scholarship and Stipend to Handicapped Students			
O. 272.00	202.29	202.29	..
R. (-) 69.71			
796 - Tribal Area Sub-Plan			
(6) 2893 - Incentive for marriage between PWDs and Normal person			
O. 230.00	205.15	205.15	..
R. (-) 24.85			
60- Other Social Security and Welfare Programmes			
102 - Pensions under Social Security Schemes			
(7) 2097 - Madhubabu Pension for Destitute			
O. 1,09,376.47	95,930.54	95,930.53	(-) 0.01
R. (-) 13,445.93			
789 - Special Component Plan for Scheduled Castes			

Grant No. - 41 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(8)	2097 - Madhubabu Pension for Destitute			
	O.	30,990.00	27,180.32	27,180.32
	R.	(-) 3,809.68		..
	796 - Tribal Area Sub-Plan			
(9)	2097 - Madhubabu Pension for Destitute			
	O.	41,927.65	36,773.38	36,773.37
	R.	(-) 5,154.27		(-) 0.01
Anticipated saving of ₹22,504.44 lakh from Sl. Nos.(5) to (9) above was surrendered after meeting the actual requirement.				
Specific reasons for such less requirement have not been communicated (June 2023).				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			State Sector	
02- Social Welfare				
101 - Welfare of Handicapped				
(10)	3071 - Implementation of Persons with Disabilities Act - 1995			
	O.	1,456.12	..	..
	R.	(-) 1,456.12		..
200 - Other Programmes				
(11)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O.	210.00	..	..
	R.	(-) 210.00		..
(12)	3654 - Atal Vayo Abhyuday Yojana			
	O.	800.00	..	..
	R.	(-) 800.00		..
789 - Special Component Plan for Scheduled Castes				
(13)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O.	59.50	..	..
	R.	(-) 59.50		..
796 - Tribal Area Sub-Plan				
(14)	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
	O.	80.50	..	..
	R.	(-) 80.50		..
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

(15) 3137 - Programmes and Activities for Trans-Gender

O.	300.00	..	..	..
R.	(-) 300.00			

Entire provision of ₹2,906.12 lakh in respect of Sl. Nos.(10) to (15) above was surrendered attributing to non-receipt of Central Assistance.

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

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

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Social Welfare

101 - Welfare of Handicapped

(16) 1490 - Training of Teachers for the blind and disabled

O.	60.00	78.15	78.15	..
R.	18.15			

Enhancement of provision by ₹18.15 lakh was made to meet regular expenses at SISER for procurement of books, electricity charges and payment of honorarium to Guest Lecturers.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

(17) 2388 - Other Plan Schemes for welfare of handicapped

O.	1,000.00			
S.	0.01	2,708.15	2,708.15	..
R.	1,708.14			

Augmentation of ₹1,708.14 lakh include additional fund of ₹1,208.14 lakh towards acquisition of land and ₹500.00 lakh as per Supplementary Statement of Expenditure.

(18) 3136 - Bhima Bhoi Bhinna Khyama Samarthya Abhijan

O.	2,300.00			
S.	0.01	2,785.00	2,785.00	..
R.	484.99			

60- Other Social Security and Welfare Programmes

Grant No. - 41 Concl.

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

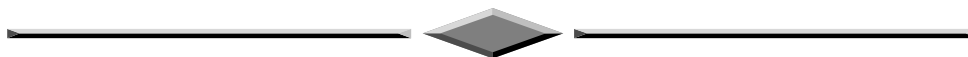
102 - Pensions under Social Security Schemes

(19) 3132 - Programmes and Activities for Senior Citizens

O.	250.00			
S.	0.01	450.00	450.00	..
R.	199.99			

Reasons for augmentation of ₹684.98 lakh in respect of Sl. Nos. (18) and (19) above have not been communicated (June 2023).

The unspent amount lying in the Bank Accounts of DDOs as on 31 March 2023 is ₹544.72 lakh as furnished by the State Government.



Grant No. 42 - Expenditure relating to the Disaster Management Department(All Voted)**Major Heads -****2052- Secretariat-General Services****2245- Relief on account of Natural Calamities**

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

REVENUE -**Voted -**

Original -	64,72,36,65	91,07,82,65	30,37,02,55	(-)60,70,80,10
Supplementary -	26,35,46,00			

Amount surrendered during the year (March 2023)

60,70,47,84

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

(i) Out of the available saving of ₹6,07,080.10 lakh, the department surrendered ₹6,07,047.84 lakh during March 2023.

(ii) In view of the saving of ₹6,07,080.10 lakh, supplementary provision of ₹2,63,546.00 lakh obtained in December 2022 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****091 - Attached Offices****(1) 1329 - Special Relief Establishment.**

O.	3,140.63	2,117.35	2,116.89	(-) 0.46
R.	(-) 1,023.28			

Anticipated saving of ₹1,023.28 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023).

2245- Relief on account of Natural Calamities**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Floods, Cyclones etc.****112 - Evacuation of population**

Grant No. - 42 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹in lakh)				
(2)	3395 - Mock Drill			
	O. 50.00	..	..	..
	R. (-) 50.00			
Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2023).				
PROGRAMME EXPENDITURE				
CENTRAL SECTOR SCHEMES			State Sector	
80- General				
800 - Other Expenditure				
(3)	3655 - Other Disaster Management Programmes			
	O. 439.99	33.60	33.60	..
	R. (-) 406.39			
DISASTER RESPONSE FUNDS				
STATE DISASTER RESPONSE FUND				
01- Drought				
800 - Other Expenditure				
(4)	1021 - Other Relief Measures			
	O. 4,000.05	18,380.06	18,380.05	(-) 0.01
	S. 20,000.00			
	R. (-) 5,619.99			
02- Floods, Cyclones etc.				
101 - Gratuitous Relief				
(5)	1018 - Other Items			
	O. 400.01	143.32	143.31	(-) 0.01
	R. (-) 256.69			
Surrender of ₹6,283.07 lakh in respect of Sl. Nos. (3) to (5) above was stated to be based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2023).				
112 - Evacuation of population				
(6)	1021 - Other Relief Measures			
	O. 2,600.01	..	..	..
	R. (-) 2,600.01			
Reasons for surrender of the entire provision of ₹2,600.01 lakh have not been communicated (June 2023).				
113 - Assistance for repairs/reconstruction of Houses				
(7)	1192 - Repair, Renovation and Restoration			
	O. 3,000.02	1,099.92	1,099.90	(-) 0.02
	R. (-) 1,900.10			

Grant No. - 42 Contd.

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

115 - Assistance to Farmers to clear sand/silt/salinity from lands

(8) 2802 - Subsidy

O.	300.01	52.73	52.72	(-) 0.01
R.	(-) 247.28			

117 - Assistance to Farmers for purchase of livestock

(9) 2796 - Assistance to Farmers/Fishermen/Artisans etc

O.	375.00	122.34	122.33	(-) 0.01
R.	(-) 252.66			

118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing

(10) 2802 - Subsidy

O.	100.00	35.86	35.86	..
R.	(-) 64.14			

800 - Other Expenditure

(11) 1021 - Other Relief Measures

O.	510.09	90.97	90.96	(-) 0.01
R.	(-) 419.12			

Anticipated saving of ₹2,883.30 lakh in respect of Sl. Nos.(7) to (11) above was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

08- State Disaster Mitigation Fund

101 - Disaster Mitigation

(12) 3523 - State Disaster Mitigation Fund

O.	44,920.00	..	..	..
R.	(-) 44,920.00			

Entire provision of ₹44,920.00 lakh was surrendered without furnishing any specific reason (June 2023).

80- General

800 - Other Expenditure

(13) 0836 - Lump Provision for Other Works

O.	1,32,800.00			
S.	1,55,486.00	..	..	..
R.	(-) 2,88,286.00			

Entire lump provision of ₹2,88,286.00 lakh was diverted to meet additional requirement under other heads.

(14) 3523 - State Disaster Mitigation Fund

O.	44,920.00			
S.	85,560.00	30,828.60	30,828.60	..
R.	(-) 99,651.40			

Grant No. - 42 Contd.

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

₹99,651.40 lakh was surrendered based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2023).

DISASTER RESPONSE FUNDS

NATIONAL DISASTER RESPONSE FUND

05- State Disaster Response Fund

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

(15) 2673 - Contribution to State Disaster Response Fund

O.	77,120.00	..	..	..
R.	(-) 77,120.00			

08- State Disaster Mitigation Fund

101 - Disaster Mitigation

(16) 3523 - State Disaster Mitigation Fund

O.	19,280.00	..	..	..
R.	(-) 19 280.00			

80- General

800 - Other Expenditure

(17) 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	77,120.00	..	..	..
R.	(-) 77,120.00			

(18) 3523 - State Disaster Mitigation Fund

O.	19,280.00	..	..	..
R.	(-) 19,280.00			

Entire provision of ₹ 1,92,800.00 lakh in respect of Sl. Nos.(15) to (18) above was surrendered without assigning any specific reason (June 2023).

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

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

2245- Relief on account of Natural Calamities

DISASTER RESPONSE FUNDS

STATE DISASTER RESPONSE FUND

02- Floods, Cyclones etc.

101 - Gratuitous Relief

Grant No. - 42 Contd.

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

(19)	0922 - Miscellaneous			
	O. 4,989.91	10,106.61	10,106.60	(-) 0.01
	R. 5,116.70			

Additional provision of ₹5,116.70 lakh was made for providing gratuitous relief in kind to heavy rain and flood victims.

104 - Supply of Fodder

(20)	0481 - Feeding Programme			
	O. 100.01	374.51	374.50	(-) 0.01
	R. 274.50			

Enhancement of provision by ₹274.50 lakh was made for supply and storage of fodder pertaining to the Forest and Animal Resources Development Department.

106 - Repairs and restoration of damaged roads and bridges

(21)	1192 - Repair, Renovation and Restoration			
	O. 800.01	3,695.36	3,695.35	(-) 0.01
	R. 2,895.35			

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

(22)	1192 - Repair, Renovation and Restoration			
	O. 300.00	874.38	874.38	..
	R. 574.38			

Augmentation of ₹3,469.73 lakh in respect of Sl. Nos.(21) and (22) above was made for repair and restoration work in favour of Works, Rural Development and Panchayati Raj & Drinking Water Department.

111 - Ex-gratia payments to bereaved families

(23)	2792 - Ex-gratia & Compensation			
	O. 13,810.01	17,151.12	17,150.59	(-) 0.53
	R. 3,341.11			

Enhancement of provision by ₹3,341.11 lakh was for payment of ex-gratia & Compensation for drowning and COVID victims.

114 - Assistance to Farmers for purchase of Agricultural inputs

(24)	2802 - Subsidy			
	O. 5,000.06	8,905.17	8,900.61	(-) 4.56
	R. 3,905.11			

Additional provision of ₹3,905.11 lakh was attributed to payment of subsidy and agricultural inputs etc. for flood 2022 victims.

Reasons for final saving of ₹4.56 lakh have not been intimated (June 2023).

119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments

Grant No. - 42 Contd.

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

(25) 2796 - Assistance to Farmers/Fishermen/Artisans etc

O.	150.00	419.23	419.23	..
R.	269.23			

The provision was enhanced by ₹269.23 lakh to provide assistance to flood victim farmers/fishermen/artisans for replacement of damaged tools/equipments.

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

(26) 1192 - Repair, Renovation and Restoration

O.	200.00	4,315.96	4,289.36	(-) 26.60
R.	4,115.96			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(27) 2797 - Grants-in-Aid for Relief, Repair and Restoration

O.	3,300.05	11,038.77	11,038.76	(-) 0.01
R.	7,738.72			

Augmentation of ₹11,854.68 lakh in respect of Sl. Nos.(26) and (27) above was attributed mainly to repair, restoration and lift irrigation work in favour of Water Resources and Energy Department.

Reasons for final saving of ₹26.60 lakh at Sl. No.(26) have not been communicated (June 2023).

800 - Other Expenditure

(28) 1018 - Other Items

O.	6,944.20	10,168.95	10,168.95	..
R.	3,224.75			

Enhancement of provision by ₹3,224.75 lakh was made for repair, restoration of school building and procurement of search and rescue equipment for Home Department.

(I) Odisha Famine Relief Fund:-

The fund was constituted under the Odisha Famine Fund Regulation 1937 as amended by Odisha Famine Relief (Amendment) Act, 1974. The balance in the fund can be extended only on (a) relief on famine in the state, (b) relief to distress caused by serious drought flood fire cyclone earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹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 2022-23. The balance at the credit of the fund as on 31 March 2023 was ₹394.26 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2022-23.

(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 2022-23.

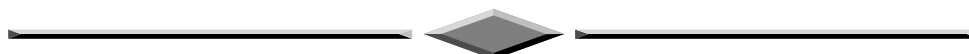
The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-Aid from Central Government-07-Finance Commission Grants-104-Grants-in-Aid for State Disaster Response Fund". Similarly, the grant received from the Central Government from National Disaster 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's share is transferred to the fund under the head of account "8121- General and Other Reserve Funds -122- State Disaster Response Fund after making provision for this purpose in Grant No.42-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund " before the close of the accounts of the year.

Grant No. - 42 Concl.

During the financial year 2022-23 a sum of ₹1,84,119.31 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	:	₹44,880.00 lakh
(ii)	Centre's Contribution to SDRF	:	₹1,34,800.00 lakh
(iii)	Interest from Investment	:	₹4,439.31 lakh
	TOTAL	:	1,84,119.31 lakh

At the end of the year 2022-23 a sum of ₹49,609.73 lakh has been debited to the fund under the major head "8121-General and Other Reserve Fund-122- SDRF" by giving deduct debit to "Demand No.42-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRFState Fund for Disaster Relief".



**Grant No. 43 - Expenditure relating to the Odia Language, Literature and Culture
Department**

Major Heads -

2202- General Education

2205- Art and Culture

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

REVENUE -

Voted -

Original -	1,63,22,90	1,81,16,67	1,75,47,44	(-)5,69,23
Supplementary -	17,93,77			
Amount surrendered during the year (March 2023)				5,79,23

Charged -

Original -	5,11	5,11	5,09	(-)2
Amount surrendered during the year (March 2023)				2

CAPITAL -

Voted -

Original -	6,00,00	18,00,00	17,43,82	(-)56,18
Supplementary -	12,00,00			
Amount surrendered during the year (March 2023)				56,17

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹579.23 lakh during March 2023 was in excess of the available saving of ₹569.23 lakh.

(ii) In view of the saving of ₹569.23 lakh, supplementary provision of ₹1,793.77 lakh obtained in December 2022 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

Grant No. - 43 Contd.

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

(1) 3140 - Promotion of Odia Language

O.	50.05	..	..	..
R.	(-) 50.05			

Entire provision of ₹50.05 lakh was surrendered without assigning any specific reason (June 2023).

2205- Art and Culture

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

101 - Fine Arts Education

(2) 0044 - Art and Craft College, Bhubaneswar

O.	153.56	120.18	120.14	(-) 0.04
R.	(-) 33.38			

102 - Promotion of Arts and Culture

(3) 1155 - Rabindra Mandap and Kala Mandap

O.	80.73	61.61	61.55	(-) 0.06
R.	(-) 19.12			

103 - Archaeology

(4) 0177 - Conservation Establishment

O.	280.15			
S.	21.75	262.28	262.21	(-) 0.07
R.	(-) 39.62			

105 - Public Libraries

(5) 0320 - District Libraries

O.	124.30			
S.	1.85	101.87	101.83	(-) 0.04
R.	(-) 24.28			

107 - Museums

(6) 1357 - State Museum and Research

O.	337.56			
S.	15.35	316.56	316.49	(-) 0.07
R.	(-) 36.35			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

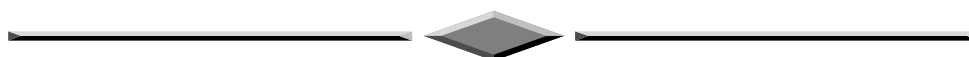
103 - Archaeology

Grant No. - 43 Concl'd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(7)	0177 - Conservation Establishment			
	O. 1,504.00	1,290.38	1,290.35	(-) 0.03
	R. (-) 213.62			
	105 - Public Libraries			
(8)	1356 - State Library			
	O. 115.21	103.95	103.93	(-) 0.02
	S. 1.50			
	R. (-) 12.76			

Anticipated saving of ₹379.13 lakh in respect of Sl. Nos. (2) to (8) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).



Grant No. 44 - Expenditure relating to the Mission Shakti Department (All Voted)

Major Heads -

2217- Urban Development

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 -	18,24,20,00	18,24,20,00	18,01,49,79	(-)22,70,21
Amount surrendered during the year (March 2023)				22,70,10

CAPITAL -

Voted -

Original -	1,75,80,00	1,75,80,00	1,75,78,66	(-)1,34
Amount surrendered during the year (March 2023)				1,34

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,270.21 lakh, the department surrendered ₹2,270.10 lakh during March 2023.

(ii) Saving occurred under the following heads:-

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

2217- Urban Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

05- Other Urban Development Schemes

191 - Assistance to Municipal Corporations

(1) 2916 - National Urban Livelihood Mission

O.	253.00	..	..	..
R.	(-) 253.00			

192 - Assistance to Municipalities/Municipal Councils

(2) 2916 - National Urban Livelihood Mission

O.	270.00	..	..	..
R.	(-) 270.00			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

Grant No. - 44 Contd.

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

(₹ in lakh)

(3) 2916 - National Urban Livelihood Mission

O.	105.00	..	..
R.	(-) 105.00		

789 - Special Component Plan for Scheduled Castes

(4) 2916 - National Urban Livelihood Mission

O.	240.75	..	..
R.	(-) 240.75		

796 - Tribal Area Sub-Plan

(5) 2916 - National Urban Livelihood Mission

O.	179.25	..	..
R.	(-) 179.25		

Entire provision of ₹1,048.00 lakh from Sl. Nos.(1) to (5) above was surrendered without assigning any specific reason (June 2023).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(6) 3567 - Department of Mission Shakti

O.	200.00	142.69	142.64	(-) 0.05
R.	(-) 57.31			

Anticipated saving of ₹57.31 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2023).

2501- Special Programmes for Rural Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

06- Self Employment Programmes

102 - National Rural Livelihood Mission

(7) 3528 - National Rural Economic Transformation
Project (NRETP)

O.	10,910.55	10,910.55	5,152.46	(-) 5,758.09
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(8) 3529 - Start-up Village Entrepreneurship
Programme (SVEP)

O.	1,200.00	1,200.00	..	(-) 1,200.00
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Grant No. - 44 Concl'd.

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

(₹ in lakh)

(9) 3532 - Rural Self Employment Training Institutes (RSETIs)

O.	1,320.01	1,320.00	1,133.50	(-) 186.50
R.	(-) 0.01			

Reasons for final saving of ₹7,144.59 lakh from Sl. Nos. (7) to (9) above have not been furnished (June 2023).

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

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

(₹ in lakh)

2501- Special Programmes for Rural Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

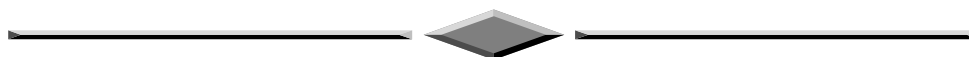
06- Self Employment Programmes

789 - Special Component Plan for Scheduled Castes

(10) 2950 - National Rural Livelihood Mission

O.	30,759.55	36,448.30	36,448.30	..
R.	5,688.75			

Reasons for enhancement of provision by ₹5,688.75 lakh have not been intimated (June 2023).



Appropriation - Expenditure relating to the Interest Payments (All Charged)

Major Heads -

2049- Interest Payments

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

REVENUE -

Charged -

Original -	84,67,00,00	84,67,00,01	55,02,31,68	(-)29,64,68,33
Supplementary -	1			

Amount surrendered during the year (March 2023)

29,71,04,13

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹2,97,104.13 lakh during March 2023 was in excess of the available saving of ₹2,96,468.33 lakh.

(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.	2,23,549.09	2,03,601.39	2,03,593.10	(-) 8.29
R.	(-) 19,947.70			

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.	62,417.91	62,218.93	62,218.92	(-) 0.01
R.	(-) 198.98			

200 - Interest on Other Internal Debts

(3) 0752 - Interest on Internal Loans

O.	1,49,557.91	79,682.53	79,682.50	(-) 0.03
R.	(-) 69,875.38			

305 - Management of Debt

(4) 0229 - Charges for Debt Management

O.	2,000.00	592.51	592.51	..
R.	(-) 1,407.49			

Appropriation - Expenditure relating to the Interest Payments (All Charged) Contd.

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

03- Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

(5) 0753 - Interest on Unfunded Debt

O.	3,81,326.09	1,85,922.38	1,85,922.37	(-) 0.01
R.	(-) 1,95,403.71			

117 - Interest on Defined Contribution Pension Scheme

(6) 1908 - Defined Contribution Pension Scheme

O.	500.00	202.56	202.55	(-) 0.01
R.	(-) 297.44			

Anticipated saving of ₹2,87,130.70 lakh in respect of Sl. Nos. (1) to (6) above was withdrawn based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8.29 lakh at Sl. No.(1) have not been intimated (June 2023).

04- Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

(7) 0086 - Block Loans for State Plan Schemes

O.	4,889.52	2,840.68	3,156.31	(+) 315.63
R.	(-) 2,048.84			

(8) 1977 - External Debt

O.	11,422.40	6,118.40	6,118.32	(-) 0.08
R.	(-) 5,304.00			

104 - Interest on Loans for Non-Plan Schemes

(9) 0828 - Loans for Non-Plan Schemes

O.	150.50	72.36	96.99	(+) 24.63
R.	(-) 78.14			

109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission

(10) 0179 - Consolidated Loans

O.	8,000.00	2,650.65	2,945.16	(+) 294.51
R.	(-) 5,349.35			

Specific reasons for reduction of provision by ₹12,780.33 lakh in respect of Sl. Nos. (7) to (10) as well as reasons for final excess of ₹634.77 lakh at Sl. Nos. (7), (9) and (10) above have not been communicated (June 2023).

05- Interest on Reserve Funds

105 - Interest on General and other Reserve Funds

Appropriation - Expenditure relating to the Interest Payments (All Charged) Concl'd.

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

(11)	1202 - Reserve Funds			
	O. 7.01	..	..	..
	R. (-) 7.01			

Entire provision of ₹7.01 lakh was surrendered without assigning any reason (June 2023).

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

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

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

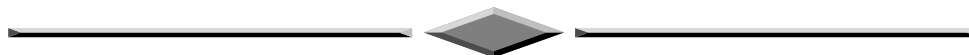
DEBT SERVICING EXPENDITURE

04- Interest on Loans and Advances from Central Government

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(12)	1977 - External Debt			
	O. 2,877.02	5,387.84	5,700.52	(+) 312.68
	R. 2,510.82			

Specific reasons for enhancement of provision by ₹2,510.82 lakh as well as reasons for final excess of ₹312.68 lakh have not been received (June 2023).



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 -	1,27,91,73,33	1,27,91,73,33	1,27,73,85,05	(-)17,88,28
Amount surrendered during the year (March 2023)				17,88,26

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹1,788.28 lakh, ₹1,788.26 lakh was surrendered during March 2023.

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

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

6003- Internal Debt of the State Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

105 - Loans from the National Bank for Agricultural and Rural Development

(1) 1195 - Loan

O.	2,65,300.31	2,64,031.18	2,64,031.17	(-) 0.01
R.	(-) 1,269.13			

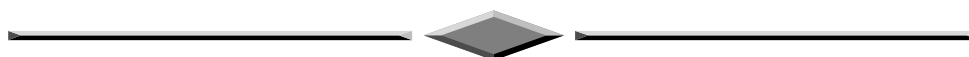
109 - Loans from other Institutions

(2) 1195 - Loans

O.	1,75,414.67	1,74,899.60	1,74,899.60	..
R.	(-) 515.07			

Anticipated saving of ₹1,784.20 lakh in respect of Sl. Nos.(1) and (2) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2023).



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 -	12,09,61,76	12,09,61,76	11,52,97,76	(-)56,64,00
Amount surrendered during the year (March 2023)				59,63,85

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹5,664.00 lakh, ₹5,963.85 lakh was surrendered during March 2023.

(ii) Saving occurred mainly 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

09- Other Loans for States/Union Territory with Legislature Schemes

101 - Block Loans

(1) 0432 - Back to Back Loans

O.	52,013.88	30,539.28	30,539.23	(-) 0.05
R.	(-) 21,474.60			

Anticipated saving of ₹21,474.60 lakh was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2023)

(iii) The above saving was partly set-off by excess 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

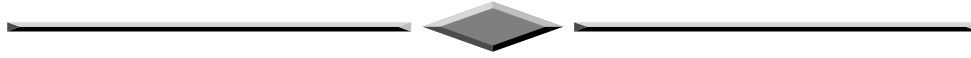
02- Loans for State/ Union Territory Plan Schemes

101 - Block Loans

Appropriation - Expenditure relating to the Loans and Advances from the Central Government (All Charged) Concl'd.

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(2)	0432 - Back to Back Loans				
	O.	31,426.29	36,478.61	36,778.52	(+) 299.91
	R.	5,052.32			
(3)	1195 - Loans				
	O.	6,735.44	9,560.08	9,560.08	..
	R.	2,824.64			
105 - State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission					
(4)	0179 - Consolidated Loans				
	O.	30,551.89	38,189.86	38,189.85	(-) 0.01
	R.	7,637.97			

Specific reasons for augmentation of ₹15,514.93 lakh in respect of Sl. Nos. (2) to (4) as well as final excess of ₹299.91 lakh at Sl. No. (2) above have not been communicated (June 2023).



APPENDICES

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget Estimate	
		Revenue	Capital
1		2	3
(₹ in thousand)			
1	Expenditure relating to the Home Department	..	..
2	Expenditure relating to the General Administration and Public Grievance Department	..	..
3	Expenditure relating to the Revenue and Disaster Management Department	..	..
4	Expenditure relating to the Law Department	..	..
5	Expenditure relating to the Finance Department	7,70,00,00	1,50,00,00
6	Expenditure relating to the Commerce Department	..	..
7	Expenditure relating to the Works Department	..	3,00,00,00
8	Expenditure relating to the Odisha Legislative Assembly	..	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department	..	..
10	Expenditure relating to the School and Mass Education Department	..	..
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	..	..
12	Expenditure relating to the Health and Family Welfare Department	..	..
13	Expenditure relating to the Housing and Urban Development Department	9,66,66	..
14	Expenditure relating to the Labour & Employees' State Insurance Department	..	..
15	Expenditure relating to the Sports & Youth Services Department	..	..
16	Expenditure relating to the Planning and Convergence Department	..	..
17	Expenditure relating to the Panchayati Raj and Drinking Water Department	10,00,00,00	..
19	Expenditure relating to the Industries Department	..	35,00,00
20	Expenditure relating to the Water Resources Department	5,83,88	..
21	Expenditure relating to the Transport Department	..	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate Excess(+)/Saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹ in thousand)		(₹ in thousand)	
6,27,30	..	(+)6,27,30	..
2,23,40	6,80,54	(+)2,23,40	(+)6,80,54
1,59,83	..	(+)1,59,83	..
3,21,18	..	(+)3,21,18	..
3,61,84,82	..	(-)4,08,15,18	(-)1,50,00,00
2,36	..	(+)2,36	..
8,48	2,94,07,37	(+)8,48	(-)5,92,63
7,05	..	(+)7,05	..
1,74,34	..	(+)1,74,34	..
50,67,75	..	(+)50,67,75	..
9,70,54	4,03	(+)9,70,54	(+)4,03
2,32,90,29	..	(+)2,32,90,29	..
47,70	..	(-)9,18,96	..
7,22	..	(+)7,22	..
2,35,57	..	(+)2,35,57	..
13,23	..	(+)13,23	..
3,78,72,97	..	(-)6,21,27,03	..
32	35,00,00	(+)32	..
16,97,16	5,89,87	(+)11,13,28	(+)5,89,87
6,02	..	(+)6,02	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
(₹ in thousand)			
22	Expenditure relating to the Forest, Environment and Climate Change Department	11,05,31,90	53,00
23	Expenditure relating to the Department of Agriculture and Farmers' Empowerment	..	2,00,00,00
24	Expenditure relating to the Steel & Mines Department	..	..
25	Expenditure relating to the Information & Public Relations Department	..	..
26	Expenditure relating to the Excise Department	..	..
27	Expenditure relating to the Science & Technology Department	..	..
28	Expenditure relating to the Rural Development Department	..	..
29	Expenditure relating to the Parliamentary Affairs Department	..	..
30	Expenditure relating to the Energy Department	..	1,64,99,98
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department	..	..
32	Expenditure relating to the Tourism Department	..	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department	..	..
34	Expenditure relating to the Co-operation Department	..	1,00,00,00
36	Expenditure relating to the Department of Women & Child Development	..	..
37	Expenditure relating to the Electronics & Information Technology Department	..	..
38	Expenditure relating to the Higher Education Department	..	..
39	Expenditure relating to the Skill Development & Technical Education Department	..	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate Excess(+)/Saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹ in thousand)		(₹ in thousand)	
9,30,81,68	..	(-)1,74,50,22	(-)53,00
39,93,54	..	(+)39,93,54	(-)2,00,00,00
63,61	..	(+)63,61	..
5,27	..	(+)5,27	..
15,69	..	(+)15,69	..
16,54,83	..	(+)16,54,83	..
41,00	..	(+)41,00	..
44	..	(+)44	..
80	1,02,80,20	(+)80	(-)62,19,80
89,45,17	..	(+)89,45,17	..
8,49	..	(+)8,49	..
5,21,27	22	(+)5,21,27	(+)22
33,37,96	72,00	(+)33,37,96	(-)99,28,00
44,31	..	(+)44,31	..
2,29,30	..	(+)2,29,30	..
2,79,75	..	(+)2,79,75	..
17,84	..	(+)17,84	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
(₹ in thousand)			
40	Expenditure relating to the Micro, Small & Medium Enterprises Department	..	..
41	Expenditure relating to the Department of Social Security & Empowerment of Persons with Disability	..	..
42	Expenditure relating to the Disaster Management Department.	32,10,00,00	..
43	Expenditure relating to the Odia Language, Literature and Culture Department	..	..
Total		61,00,82,44	9,50,52,98

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate Excess(+)/Saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹ in thousand)		(₹ in thousand)	
8,08,86	..	(+)8,08,86	..
24,26	..	(+)24,26	..
9,95,48,81	..	(-)22,14,51,19	..
11,09	..	(+)11,09	..
31,95,51,50*	4,45,34,23	(-)29,05,30,94	(-)5,05,18,75

*Includes an amount of TRs. 42, TRs. 42 and TRs. 5 as Revenue charged booked under Grant Nos. 2, 4 and 21 respectively.

APPENDIX-II

Suspense Transaction (Grant No.20-Expenditure relating to the Water Resources Department)

Reference: Note (v) at page 183 and Note (v) at page 203

Suspense Head	Opening Balance on 1 April 2022	Debit during the year	Credit during the year	Closing Balance on 31 March 2023
1	2	3	4	5
				(₹ in lakh)
REVENUE				
2059-Public Works				
Purchase	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:-	(-)15.08	..	..	(-)15.08
2700-Major Irrigation				
Stock	5.77	..	..	5.77
Miscellaneous Works Advances	18.09	..	..	18.09
Total:-	23.86	..	..	23.86
2701-Medium Irrigation				
Purchase	(-)25.09	..	..	(-)25.09
Stock	190.48	..	..	190.48
Miscellaneous Works Advances	610.77	..	..	610.77
Workshop Suspense	34.23	..	..	34.23
Total:-	810.39	..	..	810.39
2702-Minor Irrigation				
Stock	165.96	..	..	165.96
Miscellaneous Works Advances	2,961.97	..	..	2,961.97
Total:-	3,127.93	..	..	3,127.93
2711-Flood Control and Drainage				
Purchase	(-)303.88	..	..	(-)303.88
Stock	478.54	..	..	478.54
Miscellaneous Works Advances	487.56	..	..	487.56
Total:-	662.22	..	..	662.22

APPENDIX-II- Concl'd.

Suspense Head	Opening Balance on 1 April 2022	Debit during the year	Credit during the year	Closing Balance on 31 March 2023
1	2	3	4	5
				(₹ in lakh)
2801-Power				
Stock	44.81	..	..	44.81
Miscellaneous Works Advances	(-)8.79	..	..	(-)8.79
Total:	36.02	..	..	36.02
C A P I T A L				
4700-Capital Outlay on Major Irrigation				
Stock	(-)9.22	..	..	(-)9.22
Miscellaneous Works Advances	(-)1,685.50	..	..	(-)1,685.50
Total:	(-)1,694.72	..	..	(-)1,694.72
4701-Capital Outlay on Medium Irrigation				
Purchase	(-)2,046.1	..	..	(-)2,046.1
Stock	6,386.75	..	..	6,386.75
Miscellaneous Works Advances	7,571.72	..	..	7,571.72
Workshop Suspense	371.19	..	..	371.19
Total:	12,283.56	..	..	12,283.56
4702-Capital Outlay on Minor Irrigation				
Miscellaneous Works Advances	(-)68.56	..	..	(-)68.56
Total:	(-)68.56	..	..	(-)68.56
4711-Capital Outlay on Flood Control Projects				
Purchase	(-)74.71	..	..	(-)74.71
Stock	274.27	..	..	274.27
Miscellaneous Works Advances	170.85	..	..	170.85
Total:	370.41	..	..	370.41
4801-Capital Outlay on Power Projects				
Miscellaneous Works Advances	(-)6.00	..	..	(-)6.00
Total:	(-)6.00	..	..	(-)6.00

Minus balance is under investigation

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