

Placed in the Odisha Legislative
Assembly on 10.12.2012



APPROPRIATION ACCOUNTS

2011-2012

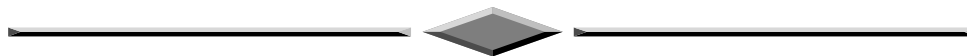
GOVERNMENT OF ODISHA

TABLE OF CONTENTS

	Page
Introductory	1
Summary of Appropriation Accounts	2-10
<i>Certificate of the Comptroller and Auditor General of India</i>	11-12
Appropriation Accounts:-	
1 - Expenditure relating to the Home Department	14 – 26
2 - Expenditure relating to the General Administration Department	27 – 30
3 - Expenditure relating to the Revenue and Disaster Management Department	31 – 45
4 - Expenditure relating to the Law Department	46 – 49
5 - Expenditure relating to the Finance Department	50 – 58
6 - Expenditure relating to the Commerce Department	59 – 61
7 - Expenditure relating to the Works Department	62 – 87
8 - Expenditure relating to the Odisha Legislative Assembly	88 – 90
9 - Expenditure relating to the Food Supplies and Consumer Welfare Department	91 – 93
10 - Expenditure relating to the School and Mass Education Department	94 – 108
11 - Expenditure relating to the Scheduled Tribes, Scheduled Castes Development Department and Minorities and Backward Classes Development Department	109 – 118
12 - Expenditure relating to the Health and Family Welfare Department	119 – 131
13 - Expenditure relating to the Housing and Urban Development Department	132 – 150
14 - Expenditure relating to the Labour and Employment Department	151 – 152
15 - Expenditure relating to the Sports and Youth Services Department	153 – 155
16 - Expenditure relating to the Planning and Co-ordination Department	156 – 162
17 - Expenditure relating to the Panchayati Raj Department	163 – 171
18 - Expenditure relating to the Public Grievances and Pension Administration Department	172 – 173
19 - Expenditure relating to the Industries Department	174 – 186
20 - Expenditure relating to the Water Resources Department	187 – 227
21 - Expenditure relating to the Transport Department	228 – 232
22 - Expenditure relating to the Forest and Environment Department	233 – 242

TABLE OF CONTENTS - Concl.

	Page
23 - Expenditure relating to the Agriculture Department	243 – 260
24 - Expenditure relating to the Steel and Mines Department	261 – 263
25 - Expenditure relating to the Information and Public Relations Department	264 – 266
26 - Expenditure relating to the Excise Department	267 – 268
27 - Expenditure relating to the Science and Technology Department	269 – 270
28 - Expenditure relating to the Rural Development Department	271 – 282
29 - Expenditure relating to the Parliamentary Affairs Department	283 – 286
30 - Expenditure relating to the Energy Department	287 – 294
31 - Expenditure relating to the Textile and Handloom Department	295 – 298
32 - Expenditure relating to the Tourism and Culture Department	299 – 301
33 - Expenditure relating to the Fisheries and Animal Resources Development Department	302 – 317
34 - Expenditure relating to the Co-operation Department	318 – 320
35 - Expenditure relating to the Public Enterprises Department	321
36 - Expenditure relating to the Women and Child Development Department	322 – 328
37 - Expenditure relating to the Information Technology Department	329 – 331
38 - Expenditure relating to the Higher Education Department	332 – 338
<i>Appropriation for reduction or avoidance of Debt</i>	339
<i>Interest payments</i>	340 – 343
<i>Internal Debt of the State Government</i>	344 – 345
<i>Loans and Advances from the Central Government</i>	346 – 347
<i>Appendix - I</i> Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure	349 – 354
<i>Appendix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	355 – 357



INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2011-2012 presents the accounts of sums expended in the year ended the 31st March 2012 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-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.



SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	₹ in thousand	
1 Expenditure relating to the Home Department		
Voted	19,76,58,04	2,59,54,04
Charged	34,07,80	0
2 Expenditure relating to the General Administration Department		
Voted	1,14,28,17	42,36,01
Charged	7,32,40	0
3 Expenditure relating to the Revenue Department		
Voted	40,31,42,44	23,01
4 Expenditure relating to the Law Department		
Voted	1,80,47,27	0
5 Expenditure relating to the Finance Department		
Voted	59,81,52,87	1,91,13,68
Charged	17,14	0
6 Expenditure relating to the Commerce Department		
Voted	51,55,38	4,79,06
Charged	20	0
7 Expenditure relating to the Works Department		
Voted	10,04,96,12	11,65,87,14
Charged	4,17,80	1,00,01
8 Expenditure relating to the Orissa Legislative Assembly		
Voted	61,15,45	0
Charged	59,62	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department		
Voted	10,42,73,36	2
10 Expenditure relating to the School and Mass Education Department		
Voted	53,11,90,59	2,16,46,78
Charged	2,50	0
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department		
Voted	11,17,97,82	3,12,64,29
Charged	4	0
12 Expenditure relating to the Health and Family Welfare Department		
Voted	14,94,04,50	0
Charged	7,50	0

ACCOUNTS FOR 2011-2012

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
17,87,74,18	2,20,41,86	1,88,83,86	39,12,18	0	0
28,93,93	0	5,13,87	0	0	0
1,10,60,25	7,47,59	3,67,92	34,88,42	0	0
6,81,95	0	50,45	0	0	0
33,29,50,96	13,70	7,01,91,48	9,31	0	0
1,49,21,54	0	31,25,73	0	0	0
49,20,11,54	2,80,91,04	10,61,41,33	0	0	89,77,36
31,25	0	0	0	14,11	(89,77,36,149)
				(14,11,144)	0
50,10,98	4,74,24	1,44,40	4,82	0	0
20	0	0	0	0	0
9,52,81,60	9,31,00,49	52,14,52	2,34,86,65	0	0
3,40,33	7,70	77,47	92,31	0	0
33,20,14	0	27,95,31	0	0	0
39,31	0	20,31	0	0	0
10,19,87,94	0	22,85,42	2	0	0
48,93,26,14	40,77,03	4,18,64,45	1,75,69,75	0	0
0	0	2,50	0	0	0
10,38,72,82	2,89,88,62	79,25,00	22,75,67	0	0
2	0	2	0	0	0
13,13,50,27	0	1,80,54,23	0	0	0
0	0	7,50	0	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation (1)	Amount of Grant / Appropriation	
	Revenue (2)	Capital (3)
	₹ in thousand	
13 Expenditure relating to the Housing and Urban Development Department		
Voted	12,31,30,76	3,80,50,19
Charged	1,51,05	0
14 Expenditure relating to the Labour and Employment Department		
Voted	66,17,14	0
15 Expenditure relating to the Sports and Youth Services Department		
Voted	45,93,67	0
16 Expenditure relating to the Planning and Co-ordination Department		
Voted	13,42,52,15	2,63,22,25
17 Expenditure relating to the Panchayati Raj Department		
Voted	24,26,07,97	0
Charged	1	0
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	2,01,25	0
19 Expenditure relating to the Industries Department		
Voted	3,03,79,79	1,84,00,75
20 Expenditure relating to the Water Resources Department		
Voted	10,80,67,75	22,12,15,92
Charged	1,90,12	9,04,22
21 Expenditure relating to the Transport Department		
Voted	39,74,30	0
Charged	6,60	0
22 Expenditure relating to the Forest and Environment Department		
Voted	3,77,09,32	2,92,48,19
Charged	4,00	0
23 Expenditure relating to the Agriculture Department		
Voted	13,77,25,97	0
Charged	13,86	0
24 Expenditure relating to the Steel and Mines Department		
Voted	40,31,40	0
25 Expenditure relating to the Information and Public Relation Department		
Voted	33,77,23	0
26 Expenditure relating to the Excise Department		
Voted	47,89,57	0

ACCOUNTS FOR 2011-2012

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
10,18,57,09	2,67,72,95	2,12,73,67	1,12,77,24	0	0
1,10,95	0	40,10	0	0	0
63,05,52	0	3,11,62	0	0	0
32,85,44	0	13,08,23	0	0	0
12,77,34,19	1,61,07,25	65,17,96	1,02,15,00	0	0
22,35,87,93	0	1,90,20,04	0	0	0
0	0	1	0	0	0
1,73,99	0	27,26	0	0	0
1,99,83,76	50,57,10	1,03,96,03	1,33,43,65	0	0
9,01,13,72	17,54,39,37	1,79,54,03	4,57,76,55	0	0
1,18,97	7,45,48	71,15	1,58,74	0	0
36,62,41	0	3,11,89	0	0	0
2,97	0	3,63	0	0	0
3,34,52,59	2,82,09,40	42,56,73	10,38,79	0	0
66	0	3,34	0	0	0
13,24,82,66	0	52,43,31	0	0	0
11,92	0	1,94	0	0	0
37,30,11	0	3,01,29	0	0	0
31,34,72	0	2,42,51	0	0	0
40,02,19	0	7,87,38	0	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	₹ in thousand	
27 Expenditure relating to the Science and Technology Department		
Voted	35,14,42	0
28 Expenditure relating to the Rural Development Department		
Voted	9,45,19,95	6,21,06,04
<i>Charged</i>	0	5,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	19,97,69	0
<i>Charged</i>	5,98,89	0
30 Expenditure relating to the Energy Department		
Voted	24,76,15	5,02,00,53
31 Expenditure relating to the Textile and Handloom Department		
Voted	1,07,61,91	5,01
32 Expenditure relating to the Tourism and Culture Department		
Voted	76,59,98	32,84,50
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	3,36,09,75	43,81,32
34 Expenditure relating to the Co-operation Department		
Voted	3,09,00,00	1,77,22,01
35 Expenditure relating to the Public Enterprises Department		
Voted	7,47,70	0
36 Expenditure relating to the Women and Child Development Department		
Voted	33,06,59,49	0
<i>Charged</i>	1,16	0
37 Expenditure relating to the Information and Technology Department		
Voted	1,11,16,74	0
38 Expenditure relating to the Higher Education Department		
Voted	11,91,04,21	25,80,00
<i>Charged</i>	1,00	0
2048 Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt		
<i>Charged</i>	2,10,07,24	0
2049 Expenditure relating to the (Charged) Interest Payments		
<i>Charged</i>	40,47,33,00	0
6003 Expenditure relating to the (Charged) Internal Debt of the State Government		
<i>Charged</i>	0	17,81,83,20

ACCOUNTS FOR 2011-2012

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
29,27,10	0	5,87,32	0	0	0
8,94,74,07	5,01,30,73	50,45,88	1,19,75,31	0	0
0	2,07	0	2,93	0	0
18,06,23	0	1,91,46	0	0	0
4,79,94	0	1,18,95	0	0	0
21,36,47	3,96,92,33	3,39,68	1,05,08,20	0	0
1,03,23,93	5,00	4,37,98	1	0	0
58,43,43	32,84,42	18,16,55	8	0	0
2,80,66,84	14,77,25	55,42,91	29,04,07	0	0
2,58,80,09	24,34,85	50,19,91	1,52,87,16	0	0
6,36,19	0	1,11,51	0	0	0
30,33,27,68	0	2,73,31,81	0	0	0
10	0	1,06	0	0	0
64,50,42	0	46,66,32	0	0	0
11,64,49,28	16,61,73	26,54,93	9,18,27	0	0
0	0	1,00	0	0	0
2,10,07,24	0	0	0	0	0
25,76,42,86	0	14,70,90,14	0	0	0
0	17,81,06,52	0	76,68	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	₹ in thousand	
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government		
<i>Charged</i>	<i>0</i>	<i>4,84,84,00</i>
Total : Voted	3,72,53,88,27	69,28,20,74
<i>Total : Charged</i>	<i>43,13,51,93</i>	<i>22,76,76,43</i>
Grand Total :	4,15,67,40,20	92,04,97,17

ACCOUNTS FOR 2011-2012

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
0	5,46,69,47	0	0	0	61,85,47 (61,85,47,261)
3,30,66,96,39	52,78,06,96	41,86,91,88	17,39,91,14	0	89,77,36 (89,77,36,149)
28,33,62,60	23,35,31,24	14,80,03,45	3,30,66	14,11	61,85,47 (14,11,144) (61,85,47,261)
3,59,00,58,98	76,13,38,21	56,66,95,33	17,43,21,80	14,11	1,51,62,83 (14,11,144) (151,62,83,410)

SUMMARY

The excess over the following grants (1 in Revenue Section and 2 in Capital Section) require regularisation.

REVENUE SECTION :-**Charged**

5-Expenditure Relating To The Finance Department

CAPITAL SECTION :-**Charged**

6004-Expenditure relating to the (Charged) Loans and Advances from the Central Government

Voted

05-Expenditure relating to the Finance Department

The Expenditure shown in column 4 and 5 of the summary does not include a sum of ₹ **2,81,06** thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

Details of expenditure incurred are furnished below :-

Sl. No	Grant No. and Major Head of Account	₹ in thousand	Finance Department Sanction No. & Date of the Advances	Month of Recoupment to the Fund during the next year
1	2	3	4	5
1	01 2015 Elections	99,78	7589/F 28-FEB-12	
2	21 4059 Capital Outlay on Public Works	1,81,28	5930/F 20-FEB-12	
Total:		2,81,06		

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 2011-2012 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total
(₹ in thousand)						
Total expenditure according to the Appropriation Accounts.	28,33,62,60	23,35,31,24	51,68,93,84	3,30,66,96,39	52,78,06,96	3,83,45,03,35
Deduct:- Total recoveries	0	0	0	12,40,35,43	1,68,52,25	14,08,87,68
Net total expenditure shown in Statement No. 10 of the Finance Accounts.	28,33,62,60	23,35,31,24	51,68,93,84	3,18,26,60,96	51,09,54,71	3,69,36,15,67

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31st March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2012 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Odisha being presented separately for the year ended 31st March 2012

New Delhi
The

(VINOD RAI)
Comptroller and Auditor General of India

Grant No. 1 - Expenditure relating to the Home Department

Major Heads :-

- 2014 - Administration of Justice
- 2015 - Elections
- 2052 - Secretariat-General Services
- 2055 - Police
- 2056 - Jails
- 2070 - Other Administrative Services
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 4055 - Capital Outlay on Police
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			
REVENUE :			
Voted :			
Original :	18,42,67,66	19,76,58,04	17,87,74,18
Supplementary :	1,33,90,38		- 1,88,83,86
Amount surrendered during the year (March 2012)			1,83,37,06
Charged :			
Original :	31,70,55	34,07,80	28,93,93
Supplementary :	2,37,25		- 5,13,87
Amount surrendered during the year (March 2012)			5,10,91
CAPITAL :			
Voted :			
Original :	1,50,19,57	2,59,54,04	2,20,41,86
Supplementary :	1,09,34,47		- 39,12,18
Amount surrendered during the year (March 2012)			39,04,75

The expenditure in the grant does not include ₹99,78 thousand under Revenue Section (Voted) met out of advance from the Contingency Fund Sanctioned on 28th February 2012 but not recouped to the fund till the close of the year.

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹1,88,83.86 lakh, the department surrendered ₹1,83,37.06 lakh during March 2012.

(ii) In view of the available saving of ₹1,88,83.86 lakh, supplementary provision of ₹1,33,90.38 lakh obtained in December 2011 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.

Grant No. - 1 Contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2014 - Administration of Justice

Non-Plan

003 - Training

1 2552 - 13th. F.C. Grant for Improving Justice
Delivery

O.	2,66.40		2,66.40	1,66.50	-99.90
----	---------	--	---------	---------	--------

Reasons for the final saving of ₹99.90 lakh have not been communicated (June 2012).

103 - Special Courts

2 2061 - Establishment of Special Court

O.	1,34.87		1,34.81	1,32.55	-2.26
S.	24.31				
R.	-24.37				

105 - Civil and Session Courts

3 2552 - 13th. F.C. Grant for Improving Justice
Delivery

O.	3,05.71		..	..	..
R.	-3,05.71				

Surrender of anticipated saving of ₹24.37 lakh at Sl. No. (2) and entire provision of ₹3,05.71 lakh at Sl. No. (3) above were surrendered reportedly as per actual requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹2.26 lakh have not been intimated (June 2012).

During the year 2010-2011, entire provision for the same amount of ₹3,05.71 lakh under the above head at Sl. No. (3) was also found surrendered.

114 - Legal Advisers and Counsels

4 1126 - Public Prosecutors

O.	2,82.64		2,42.65	2,42.65	..
R.	-39.99				

Surrender of the anticipated saving of ₹39.99 lakh was attributed to (i) vacancy of posts, (ii) non-supply of computers for want of accommodation and (iii) less requirement. Specific reasons for such less requirement have not been communicated (June 2012).

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2015 - Elections

Non-Plan

102 - Electoral Officers

5 0124 - Chief Election Officer's Establishment

O.	7,47.57		6,34.33	6,23.31	-11.02
S.	12.25				
R.	-1,25.49				

Anticipated saving of ₹1,25.49 lakh was surrendered attributing to vacancy of posts.

Reasons for final saving of ₹11.02 lakh have not been intimated (June 2012).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

6 0640 - Home Department

O.	48,48.54		47,57.78	46,72.69	-85.09
S.	4,08.50				
R.	-4,99.26				

Anticipated saving of ₹4,99.26 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for the final saving of ₹85.09 lakh have not been communicated (June 2012).

2055 - Police

Non-Plan

109 - District Police

7 0841 - Machhkund Security Force

O.	1,24.63		1,05.92	1,05.88	-0.04
S.	1.00				
R.	-19.71				

Out of the anticipated saving of ₹19.71 lakh, ₹16.43 lakh was withdrawn through re-appropriation without assigning any reason. The balance amount of ₹3.28 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

115 - Modernisation of police force

8 0225 - Criminal Investigation and Vigilance

O.	10,00.00	3,38.24	3,38.24	..
R.	-6,61.76			

Anticipated saving of ₹6,61.76 lakh was surrendered attributing to (i) cut in Annual Action Plan by Government of India, (ii) direct payment by Government of India to the Ordnance Factory Board for procurement of weapons and (iii) procedural delay in assessment of requirement and evaluation of equipments.

9 0323 - District Police

O.	26,00.00	9,45.93	9,45.92	-0.01
R.	-16,54.07			

The provision was reduced by ₹16,54.07 lakh, out of which ₹12,48.13 lakh was surrendered attributing to (i) cut in Annual Action Plan by Government of India, (ii) direct payment by Government of India to the Ordnance Factory Board for procurement of weapons and (iii) procedural delay in assessment of requirement and evaluation of equipments. Balance amount of ₹4,05.94 lakh was withdrawn without assigning any reasons (June 2012).

10 0511 - Forensic Science

O.	25.00	10.83	10.83	..
R.	-14.17			

11 1573 - Wireless and Computer

O.	1,50.00	41.04	41.03	-0.01
R.	-1,08.96			

Reduction in provision by ₹1,23.13 lakh in respect of Sl. Nos. (10) and (11) above was stated to be due to (i) cut in Annual Action Plan by Government of India, (ii) direct payment by Government of India to the Ordnance Factory Board for procurement of weapons and (iii) procedural delay in assessment of requirement and evaluation of equipments.

800 - Other Expenditure

12 1713 - Special Organisation for Antti-Naxal Operation

O.	1,46,08.02	72,75.03	72,75.16	+0.13
S.	16,88.27			
R.	-90,21.26			

Out of the anticipated saving of ₹90,21.26 lakh, ₹87,69.09 lakh was surrendered attributing to non-inclusion of district of Bolangir, Kalahandi, Nuapada & Baragarh as SRE districts by Government of India. The balance amount of ₹2,52.17 lakh was withdrawn through re-appropriation without assigning any reasons (June 2012).

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

State Plan

State Sector

003 - Training and Education

13 2589 - 13th F.C.Award for Police Training

O.	52.50		..	..
R.	-52.50		..	..

789 - Special Component Plan for Scheduled Castes

14 2589 - 13th F.C.Award for Police Training

O.	47.60		..	..
R.	-47.60		..	..

Entire provision of ₹1,00.10 in respect of Sl. Nos. (13) and (14) above was surrendered reportedly due to non-completion of purchase formalities.

Central Plan

State Sector

003 - Training and Education

15 2415 - C.I.A.T Schools

S.	1,37.46		40.00	40.00	..
R.	-97.46				

Anticipated saving of ₹97.46 lakh was surrendered attributing to the fact that the amount payable to CIAT School as training fee was paid to it under the head "2055-NP-104-1327-01004-Consolidated pay posts" during the year.

Central Plan

District Sector

109 - District Police

16 2537 - Coastal Security

S.	25.15		12.29	12.29	..
R.	-12.86				

Anticipated saving of ₹12.86 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been intimated (June 2012).

117 - Internal Security

17 2295 - Special Infrastructure in Leftwing
extremism affected areas

S.	1,58.89		1,34.02	1,34.02	..
R.	-24.87				

Anticipated saving of ₹24.87 lakh was surrendered attributing to (i) cut in Action Plan, (ii) non-fulfillment of tender formalities due to single bid and (iii) non-utilisation due to fund insufficiency.

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2056 - Jails

Non-Plan

102 - Jail Manufactures

18 1402 - Subsidiary Jails

O.	51.47		48.86	41.40	-7.46
R.	-2.61				

Anticipated saving of ₹2.61 lakh was surrendered attributing mainly to vacancy of posts.

Reasons for final saving of ₹7.46 lakh have not been communicated (June 2012).

State Plan

State Sector

101 - Jails

19 2590 - 13th F.C.Award for upgradation of Jails

O.	9,23.66		4,91.05	4,91.05	..
R.	-4,32.61				

Surrender of anticipated saving of ₹4,32.61 lakh was attributed mainly to cancellation of tender as per the recommendation of Technical Committee.

2070 - Other Administrative Services

Non-Plan

106 - Civil Defence

20 0321 - District Organisation

O.	1,05.47		84.10	83.47	-0.63
S.	6.10				
R.	-27.47				

21 1358 - State Organisation

O.	47.90		28.93	20.94	-7.99
S.	0.91				
R.	-19.88				

Anticipated saving of ₹47.35 lakh in respect of Sl. Nos. (20) and (21) was withdrawn attributing to less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹7.99 lakh at Sl. No. (21) have not been communicated (June 2012).

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
107 - Home Guards			
22 0643 - Home Guard			
O.	97,50.27	81,74.36	81,68.01
S.	2.01		
R.	-15,77.92		
<p>Anticipated saving of ₹15,77.92 lakh was surrendered attributing mainly to (i) vacancy of posts and (ii) engagement of Home Guards in GP election and public/private sector undertakings.</p> <p>Reasons for final saving of ₹6.35 lakh have not been intimated (June 2012).</p>			
108 - Fire Protection and Control			
23 1472 - Training			
O.	93.36	87.33	86.36
S.	11.50		
R.	-17.53		
<p>Anticipated saving of ₹17.53 lakh was surrendered attributing mainly to vacancy of posts.</p>			
115 - Guest Houses, Government Hostels etc.			
24 1000 - Orissa Bhawan, New Delhi			
O.	4,09.53	3,87.07	3,86.31
S.	23.20		
R.	-45.66		
25 1346 - State Guest House			
O.	3,75.72	3,34.75	3,34.76
S.	0.50		
R.	-41.47		
26 1526 - Utkal Bhawan, Kolkata			
O.	1,25.46	1,19.76	89.93
S.	3.35		
R.	-9.05		
27 1920 - Orissa Complex at Vashi, New Mumbai			
O.	89.47	83.65	84.49
S.	9.40		
R.	-15.22		

Surrender of anticipated saving of ₹1,11.40 lakh in respect of Sl. Nos. (24) to (27) above was stated to be due to less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹29.83 lakh at sl. No. (26) have not been intimated (June 2012).

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan**District Sector**

106 - Civil Defence

28 2513 - Revamping of Civil Defence Set-up

O.	1.00		4.00	4.00	..
S.	17.00				
R.	-14.00				

Central Plan**State Sector**

106 - Civil Defence

29 2651 - Establishment of new Civil Defence
Training Institute

O.	1,32.00		4.30	4.30	..
S.	64.90				
R.	-1,92.60				

Central Plan**District Sector**

106 - Civil Defence

30 2513 - Revamping of Civil Defence Set-up

O.	2,21.84		1,46.84	1,46.84	..
R.	-75.00				

Centrally Sponsored Plan**District Sector**

106 - Civil Defence

31 2513 - Revamping of Civil Defence Set-up

O.	1.00		4.00	3.99	-0.01
S.	17.00				
R.	-14.00				

Surrender of anticipated saving of ₹2,95.60 lakh in respect of Sl. Nos. (28) to (31) above was stated to be due to non-release of funds by Government of India.

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

2235 - Social Security and Welfare
Non-Plan

02 - Social Welfare

106 - Correctional Services

32 0617 - Head Quarter Establishment

	O.	36.49		24.32	24.04	-0.28
	R.	-12.17				

Anticipated saving of ₹12.17 lakh was surrendered attributing mainly to vacancy of posts.

33 1104 - Probation Service

	O.	1,71.72		1,56.66	1,50.65	-6.01
	S.	0.90				
	R.	-15.96				

Withdrawal of anticipated saving of ₹15.96 lakh was stated to be mainly due to (i) vacancy of posts and (ii) less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹6.01 lakh have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

2055 - Police

Non-Plan

115 - Modernisation of police force

34 0349 - Education and Training

	O.	25.00		48.99	48.98	-0.01
	R.	23.99				

Augmentation of provision by ₹23.99 lakh was stated to be due to actual requirement as stated in supplementary statement of expenditure.

REVENUE (Charged) :

(i) Against the available saving of ₹5,13.87 lakh, the department surrendered ₹5,10.91 lakh during March 2012.

(ii) In view of the available saving of ₹5,13.87 lakh, supplementary provision of ₹2,37.25 lakh obtained in December 2011 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 under the following heads:-

Grant No. - 1 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2014 - Administration of Justice

Non-Plan

102 - High Court

35 0632 - High Court Establishment

	O.	31,25.15		28,77.39	
	S.	2,27.25	28,80.34		-2.95
	R.	-4,72.06			

Anticipated saving of ₹4,72.06 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹2.95 lakh have not been intimated (June 2012).

36 2552 - 13th. F.C. Grant for Improving Justice
Delivery

	O.	20.38			
	R.	-20.38	..	..	..

Entire provision of ₹20.38 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

During the year 2010-2011, entire provision for the same amount of ₹20.38 lakh under the above head was also found surrendered.

2055 - Police

Non-Plan

109 - District Police

37 0321 - District Organisation

	O.	25.00		16.54	
	S.	10.00	16.55		-0.01
	R.	-18.45			

Anticipated saving of ₹18.45 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

CAPITAL (Voted) :

(i) Against the available saving of ₹39,12.18 lakh, the department surrendered ₹39,04.75 lakh during March 2012.

(ii) In view of the available saving of ₹39,12.18 lakh, supplementary provision of ₹1,09,34.47 lakh obtained during December 2011 proved excessive.

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

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4055 - Capital Outlay on Police

Non-Plan

207 - State Police

38 0925 - Modernisation of Police Force

O.	10,00.00	..	..	..
R.	-10,00.00			

211 - Police Housing

39 0925 - Modernisation of Police Force

O.	10,00.00	..	..	..
R.	-10,00.00			

Entire provision of ₹20,00.00 lakh in respect of Sl. Nos. (38) and (39) was surrendered attributing to (i) cut in Annual Action Plan by Government of India, (ii) direct release of funds by Government of India to the executing agency Odisha Police Housing Welfare Corporation and (iii) non-release of Central Assistance.

4059 - Capital Outlay on Public Works

State Plan

State Sector

60 - Other Buildings

800 - Other Expenditure

40 1920 - Orissa Complex at Vashi, New Mumbai

O.	1,00.00	..	..	..
R.	-1,00.00			

Entire provision of ₹1.00.00 lakh was surrendered without assigning any reason (June 2012).

State Plan

District Sector

60 - Other Buildings

051 - Construction

41 2378 - Construction of buildings for Courts

O.	87.38	4,13.28	3,25.90	-87.38
S.	9,77.71			
R.	-6,51.81			

Surrender of anticipated saving of ₹6,51.81 lakh was stated to be due to revision of ratio of funds to be shared by Center and State.

Reasons for final saving of ₹87.38 lakh have not been intimated (June 2012).

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

42 2378 - Construction of buildings for Courts

O.	2,19.20		3,52.53	3,52.53	
S.	5,50.00				
R.	-4,16.67				

Anticipated saving of ₹4,16.67 lakh was surrendered attributing to (i) delay in submission of Plan Estimate and (ii) revision of ratio of funds to be shared by Centre and State.

796 - Tribal Area Sub-Plan

43 2378 - Construction of buildings for Courts

O.	3,01.40		5,74.86	5,74.86	
S.	8,20.38				
R.	-5,46.92				

Anticipated saving of ₹5,46.92 lakh was surrendered attributing to revision of ratio of funds to be shared by Centre and State.

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

796 - Tribal Area Sub-Plan

44 2589 - 13th F.C.Award for Police Training

O.	1,50.00		..	..	..
R.	-1,50.00				

Surrender of entire provision of ₹1,50.00 was attributed to non-receipt of expenditure sanction from the Government.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

60 - Other Buildings

051 - Construction

Grant No. - 1 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(in lakh)

45 2378 - Construction of buildings for Courts

O.	7,62.02				
S.	20.00		7,74.61	8,69.40	+94.79
R.	-7.41				

Anticipated saving of ₹7.41 was surrendered attributing to less release of funds as per Annual Action Plan.

Reasons for the final excess of ₹94.79 lakh have not been intimated (June 2012).

— X —

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

Major Heads :-

- 2014 - Administration of Justice
- 2051 - Public Service Commission
- 2052 - Secretariat-General Services
- 2070 - Other Administrative Services
- 2075 - Miscellaneous General Services
- 2216 - Housing
- 2217 - Urban Development
- 3053 - Civil Aviation
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing
- 5053 - Capital Outlay on Civil Aviation

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	95,55,95	1,14,28,17	1,10,60,25	- 3,67,92
Supplementary :	18,72,22			
Amount surrendered during the year (March 2012)				3,63,27

Charged :

Original :	6,66,64	7,32,40	6,81,95	- 50,45
Supplementary :	65,76			
Amount surrendered during the year (March 2012)				50,42

CAPITAL :

Voted :

Original :	42,36,00	42,36,01	7,47,59	- 34,88,42
Supplementary :	1			
Amount surrendered during the year (March 2012)				31,55,29

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹3,67.92 lakh, the department surrendered ₹3,63.27 lakh during March 2012.

(ii) In view of the available saving of ₹3,67.92 lakh, supplementary provision of ₹18,72.22 lakh obtained during December 2011 proved excessive.

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

Grant No. - 2 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2014 - Administration of Justice

Non-Plan

116 - State Administrative Tribunals

1 0424 - Establishment of State Administrative Tribunal

O.	5,80.71		4,49.04	4,47.51	-1.53
S.	0.01				
R.	-1,31.68				

Reduction in provision by ₹1,31.68 lakh was reported to be mainly due to (i) vacancy of posts and (ii) less requirement.

Specific reasons for such less requirement and reasons for the final saving of ₹1.53 lakh have not been intimated (June 2012).

2070 - Other Administrative Services

Non-Plan

003 - Training

2 0017 - Administrative Training School

O.	2,48.93		2,18.28	2,18.15	-0.13
S.	0.01				
R.	-30.66				

Reduction in provision by ₹30.66 lakh was attributed to (i) vacancy of posts, (ii) non-receipt of expenditure statement for Bharat Darshan tour of IAS (Prebationers) and (iii) less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

3 2542 - Training of OAS Probationers

O.	1,97.54		1,73.64	1,73.63	-0.01
R.	-23.90				

Withdrawal of provision by ₹23.90 lakh was reported to be due to (i) non-recruitment of contractual employees, (ii) non-conduct of study tour and (iii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

3053 - Civil Aviation

Non-Plan

60 - Other Aeronautical Services

101 - Communications

Grant No. - 2 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4 0035 - Air Craft Establishment

O.	1,05.60	76.74	79.18	+2.44
S.	0.01			
R.	-28.87			

Anticipated saving of ₹28.87 lakh was withdrawn mainly due to (i) non-purchase of Aircraft and (ii) less requirement .

Specific reasons for such less requirement and reasons for the final excess of ₹2.44 lakh have not been communicated (June 2012).

REVENUE (Charged) :

(i) Against the available saving of ₹50.45 lakh, the department surrendered ₹50.42 lakh during March 2012.

(ii) In view of the available saving of ₹50.45 lakh, supplementary provision of ₹65.76 lakh obtained in December 2011 proved excessive.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2051 - Public Service Commission

Non-Plan

102 - State Public Service Commission

5 0425 - Establishment of State Public Service Commission

O.	4,43.82	4,49.41	4,49.35	-0.06
S.	51.10			
R.	-45.51			

Surrender of ₹45.51 lakh was attributed mainly to (i) vacancy of posts and (ii) conduct of less nos. of competitive examination.

103 - Staff Selection Commission

6 0423 - Establishment of Staff Selection Commission

O.	2,22.82	2,32.57	2,32.60	+0.03
S.	14.66			
R.	-4.91			

Surrender of ₹4.91 lakh was attributed mainly to (i) vacancy of posts, (ii) non-receipt of LTC claims and (iii) less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

Grant No. - 2 Concl.

CAPITAL (Voted) :

(i) Against the available saving of ₹34,88.42 lakh, the department surrendered ₹31,55.29 lakh during March 2012.

(ii) The expenditure of ₹7,47.59 lakh came only up to 17.65% of the budget provision.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

5053 - Capital Outlay on Civil Aviation

State Plan

State Sector

60 - Other Aeronautical Services

800 - Other Expenditure

7 0035 - Air Craft Establishment

O.	35,00.00		3,33.13	..	-3,33.13
R.	-31,66.87				

Anticipated saving of ₹31,66.87 lakh was withdrawn attributing to non-purchase of new Aircraft.

Balance provision of ₹3,33.13 lakh also remained un-utilised and un-explained (June 2012).



Grant No. 3 - Expenditure relating to the Revenue Department (All Voted)

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
- 2250 - Other Social Services
- 2506 - Land Reforms
- 3454 - Census Surveys and Statistics
- 4059 - Capital Outlay on Public Works
- 5475 - Capital Outlay on other General Economic Services

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	25,77,07,38	40,31,42,44	33,29,50,96	- 7,01,91,48
Supplementary :	14,54,35,06			4,44,19,10
Amount surrendered during the year (March 2012)				

CAPITAL :**Voted :**

Original :	23,01	23,01	13,70	- 9,31
Amount surrendered during the year (March 2012)				9,29

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

(i) Against the available saving of ₹7,01,91.48 lakh, the department surrendered ₹4,44,19.10 lakh during March 2012.

(ii) In view of the saving of ₹7,01,91.48 lakh, supplementary provision of ₹14,54,35.06 lakh obtained during December 2011 proved excessive.

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

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2029 - Land Revenue

Non-Plan

102 - Survey and Settlement Operations

1 0021 - Advance Survey and Map Publication

O.	4,66.05		3,53.66	3,59.30	+5.64
S.	0.21				
R.	-1,12.60				

2 0534 - General

O.	1,86.56		1,21.17	1,19.52	-1.65
S.	5.30				
R.	-70.69				

3 1273 - Settlement of Forest Reserve

O.	1,02.13		76.75	78.66	+1.91
R.	-25.38				

Reasons for surrender of anticipated saving of ₹2,08.67 lakh at Sl. Nos. (1) to (3) above, final excess of ₹7.55 lakh at Sl. Nos. (1) and (3) and final saving of ₹1.65 lakh at Sl. No. (2) have not been intimated (June 2012).

State Plan

State Sector

102 - Survey and Settlement Operations

4 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms

O.	6,68.08		6,68.08	..	-6,68.08
----	---------	--	---------	----	----------

Entire provision of ₹6,68.08 lakh remained un-utilised and un-explained (June 2012).

104 - Management of Government Estates

5 1448 - Tahasil Establishment

O.	4,60.06		3,88.08	3,65.34	-22.74
S.	0.02				
R.	-72.00				

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

789 Special Component Plan for Scheduled Castes

(₹ in lakh)

6 1448 - Tahasil Establishment

O.	1,23.97	1,03.59	97.23	-6.36
S.	0.02			
R.	-20.40			

Reasons for surrender of anticipated saving of ₹92.40 lakh at Sl. Nos. (5) and (6) above and final saving of ₹29.10 lakh have not been communicated (June 2012).

7 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms

O.	1,80.27	1,80.27	..	-1,80.27
----	---------	---------	----	----------

Entire provision of ₹1,80.27 lakh remained un-utilised and un-explained (June 2012).

796 - Tribal Area Sub-Plan

8 1448 - Tahasil Establishment

O.	1,65.97	1,38.39	1,31.49	-6.90
S.	0.02			
R.	-27.60			

Reasons for surrender of the anticipated saving of ₹27.60 lakh and final saving of ₹6.90 lakh have not been intimated (June 2012).

9 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms

O.	2,40.83	2,40.83	..	-2,40.83
----	---------	---------	----	----------

Entire provision remained un-utilised and un-explained (June 2012).

Centrally Sponsored Plan

State Sector

102 - Survey and Settlement Operations

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

10	2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms			
	O. 14,00.30	14,00.31	1,47.05	-12,53.26
	S. 0.01			

Reasons for final saving of ₹12,53.26 lakh have not been communicated (June 2012).

2030 - Stamps and Registration

Non-Plan

03 - Registration

001 - Direction and Administration

11

0308 - District Establishment

	O. 20,24.96	15,50.52	15,52.73	+2.21
	S. 25.35			
	R. -4,99.79			

Reasons for surrender of anticipated saving of ₹4,99.79 lakh as well as final excess of ₹2.21 lakh have not been communicated (June 2012).

State Plan

State Sector

03 - Registration

001 - Direction and Administration

12

2291 - National Land Records Modernisation Programme on computerisation of Registration Office

	O. 1,22.90	1,22.90	..	-1,22.90
--	-------------------------------	---------	----	----------

Entire provision remained un-utilised and un-explained (June 2012).

13

2358 - Computerisation of Registration Offices of the State

	O. 1,84.02	85.05	82.81	-2.24
	R. -98.97			

Reasons for anticipated saving of ₹98.97 lakh as well as final saving of ₹2.24 lakh have not been intimated (June 2012).

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 Special Component Plan for Scheduled Castes			
14 2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
O. 32.74	32.74	..	-32.74
Entire provision remained un-utilised and un-explained (June 2012).			
15 2358 - Computerisation of Registration Offices of the State			
O. 49.59	21.57	22.32	+0.75
R. -28.02			
Reasons for surrender of anticipated saving of ₹28.02 lakh have not been intimated (June 2012).			
796 - Tribal Area Sub-Plan			
16 2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
O. 45.18	45.18	..	-45.18
Entire provision remained un-utilised and un-explained (June 2012).			
17 2358 - Computerisation of Registration Offices of the State			
O. 66.39	28.47	29.84	+1.37
R. -37.92			
Reasons for anticipated saving of ₹37.92 lakh as well as final excess of ₹1.37 lakh have not been communicated (June 2012).			
.			
Centrally Sponsored Plan			
State Sector			
03 - Registration			
001 - Direction and Administration			
18 2291 - National Land Records Modernisation Programme on computerisation of Registration Office			
O. 66.94	66.94	49.31	-17.63
Reasons for final saving of ₹17.63 lakh have not been intimated (June 2012).			

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Non-Plan - Secretariat-General Services			
090 - Secretariat			
19 1208 - Revenue and Disaster Management Department			
O.	15,30.72	15,44.10	15,46.63
S.	7,20.85		
R.	-7,07.47		
099 - Board of Revenue			
20 1329 - Special Relief Estt.			
O.	2,24.31	1,81.61	1,81.18
S.	4.75		
R.	-47.45		
<p>Anticipated saving of ₹7,54.92 lakh in respect of Sl. Nos.(19) and (20) above was surrendered without assigning any reason.</p> <p>Reasons for final excess of ₹2.53 lakh at Sl. No.(19) also have not been intimated (June 2012).</p>			
2245 - Relief on account of Natural Calamities			
Non-Plan			
01 - Drought			
101 - Gratuitous Relief			
21 0922 - Miscellaneous			
O.	50.01	..	..
R.	-50.01		
104 - Supply of Fodder			
22 0481 - Feeding Programme			
O.	50.01	..	..
R.	-50.01		
105 - Veterinary Care			
23 0894 - Medical cover for Animals			
O.	50.03	..	..
R.	-50.03		

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
282 Public Health			
24 0887 - Medical and Public Health			
O. 50.03	..	..	..
R. -50.03			
02 - Floods, Cyclone etc.			
102 - Drinking Water Supply			
25 0043 - Arrangement for Drinking Water			
O. 10.03	..	..	..
R. -10.03			
Reasons for withdrawal of entire provision of ₹2,10.11 lakh at Sl. Nos.(21) to (25) above have not been communicated (June 2012).			
111 - Ex-gratia payments to bereaved families			
26 0569 - Grants and Assistance			
O. 4,60.01	3,02.15	3,07.15	+5.00
R. -1,57.86			
112 - Evacuation of population			
27 1021 - Other Relief Measures			
O. 13,51.00	8,73.22	8,73.22	..
R. -4,77.78			
115 - Assistance to Farmers to clear sand/silt/salinity from lands			
28 0571 - Grants and Subsidies			
O. 4,00.01	2,21.04	1,98.47	-22.57
R. -1,78.97			
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
29 0569 - Grants and Assistance			
O. 1,00.00	58.87	58.87	..
R. -41.13			

Anticipated saving of ₹8,55.74 lakh at Sl. Nos.(26) to (29) above was surrendered without assigning any reason.

Reasons for final saving of ₹22.57 lakh at Sl. No. (28) and final excess of ₹5.00 lakh at Sl. No.(26) have not been intimated (June 2012).

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

282 Public Health

30 0887 - Medical and Public Health

O.	3,00.04	..	..
R.	-3,00.04			

Entire provision of ₹3,00.04 lakh remained un-utilised and un-explained (June 2012).

800 - Other Expenditure

31 0219 - Cost of Search and Resource Measure

O.	6,91.91	4,96.40	5,08.08	+11.68
R.	-1,95.51			

Reasons for anticipated saving of ₹1,95.51 lakh and final excess of ₹11.68 lakh have not been communicated (June 2012).

05 - State Disaster Response Fund

101 - Transfers to Reserve Funds and Deposit

Accounts-State Disaster Response Fund

32 0570 - Grants and Contributions

O.	9,11,16.00	16,11,16.00	14,49,98.00	-1,61,18.00
S.	7,00,00.00			

Augmentation of provision by ₹7,00,00.00 lakh was made in anticipation of sanction of funds by Government of India from NDRF for drought and flood, 2011.

Reasons for final saving of ₹1,61,18.00 lakh have not been intimated (June 2012).

80 - General

800 - Other Expenditure

33 0836 - Lump Provision for other Works

O.	3,08,37.00	81,63.19	64,95.00*	-16,68.19
S.	22,49.00			
R.	-2,49,22.81			

Reasons for anticipated saving of ₹2,49,22.81 lakh as well as final saving of ₹16,68.19 lakh have not been intimated (June 2012).

34 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	5,00,00.13	8,10,99.65	7,81,08.98	-29,90.67
S.	7,00,00.00			
R.	-3,89,00.48			

Anticipated saving of ₹3,89,00.48 lakh was surrendered attributing to non-sanction

* Includes ₹64,90.00 lakh misclassified under this sub-head which actually relates to 2245-01-800-Other Expenditure-1021-Other relief measures.

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

of funds by government of India from NDRF for draught and flood 2011 for which provision was made in the supplementary budget in anticipation.

Reasons for final saving of ₹29,90.67 lakh have not been intimated (June 2012)..

2506 - Land Reforms

Non-Plan

001 - Direction and Administration

35 0806 - Land Reforms Commissioner's Establishment

O.	3,94.90		2,99.20	3,03.08	+3.88
R.	-95.70				

Anticipated saving of ₹95.70 lakh was surrendered attributing to non-filling up of vacant posts.

Reasons for final excess of ₹3.88 lakh have not been intimated (June 2012).

101 - Regulation of Land Holding and Tenancy

36 0165 - Compensation Establishment

O.	1,81.05		1,35.82	1,35.67	-0.15
S.	7.98				
R.	-53.21				

Out of anticipated saving of ₹53.21 lakh, ₹28.93 lakh was stated to have been surrendered due to non-sanction of leave salaries of some clerks and peons.

Reasons for balance amount of ₹24.28 lakh have not been intimated (June 2012).

102 - Consolidation of Holdings

37 0181 - Consolidation Commissioner's Estt.

O.	1,10.37		88.49	88.55	+0.06
R.	-21.88				

Reasons for surrender of anticipated saving of ₹21.88 lakh have not been intimated (June 2012).

38 0617 - Head Quarter Establishment

O.	6,52.52		5,41.73	5,38.67	-3.06
S.	0.01				
R.	-1,10.80				

Anticipated saving of ₹1,10.80 lakh was surrendered attributing to regularisation of J.C. staff to district offices.

Reasons for final saving of ₹3.06 lakh have not been intimated (June 2012).

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
3454 - Census Surveys and Statistics			
Central Plan			
State Sector			
01 - Census			
800 - Other Expenditure			
39 2475 - Census Establishment			
O.	4,72.06	4,72.06	2,34.73
			-2,37.33

02 - Surveys and Statistics

800 - Other Expenditure

40 2475 - Census Establishment

O.	13,75.02	13,75.02	1,80.53	-11,94.49
----	----------	----------	---------	-----------

Reasons for final saving of ₹14,31.82 lakh at Sl. Nos.(39) and (40) above have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2029 - Land Revenue

State Plan

State Sector

102 - Survey and Settlement Operations

41 0021 - Advance Survey and Map Publication

O.	61.34		82.34	82.31	-0.03
S.	0.01				
R.	20.99				

42 2474 - Conferment of Land Rights

O.	61.33		1,51.33	1,51.33	..
S.	0.01				
R.	89.99				

789 - Special Component Plan for Scheduled Castes

43 2474 - Conferment of Land Rights

O.	16.53		42.03	42.03	..
R.	25.50				

-

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
44 2474 - Conferment of Land Rights			
O.	22.13	56.63	56.63
S.	0.01		
R.	34.49		
State Plan			
District Sector			
104 - Management of Government Estates			
45 1448 - Tahasil Establishment			
S.	0.01	60.00	60.00
R.	59.99		
789 - Special Component Plan for Scheduled Castes			
46 1448 - Tahasil Establishment			
S.	0.01	17.00	17.00
R.	16.99		
796 - Tribal Area Sub-Plan			
47 1448 - Tahasil Establishment			
S.	0.01	23.00	23.00
R.	22.99		
Augmentation of provision by ₹2,70.94 lakh in respect of Sl.Nos.(41) to (47) above was made without assigning any reason (June 2012).			
2245 - Relief on account of Natural Calamities			
Non-Plan			
01 - Drought			
102 - Drinking Water Supply			
48 0043 - Arrangement for Drinking Water			
O.	1,50.03	19,93.44	19,95.78
R.	18,43.41		
800 - Other Expenditure			
49 1018 - Other Items			
O.	1,42.94	1,77.94	3,14.39
R.	35.00		
+1,36.45			

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
50 1021 - Other Relief Measures			
O. 3,10.04	22,60.00	22,60.00*	..
R. 19,49.96			
02 - Floods, Cyclone etc.			
101 - Gratuitous Relief			
51 0922 - Miscellaneous			
O. 15,01.00	18,01.26	21,00.94	+2,99.68
R. 3,00.26			
104 - Supply of Fodder			
52 0481 - Feeding Programme			
O. 3,01.00	10,00.56	10,00.56	..
R. 6,99.56			
105 - Veterinary Care			
53 0894 - Medical cover for Animals			
O. 50.05	72.33	72.33	..
R. 22.28			
106 - Repairs and restoration of damaged roads and bridges			
54 1192 - Repair, Renovation and Restoration			
O. 1,00.01	20,25.97	20,25.92	-0.05
R. 19,25.96			
109 - Repairs and restoration of damaged water supply, drainage and sewerage works			
55 1192 - Repair, Renovation and Restoration			
O. 50.00	5,00.00	4,99.87	-0.13
R. 4,50.00			
113 - Assistance for repairs/reconstruction of Houses			
56 1192 - Repair, Renovation and Restoration			
O. 9,30.00	30,40.20	34,70.24	+4,30.04
R. 21,10.20			

* Excludes ₹64,90.00 lakh which actually relates to this sub-head but misclassified under 2245-80-800-Other expenditure-0836-Lump provision for other works.

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
114 - Assistance to Farmers for purchase of Agricultural inputs			
57 0571 - Grants and Subsidies			
O.	2,50,00.06	2,99,95.53	2,99,91.60
R.	49,95.47			-3.93
118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
58 0571 - Grants and Subsidies			
O.	50.00	2,67.45	2,63.92
R.	2,17.45			-3.53
122 - Repairs and restoration of damaged Irrigation and flood control works			
59 1192 - Repair, Renovation and Restoration			
O.	40.00	31,94.12	31,94.12
R.	31,54.12		
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
60 0569 - Grants and Assistance			
O.	5,00.19	65,60.76	65,34.22
R.	60,60.57			-26.54
800 - Other Expenditure			
61 1018 - Other Items			
O.	14,00.12	32,78.00	33,57.94
R.	18,77.88			+79.94

Augmentation of provision by ₹2,56,42.12 lakh in respect of Sl. Nos.(48) to (61) above was made without assigning any reason.

Reasons for final excess of ₹9,48.45 lakh at Sl. Nos.(48), (49), (51), (56) and (61) as well as final saving of ₹34.00 lakh at Sl. Nos.(57), (58) and (60) also have not been communicated (June 2012).

(III) State Disaster Response Fund(SDRF)

Section 48(1) (a) of the Disaster Management Act, 2005 provideds for constitution of the State Disaster Response Fund(SDRF). The Thirteenth Finance commission in Chpater XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure there from. The said recommendation has been

Grant No. - 3 Contd.

accepted by Government of India. Ministry of Home Affairs, Government of India in their letter No.32-3/2010-NDM-1 dated the 28th 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 Paste 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 total fund to be available for expenditure on disaster relief during 2010-2015 would be ₹21,63.75 crore, out of which Central government Contribution representing 75 percent would be ₹16,22.82 crore and State Government contribution would be ₹5,40.93 crore.

The year-wise flow of fund from centre and state will be as per the table below :

(₹ in crore)

Year	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Central Share	293.69	308.37	323.79	339.98	356.99	1622.82
State Share	97.89	102.79	107.93	113.33	118.99	540.93
Total	391.58	411.16	431.72	453.31	475.98	2163.75

The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-aid from Central Government-01-Non plan Grants - 109-Grants towards contribution to State Disaster Response Fund". Similarly the grant received from the Central Government from National Disaster Response Fund in a year is credited to the Major Head "1601-Grants-in-aid from Central Government-01-Non-Plan Grants-110-Grants from National disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121- General and Other Reserve Funds -122- State Disaster Response Fund after making provision for this purpose in Grant No.3-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund- 101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund " before the close of the accounts of the year.

During the financial year 2011-2012, a sum of ₹14,49,98,00 thousand has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-3 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

Grant No. - 3 Concl.

amount credited is given below:-

States Contribution to SDRF	₹ 1,02,79,00 thousand
Centres Contribution to SDRF	₹ 3,08,37,00 thousand
Central Grant for from NDRF	₹10,38,82,00 thousand
Interest	..

TOTAL	₹14,49,98,00 thousand

At the end of the year 2011-2012, a sum of ₹11,81,16,59 thousand 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.3-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF-State Fund for disaster Relief".

(I) Zamindary Abolition Fund:-

The Fund was created in 1952-53. The payment of compensation of interest charges are initially accounted for against provision in Capital Section of the Grant. At the end of the year. expenditure booked in Capital Section is deducted and taken to the fund as expenditure.

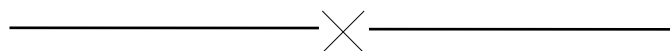
There was no contribution from Revenue to the fund and also no expenditure during the year. The balance at the credit of the fund as on 31st March 2012 remained at ₹59.19 Lakh.

An account of the fund is given in Statement-18 of the Finance Accounts 2011-2012.

(II) Orissa Famine Relief Fund:-

The fund was constituted under the Orissa Famine Fund Regulation, 1937 as amended by Orissa 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 2011-2012. The balance at the credit of the fund as on 31st March 2012 was ₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No. 18 of the Finance Account 2011-2012.



Grant No. 4 - Expenditure relating to the Law Department (All Voted)

Major Heads :-

2014 - Administration of Justice

2052 - Secretariat-General Services

2235 - Social Security and Welfare

2250 - Other Social Services

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	1,75,08,11	1,80,47,27	1,49,21,54	- 31,25,73
Supplementary :	5,39,16			36,15,75
Amount surrendered during the year (March 2012)				36,15,75

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹36,15.75 lakh during March 2012 was in excess of the eventual saving of ₹31,25.73 lakh.

(ii) In view of the saving of ₹31,25.73 lakh, supplementary provision of ₹5,39.16 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2014 - Administration of Justice

Non-Plan

103 - Special Courts

1 1348 - State Human Rights Commission

O.	1,74.32	1,43.68	1,42.93	-0.75
S.	0.01			
R.	-30.65			

Reduction in provision by ₹30.65 lakh was mainly attributed to vacancy of posts.

Grant No. - 4 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
105 - Civil and Session Courts		(₹ in lakh)	
2 0145 - (D-04) Civil and Session Court			
A			
O.	1,00,35.45	81,90.27	87,97.34
S.	0.01		
R.	-18,45.19			+6,07.07
Reasons for withdrawal of anticipated saving of ₹18,45.19 lakh and final excess of ₹6,07.07 lakh have not been intimated (June 2012).			
106 - Small Causes Courts			
3 2552 - 13th. F.C. Grant for Improving Justice Delivery			
O.	16,64.99	3,45.26	3,06.44
R.	-13,19.73			-38.82
114 - Legal Advisers and Counsels			
4 0023 - Advocate General's Office Establishment			
O.	5,52.11	4,97.95	4,97.92
S.	4.50		
R.	-58.66			-0.03
Central Plan			
State Sector			
103 - Special Courts			
5 0111 - CBI Court, Bhubaneswar			
O.	57.66	1,27.96	59.70
S.	1,12.29		
R.	-41.99			-68.26
Centrally Sponsored Plan			
State Sector			
106 - Small Causes Courts			
6 2546 - Grant-in-aid for Estt. of Grama Nayalayas			
O.	1,44.92	10.52	8.88
S.	2.64		
R.	-1,37.04			-1.64

Reasons for surrender of anticipated saving of ₹15,57.42 lakh in respect of Sl. Nos. (3) to (6) above and final saving of ₹1,08.72 lakh at Sl. (3), (5) and (6) have not been intimated (June 2012).

Grant No. - 4 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

7 0808 - Law Department

O.	6,84.49		6,39.06	6,48.39	+9.33
S.	59.65				
R.	-1,05.08				

Anticipated saving of ₹1,05.08 lakh was withdrawn attributing mainly to actual requirement.

Specific reasons for such less requirement and reasons for the final excess of ₹9.33 lakh have not been intimated (June 2012).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

200 - Other Programmes

8 0815 - Legal Services Authority Rules

O.	7,23.87		5,95.34	5,95.35	+0.01
S.	1,20.50				
R.	-2,49.03				

Surrender of ₹2,49.03 lakh was attributed to vacancy of posts.

2250 - Other Social Services

Non-Plan

102 - Administration of Religious and Charitable
Endowments Acts

9 0014 - Administration of Muslim Wakf Act, 1954 -
Commissioner of Wakf Estt. Charges

O.	1,85.22		1,53.92	1,53.92	..
S.	4.83				
R.	-36.13				

Grant No. - 4 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

103 - Upkeep of Shrines, Temples etc.

10 0122 - (D-04) Charitable Allowance for up keep of
A Temples

O.	45.00				
S.	55.00	93.10	80.70	-12.40	
R.	-6.90				

Reasons for surrender of the anticipated saving of ₹43.03 lakh at Sl. Nos. (9) and (10) above and final saving of ₹12.40 lakh have not been intimated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

2014 - Administration of Justice

Non-Plan

114 - Legal Advisers and Counsels

11 0155 - Collectors and Others-Establishment

O.	6,04.01				
S.	15.26	8,86.47	8,83.16	-3.31	
R.	2,67.20				

Augmentation of provision by ₹2,67.20 lakh was attributed mainly to clearance of arrear bills of Government Advocates.

Reasons for the final saving of ₹3.31 lakh have not been intimated (June 2012).

(v) the expenditure in the grant includes ₹4,87.34 lakh for administration of Hindu Endowment Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Orissa Hindu Religious Endowment Administration Fund". During 2011-2012 ₹4,87.34 lakh was spent and an amount of ₹6,33.05 lakh was re-imbursed to the Government Account.

Out of the total of ₹45,43.66 lakh being the expenditure on this account for the period from 1956-1957 to 2011-2012, an amount of ₹18,77.23 lakh has been re-imbursed from the fund during the period from 1958-1959 to 2011-2012. Non-reimbursement of ₹26,66.43 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.

— X —

Grant No. 5 - Expenditure relating to the Finance Department

Major Heads :-

2030 - Stamps and Registration

2040 - Taxes on Sales, Trade etc.

2045 - Other Taxes and Duties on Commodities and Services

2047 - Other Fiscal Services

2052 - Secretariat-General Services

2054 - Treasury and Accounts Administration

2070 - Other Administrative Services

2071 - Pensions and Other Retirement Benefits

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

2250 - Other Social Services

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

5465 - Investments in General Financial and Trading Institutions

7610 - Loans to Government Servants, etc.

7615 - Miscellaneous Loans

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	59,81,52,85	59,81,52,87	49,20,11,54	- 10,61,41,33
Supplementary :	2			
Amount surrendered during the year (January 2012 and March 2012)				10,67,46,97

Charged :

Original :	2,02	17,14	31,25	+ 14,11
Supplementary :	15,12			
Amount surrendered during the year (March 2012)				2

CAPITAL :

Voted :

Original :	1,29,93,68	1,91,13,68	2,80,91,04	+ 89,77,36
Supplementary :	61,20,00			
Amount surrendered during the year				Nil

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹10,67,46.97 lakh during January 2012 and March 2012 was in excess of the eventual saving of ₹10,61,41.33 lakh.

Grant No. - 5 Contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2030 - Stamps and Registration			
Non-Plan			
01 - Stamps-Judicial			
101 - Cost of Stamps			
1 1740 - Cost of Stamps - Judicial			
O.	3,59.65	92.88	92.88
R.	-2,66.77		
Curtailment of provision by ₹2,66.77 lakh was attributed to less requirement. Specific reasons for such less requirement have not been intimated (June 2012).			
102 - Expenses on Sale of Stamps			
2 1905 - Expenses on sale of stamps - Judicial			
O.	22.00	22.00	4.36
			-17.64
Reasons for final saving of ₹17.64 lakh have not been intimated (June 2012).			
2040 - Taxes on Sales, Trade etc.			
Non-Plan			
001 - Direction and Administration			
3 0308 - District Establishment			
O.	37,97.38	33,32.20	32,87.92
R.	-4,65.18		
4 1158 - Range Administration			
O.	13,78.20	8,92.32	9,11.00
R.	-4,85.88			+18.68
5 1246 - Sales Tax Tribunal			
O.	2,23.48	1,92.78	1,92.47
R.	-30.70			-0.31
6 1515 - Upgraded Check Gates in Commercial Tax Organisation			
O.	4,40.86	3,23.29	3,22.88
R.	-1,17.57			-0.41

Anticipated saving of ₹10,99.33 lakh in respect of Sl. Nos. (3) to (6) above was surrendered attributing to vacancy of posts, non-submission of admissible claims, non-completion of procurement process and non-receipt of certificates from authority in respect of RRT.

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Reasons for final saving of ₹44.28 lakh at Sl. Nos. (3) and final excess of ₹18.68 lakh at Sl No.(4) have not been intimated (June 2012).

7 2444 - Modernisation of Check-Gates in Commercial Tax Organisation

O.	3,60.00	..	..	..
R.	-3,60.00			

Entire provision of ₹3,60.00 lakh was surrendered attributing to non-finalisation of work and less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

8 2540 - Mission Mode Project under NeGP

O.	15,44.75	2,74.49	2,74.21	-0.28
R.	-12,70.26			

Anticipated saving of ₹12,70.26 lakh was surrendered attributing to non-finalisation and non-constitution of Project e Mission Team (PeMT).

2047 - Other Fiscal Services

Non-Plan

103 - Promotion of Small Savings

9 0308 - District Establishment

O.	4,54.67	2,23.57	2,24.46	+0.89
R.	-2,31.10			

10 0618 - Head Quarter Organisation

O.	90.51	46.84	35.95	-10.89
R.	-43.67			

Anticipated saving of ₹2,74.77 lakh in respect of Sl. Nos.(9) and (10) above was surrendered attributing to vacancy of posts and awarding of prizes against one draw instead of two draws.

Reasons for final saving of ₹10.89 lakh at Sl. No.(10) have not been communicated (June 2012).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

11 0488 - Finance Department

O.	12,56,04.18	16,74.94	16,70.54	-4.40
R.	-12,39,29.24			

Cutailment of provision by ₹12,39,29.24 lakh was made without assigning any specific reason.

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Reasons for final saving of ₹4.40 lakh have also not been intimated (June 2012).

2054 - Treasury and Accounts Administration

Non-Plan

095 - Directorate of Accounts and Treasuries

12 0214 - Controller of Accounts- Office Establishment

	O.	4,27.31		3,78.35	3,77.51	-0.84
	R.	-48.96				

Anticipated saving of ₹48.96 lakh was surrendered attributing to (i) non-filling of vacant posts, (ii) enforcement of code of conduct due to Panchayat Election and (iii) non-finalisation of consultants.

097 - Treasury Establishment

13 0534 - General

	O.	36,56.10		32,79.33	32,42.43	-36.90
	S.	0.01				
	R.	-3,76.78				

Reduction of provision by ₹3,76.78 lakh was reportedly due to (i) non-drawal of leave salary of employees on leave, (ii) temporary vacancy of some posts and (iii) restriction imposed on use of electricity and telephone.

Reasons for final saving of ₹36.90 lakh have not been communicated (June 2012).

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

103 - Compassionate allowance

14 1038 - Pension and Pensionary Benefits

	O.	2,60.00		5.00	4.79	-0.21
	R.	-2,55.00				

105 - Family Pensions

15 1038 - Pension and Pensionary Benefits

	O.	2,15,00.00		1,20,16.35	1,20,16.32	-0.03
	R.	-94,83.65				

Anticipated saving of ₹97,38.65 lakh in respect of Sl. Nos. (14) and (15) above was surrendered attributing to less requirement .

Specific reasons for such less requirement have not been intimated (June 2012).

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

108 - Contributions to Provident Funds

16 1018 - Other Items

O.	25,00.00	|	..	..	..
R.	-25,00.00	|			

Entire provision of ₹25,00.00 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been intimated (June 2012).

2235 - Social Security and Welfare**Non-Plan****60 - Other Social Security and Welfare Programmes**

102 - Pensions under Social Security Schemes

17 1039 - Pension to Freedom Fighters

O.	8,14.50	|	2,07.62	2,07.62	..
R.	-6,06.88	|			

18 1044 - Pension to unprisoned Freedom fighters

O.	70.00	|	14.81	14.81	..
R.	-55.19	|			

Anticipated saving of ₹6,62.07 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2030 - Stamps and Registration**Non-Plan****02 - Stamps-Non-Judicial**

101 - Cost of Stamps

19 1741 - Cost of Stamps - Non-Judicial

O.	5,38.60	|	7,50.36	7,50.26	-0.10
R.	2,11.76	|			

Augmentation of provision by ₹2,11.76 lakh was attributed to actual requirement. Specific reasons for such excess requirement have not been intimated (June 2012).

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

102 - Expenses on Sale of Stamps

20 1906 - Expenses on sale of stamps - Non-Judicial

O.	3,70.00	3,70.00	6,55.94	+2,85.94
----	---------	---------	---------	----------

Reason for final excess of ₹2,85.94 lakh have not been intimated (June 2012).

2054 - Treasury and Accounts Administration

Non-Plan

095 - Directorate of Accounts and Treasuries

21 0301 - Directorate of Treasuries and Inspection

O.	8,69.22	10,36.51	10,32.05	-4.46
R.	1,67.29			

Augmentation of provision by ₹1,67.29 lakh was attributed to clearance of pending claims of officers, payment of BSNL upgradation memory server, joining of new staff and enhancement of washing allowance.

Reasons for final saving of ₹4.46 lakh have not been communicated (June 2012).

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

22 2683 - Other Administrative Expenses

S.	0.01	50.00	50.00	..
R.	49.99			

Addition provision of ₹49.99 lakh was stated to have been made for payment to NSDL on account of New Pension Scheme.

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

102 - Commuted Value of Pensions

23 1038 - Pension and Pensionary Benefits

O.	2,25,00.00	2,67,48.54	2,67,48.54	..
R.	42,48.54			

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
109 - Pensions to Employees of State Aided Educational Institutions		(₹ in lakh)	
24 1043 - Pension to Teachers of Govt. Primary Schools and Basic Schools			
O. 10,00.00	79,49.74	79,49.74	..
R. 69,49.74			
115 - Leave Encashment Benefits			
25 1020 - Other Pensionary Benefits			
O. 3,00,00.00	3,54,90.31	3,54,90.06	-0.25
R. 54,90.31			

Augmentation of provision by ₹1,66,88.59 lakh at Sl. Nos. (23) to (25) above was attributed to meet the actual requirement.

Specific reasons for such excess requirement have not been intimated (June 2012).

REVENUE (Charged) :

(i) The expenditure exceeded the provision by ₹14.11 lakh (₹14,11,144). The excess requires regularisation.

(ii) In view of the excess of ₹14.11 lakh, supplementary provision of ₹15.12 lakh taken during December 2011 proved in-sufficient.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

106 - Pensionary Charges in respect of High Court Judges

26 1038 - Pension and Pensionary Benefits

O. 1.00	1.00	15.13	+14.13
----------------------------	------	-------	--------

107 - Contributions to Pensions and Gratuities

27 1012 - Other Expenses

O. 1.00	1.00	16.12	+15.12
----------------------------	------	-------	--------

Reasons for final excess of ₹29.25 lakh in respect of Sl. Nos. (26) and (27) above have not been intimated (June 2012).

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

Grant No. - 5 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

106 - Pensionary Charges in respect of High Court Judges

28 2677 - Allowances for retired High Court Judges/Chief Justices given by thge State Govt.

S.	15.12	15.12	..	-15.12
----	-------	-------	----	--------

Entire provision of ₹15.12 lakh remained un-utilised and un-explained (June 2012).

CAPITAL (Voted) :

(i) The expenditure exceeded the provision by ₹89,77.36 lakh (₹89,77,36,149).

(ii) In view of the excess of ₹89,77.36 lakh, supplementary provision of ₹61,20.00 lakh obtained during December 2011 proved in-sufficient.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

7610 - Loans to Government Servants, etc.

Non-Plan

800 - Other Advances

29 1018 - Other Items

O.	7,01.02	75,64.58	1,65,41.25	+89,76.67
R.	68,63.56			

Augmentation of provision by ₹68,63.56 lakh was made to accommodate revision of premium under GIS.

Resons for final excess of ₹89,76.67 lakh have not been intimated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

7610 - Loans to Government Servants, etc.

Non-Plan

201 - House Building Advances (HBA)

Grant No. - 5 Concltd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

30 0825 - Loans and Advances

O.	60,00.00		49,05.25	49,05.95	+0.70
R.	-10,94.75				

202 - Advances for purchase of Motor
Conveyances (MCA)

31 0020 - Advance for Purchase of Motor Car/Motor
Cycle

O.	15,00.00		5,23.85	5,23.84	-0.01
R.	-9,76.15				

7615 - Miscellaneous Loans

Non-Plan

200 - Miscellaneous Loans

32 0825 - Payment Through Onetime Settlement of
Guaranteed Loan towards Principal only of
State PSUs/Corp'n/Devp. Agency & Other
Organisations

O.	47,92.16		..	..	..
R.	-47,92.16				

Anticipated saving of ₹68,63.06 lakh in respect of Sl. Nos. (30) to (32) above was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

————— X —————

Grant No. 6 - Expenditure relating to the Commerce Department

Major Heads :-

2052 - Secretariat-General Services

2058 - Stationery and Printing

2070 - Other Administrative Services

2203 - Technical Education

2230 - Labour and Employment

3051 - Ports and Light Houses

3056 - Inland Water Transport

5051 - Capital Outlay on Ports and Light Houses

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	50,14,38	51,55,38	50,10,98	- 1,44,40
Supplementary :	1,41,00			
Amount surrendered during the year (March 2012)				1,40,97

Charged :

Original :	20	20	20	..
Amount surrendered during the year				Nil

CAPITAL :

Voted :

Original :	4,05,00	4,79,06	4,74,24	- 4,82
Supplementary :	74,06			
Amount surrendered during the year (March 2012)				4,21

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹1,44.40 lakh, the department surrendered ₹1,40.97 lakh during March 2012.

(ii) In view of the saving of ₹1,44.40 lakh, supplementary provision of ₹1,41.00 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 6 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

1 0157 - Commerce Department

O.	2,44.62		2,23.82	2,23.68	-0.14
S.	7.50				
R.	-28.30				

Curtailment of provision by ₹28.30 lakh was stated to be due to (i) vacancy of posts on retirement and (ii) less applicant to avail Festival Advance.

3056 - Inland Water Transport

State Plan

State Sector

001 - Direction and Administration

2 2384 - Purchase of new Launches

O.	42.00		14.57	14.57	..
R.	-27.43				

Anticipated saving of ₹27.43 lakh was surrendered attributing to non installation of Motor Lunch Enginee by the Agency as per the work programme.

(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 procedures followed for transactions have been explained in note (vi) under Grant No.20 - Expenditure relating to Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening Balance on 1st April 2011 (Debit+ Credit-)	Debits during the year	Credit during the year	Closing Balance on 31st March 2012 (Debit + Credit -)
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		

Grant No. - 6 Concl.

(1)	(2)	(3) (₹ in lakh)	(4)	(5)

3051 - Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous	-0.63	..	..	-0.63
Works Advances				-----

Total:	4.65	..	..	4.65

Capital (Voted):-

(i) Against the available saving of ₹4.82 lakh, the department surrendered ₹4.21 lakh during March 2012.

(ii) No expenditure was made in Capital Section under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedures followed for transactions have been explained in note (vi) under Grant No.20 - Expenditure relating to Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2011-2012 is given below:-

Major Head of Suspense	Opening Balance on 1st April 2011 (Debit+/Credit-)	Debits during the Year (3)	Credit during the Year (4)	Closing Balance on 31st March 2012 (Debit+/Credit-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				

5051 - Capital Outlay on Ports and Light Houses				
Stock	0.08	..	..	0.08
Miscellaneous	-55.97	..	..	-55.97
Works Advances				-----

Total:	-55.89	..	..	-55.89



Grant No. 7 - 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
- 4202 - Capital Outlay on Education, Sports, Arts and Culture
- 4210 - Capital Outlay on Medical and Public Health
- 4216 - Capital Outlay on Housing
- 4217 - Capital Outlay on Urban Development
- 5053 - Capital Outlay on Civil Aviation
- 5054 - Capital Outlay on Roads and Bridges

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	9,87,13,92	10,04,96,12	9,52,81,60	- 52,14,52
Supplementary :	17,82,20			
Amount surrendered during the year (March 2012)				53,91,77

Charged :

Original :	3,07,80	4,17,80	3,40,33	- 77,47
Supplementary :	1,10,00			
Amount surrendered during the year (March 2012)				71,79

CAPITAL:

Voted :

Original :	11,39,16,10	11,65,87,14	9,31,00,49	- 2,34,86,65
Supplementary :	26,71,04			
Amount surrendered during the year (March 2012)				2,23,81,16

Charged :

Original :	1,00,01	1,00,01	7,70	- 92,31
Amount surrendered during the year (March 2012)				92,31

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹53,91.77 lakh during March 2012 was in excess of the available saving of ₹52,14.52 lakh

Grant No. - 7 Contd.

(ii) In view of the saving of ₹52,14.52 lakh, Supplementary provision of ₹17,82.20 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of Original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

1 1580 - Works Department

O.	5,25.99		5,17.89	4,75.85	-42.04
S.	10.00				
R.	-18.10				

Surrender of anticipated saving of ₹18.10 lakh attributed to actual requirement.

Specific reasons for such less requirement and reason for final saving of ₹42.04 lakh have not been communicated (June 2012).

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

2 0919 - Minor Works Grant at the disposal of Head of Department- (Apx-A)

O.	1,20.00		1,08.68	84.74	-23.94
S.	20.00				
R.	-31.32				

Surrender of anticipated saving of ₹31.32 lakh was attributed to non-receipt of Administrative Approval.

Reasons for final saving of ₹23.94 lakh have not been communicated (June 2012).

60 - Other Buildings

053 - Maintenance and Repairs

3 2552 - 13th. F.C. Grant for Improving Justice Delivery

O.	2,99.70		1,59.99	1,68.71	+8.72
R.	-1,39.71				

Anticipated saving of ₹1,39.71 lakh was surrendered attributing to actual requirement.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Specific reasons for such less requirement and reasons for final excess of ₹8.72 lakh have not been communicated (June 2012).

80 - General

001 - Direction and Administration

4 1409 - Superintending Engineer, Roads and
Buildings- Establishment

	O.	5,64.79		5,38.84	5,38.02	-0.82
	S.	69.69				
	R.	-95.64				

Anticipated saving of ₹95.64 lakh was surrendered attributing to non-finalisation of revised scale of pay, ACP arrears of various staff and as per actual requirement.

5 2423 - State Procurement Cell

	O.	51.55		40.63	40.63	..
	R.	-10.92				

052 - Machinery and Equipment

6 1221 - Roads and Building Organisation

	O.	13,12.19		12,02.58	11,65.78	-36.80
	R.	-1,09.61				

7 2576 - National Highways Organisation

	O.	55.80		40.63	40.25	-0.38
	R.	-15.17				

Surrender of provision of ₹1,35.70 lakh at Sl. Nos.(5) to (7) above was stated to be based on actual requirement.

Reasons for final saving of ₹36.80 lakh at Sl Nos. (6) have not been communicated (June 2012).

799 - Suspense

8 1431 - Suspense

				-74.57	-74.57
--	--	--	--	--------	--------

Reasons for incurring minus expenditure of ₹74.57 lakh even without a token provision have not been communicated (June 2012).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

053 - Maintenance and Repairs

9 0920 - Minor Works Grant at the disposal of Head
of Department- (Apx-B)

O.	1,00.00		80.43	49.63	-30.80
R.	-19.57				

Surrender of anticipated of ₹19.57 lakh was stated to be due to want of Administrative Approval.

Reasons for final saving of ₹30.80 lakh have not been intimated (June 2012).

10 1331 - Special Repair to Residential Buildings at
New Capital - Apx-C

O.	17,25.00		13,55.16	13,55.18	+0.02
R.	-3,69.84				

Anticipated saving of ₹3,69.84 lakh was surrendered without assigning any reason (June 2012).

2230 - Labour and Employment

Non-Plan

03 - Training

102 - Apprenticeship Training

11 0127 - Chief Engineer, Roads and Buildings-
Office Establishment

O.	48.50		38.65	29.44	-9.21
R.	-9.85				

Surrender of anticipated saving of ₹9.85 lakh attributed to actual requirement.

Specific reasons for less requirement and reasons for final saving of ₹9.21 lakh have not been communicated (June 2012).

3054 - Roads and Bridges

Non-Plan

01 - National Highways

799 - Suspense

12 1431 - Suspense

			..	-8.30	-8.30
--	--	--	----	-------	-------

Reasons for incurring minus expenditure of ₹8.30 lakh even without a token provision have not been intimated (June 2012).

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

04 - District and Other Roads

337 - Road Works

13 2582 - Maintenance of Roads and Bridges under 13th F.C.Award

O.	67,00.00				
R.	-14,22.21	52,77.79	52,64.79	-13.00	

Anticipated saving of ₹14,22.21 lakh was surrendered attributing to Court Cases and Panchayat Elections.

Reasons for final saving of ₹13.00 lakh have not been intimated (June 2012),

(iv) Expenditure in the grant (Revenue Section) includes ₹(-)82.87 lakh accounted for 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 (vi) 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 2011-2012 is given below :-

Major Heads of Suspense (1)	Opening Balance on 1st April 2011 (Debit+ Credit-) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2012 (Debit+ Credit-) (5)
-----------------------------	--	----------------------------	-----------------------------	---

2059 - Public Works

Workshop Suspense	40.38	..	..	40.38
Stock	32,78.01	..	..	32,78.01
Miscellaneous Works Advance	45,41.64	-74.57	..	44,67.07
Purchase	-22,67.56	..	..	-22,67.56
Total:	55,92.47	-74.57	..	55,17.90

3054 - Roads and Bridges

Purchase	-4,69.74	-4,69.74
----------	----------	----	----	----------

Grant No. - 7 Contd.

(1)	(2)	(3) (₹ in lakh)	(4)	(5)
Stock	8,67.33	..	..	8,67.33
Miscellaneous Works Advance	21,79.14	-8.30	..	21,70.84
Total:	25,76.73	-8.30	..	25,68.43
Grant Total:	81,69.20	-82.87		80,86.33

(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 Revenue Section of the grant and subsequently transferred to the Deposit Account. During the year 2011-2012, no amount was credited to the fund and no expenditure was incurred.

The balance at the credit of the fund on 31st March 2012 was ₹30.20 lakh. An account of the fund for 2011-2012 is given in the Statement No. 18 of the Finance Accounts 2011-2012.

(vi) As per Government of Odisha, Finance Department's Office Memorandum No.WF-I-(W)-15/2010/49660, dated 01.12.2010, no proportionate charges shall be levied on all works w.e.f. 01.04.2011 for which funds are provided in the Budget.

REVENUE (Charged) :

(i) Against the available saving of ₹77.47 lakh, the department surrendered ₹71.79 lakh during March 2012.

(ii) In view of the saving of ₹77.47 lakh, Supplementary provision of ₹1,10.00 lakh obtained in December 2011 proved excessive.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2059 - Public Works

Non-Plan

Grant No. - 7 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

80 - General

800 - Other Expenditure

14 1012 - Other Expenses

O.	5.00		0.61	0.42	-0.19
R.	-4.39				

Curtailment of provision by ₹4.39 lakh was stated to be due to non-receipt of Court Orders and Sanction Orders from Government.

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

15 0940 - Maintenance and Repair of the Official Residence of Governor

O.	2,00.05		2,55.73	2,53.76	-1.97
S.	1,10.00				
R.	-54.32				

16 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engg. (Roads & Buildings)

O.	97.75		88.37	85.63	-2.74
R.	-9.38				

Surrendered of anticipated saving of ₹63.70 lakh at Sl. Nos. (15) and (16) above was stated to be based on actual requirement.

Reasons for final saving of ₹4.71 lakh have not been intimated (June 2012),

3054 - Roads and Bridges

Non-Plan

80 - General

800 - Other Expenditure

17 0836 - Lump Provision for other Works

O.	5.00		1.30	0.53	-0.77
R.	-3.70				

Anticipated saving of ₹3.70 lakh was surrendered attributing to non-receipt of approval from Government.

Reasons for final saving of ₹0.77 lakh have not been intimated (June 2012),

Grant No. - 7 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

CAPITAL (Voted) :

(i) Against the available saving of ₹2,34,86.65 lakh, the department surrendered ₹2,23,81.16 lakh during March 2012.

(ii) In view of the huge saving of ₹2,34,86.65 lakh, supplementary provision of ₹26,71.04 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of Original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works**Non-Plan****01 - Office Buildings**

051 - Construction

18 0182 - Construction of Buildings

O.	14,47.43		10,83.89	11,49.82	+65.93
S.	0.12				
R.	-3,63.66				

Reasons for surrender of ₹3,63.66 lakh was stated to be due to (i) non-finalisation of Tender, (ii) non-availability of site, (iii) non-availability of materials and (iv) non-receipt of Administrative Approval.

Reasons for final excess of ₹65.93 lakh have not been intimated (June 2012),

60 - Other Buildings

051 - Construction

19 2543 - Construction of Building of OLA

O.	1,00.00		38.82	38.82	..
R.	-61.18				

Curtailement of provision by ₹61.18 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

20 2552 - 13th. F.C. Grant for Improving Justice Delivery

O.	8,00.00		4,05.25	4,03.25	-2.00
R.	-3,94.75				

Surrender of provision by ₹3,94.75 lakh was stated to be due to slow progress of work.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Reasons for final saving of ₹2.00 lakh have not been intimated (June 2012).

State Plan

State Sector

01 - Office Buildings

051 - Construction

21 2197 - Construction of building of P & C Deptt.

O.	5,00.00		1,32.07	1,32.07	
R.	-3,67.93				..

Reasons for surrender of ₹3,67.93 lakh was stated to be due to (i) slow progress of work and (ii) non-receipt of Administrative Approval.

22 2198 - Construction of building of Revenue & D.M Deptt.

O.	7,78.47		6,33.60	6,65.53	+31.93
R.	-1,44.87				

Anticipated saving of ₹1,44.87 lakh was surrendered attributing to (i) imposition of Code of Conduct for Panchayat Election, (ii) non-handing over of site and (iii) want of Administrative Approval.

Reasons for final excess of ₹31.93 lakh have not been intimated (June 2012),

23 2210 - Construction of building of G.A Deptt. under State Capital Project

O.	5,00.01		5,40.91	5,45.85	+4.94
S.	2,68.12				
R.	-2,27.22				

24 2211 - Construction of building of G.A Deptt.

O.	3,82.86		1,90.00	1,78.65	-11.35
S.	7.00				
R.	-1,99.86				

Surrender of anticipated saving of ₹4,27.08 lakh at Sl Nos. (23) and (24) above, was attributed to (i) excess over Administrative Approval Cost and (ii) late receipt of Administrative Approval.

Reasons for final excess of ₹4.94 lakh at Sl. No. (23) and final saving of ₹11.35 lakh at Sl. No. (24) have not been intimated (June 2012),

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

25 2634 - Construction of buildings of Energy Department

O.	1,50.00		29.59	29.59	
R.	-1,20.41				..

Reduction of provision by ₹1,20.41 lakh was stated to be due to late receipt of Administrative Approval.

26 2635 - Construction of buildings of Co-operation Department

O.	3,50.00		61.27	50.39	-10.88
R.	-2,88.73				

Curtailment of provision by ₹2,88.73 lakh was stated to be due to want of Administrative Approval and imposition of Code of Conduct for Panchayat Election.

Reasons for final saving of ₹10.88 lakh have not been intimated (June 2012),

789 - Special Component Plan for Scheduled Castes

27 2198 - Construction of building of Revenue & D.M Deptt.

O.	2,09.53		1,69.20	1,28.08	-41.12
R.	-40.33				

Surrender of provision by ₹40.33 lakh was state to be due to want of Administrative Approval, non-finalisation of site and excess provision over Administrative Approval Cost.

Reasons for final saving of ₹41.12 lakh have not been communicated (June 2012).

796 - Tribal Area Sub-Plan

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

O.	2,82.00		1,27.50	1,35.56	+8.06
R.	-1,54.50				

Anticipated saving of ₹1,54.50 lakh was surrendered attributing to (i) naxal activities, (ii) finalisation of Tender at belated stage and (iii) non-availability of materials.

Reasons for final excess of ₹8.06 lakh have not been intimated (June 2012).

29 2199 - Construction of building of Works Deptt.

O.	1,40.63		40.00	40.00	
R.	-1,00.63				..

Provision of ₹1,00.63 lakh was surrenered without assigning any reasons (June 2012).

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan

District Sector

01 - Office Buildings

051 - Construction

30 2194 - Construction of building of Labour and
Employment Deptt.

O.	54.56				
		27.55	27.79	+0.24	
R.	-27.01				

Curtailement of provision by ₹27.01 lakh was stated to be due to (i) non-completion of civil work, (ii) code of conduct for Panchayat election and (iii) non-receipt of Administrative Approval.

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

State Plan

State Sector

01 - General Education

202 - Secondary Education

31 2340 - Construction of building for Colleges

S.	1,71.14				
		48.87	48.87	..	
R.	-1,22.27				

Provision of ₹1,22.27 lakh was surrendered attributing to late receipt of Administrative Approval.

203 - University and Higher Education

32 2437 - Construction of Buildings of Higher
Education Department

O.	3,84.00				
		3,05.34	3,03.43	-1.91	
R.	-78.66				

Reduction of provision by ₹78.66 lakh was stated to be due to slow progress of work.

Reasons for final saving of ₹1.91 lakh have not been communicated (June 2012).

State Plan

District Sector

03 - Sports and Youth Services Sports Stadia

102 - Sports Stadia

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

33	2341 - Construction of Sports Stadium / Complex			
----	---	--	--	--

	O.	55.00		55.00	55.00	
	S.	50.00				..
	R.	-50.00				

Curtailment of provision by ₹50.00 lakh was stated to be due to cancellation of proposed work of multipurpose Gymnasium.

Central Plan**State Sector****01 - General Education**

202 - Secondary Education

34	2340 - Construction of building for Colleges			
----	--	--	--	--

	O.	3,58.05		40.16	40.16	
	R.	-3,17.89				..

796 - Tribal Area Sub-Plan

35	2340 - Construction of building for Colleges			
----	--	--	--	--

	O.	2,06.10		66.93	66.93	
	R.	-1,39.17				..

Reduction of provision by ₹4,57.06 lakh at Sl. Nos. (34) and (35) above was stated to be due to non-receipt of Government of India release order.

4210 - Capital Outlay on Medical and Public Health**State Plan****State Sector****01 - Urban Health Services**

110 - Hospital and Dispensaries

36	2213 - Construction of building of H & F W Deptt.			
----	---	--	--	--

	O.	25,43.71		18,62.35	19,02.44	+40.09
	S.	0.01				
	R.	-6,81.37				

37	2588 - 13th F.C.Award for upgradation of Health Infrastructure			
----	--	--	--	--

	O.	18,75.00		2,66.91	2,75.00	+8.09
	R.	-16,08.09				

Anticipated saving of ₹22,89.46 lakh at Sl Nos.(36) and (37) above was surrendered attributing to actual requirement.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Specific reasons for such less requirement and reasons for final excess of ₹48.18 lakh have not been intimated (June 2012).

789 - Special Component Plan for Scheduled Castes

38 2213 - Construction of building of H & F W Deptt.

O.	5,00.00	|	..	..	..
R.	-5,00.00	|			

Entire provision of ₹5,00.00 lakh was surrendered without assigning any specific reason (June 2012).

4216 - Capital Outlay on Housing

Non-Plan

01 - Government Residential Buildings

106 - General Pool Accommodation

39 0182 - Construction of Buildings

O.	3,43.42	|	2,69.95	2,79.01	+9.06
S.	0.03	|			
R.	-73.50	|			

Surrender of provision by ₹73.50 lakh was stated to be due to slow progress of work and non-receipt of Administrative Approval.

Reasons for final excess of ₹9.06 lakh have not been communicated (June 2012).

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

40 2197 - Construction of building of P & C Deptt.

O.	1,42.00	|	..	..	..
R.	-1,42.00	|			

Entire provision was surrendered attributing to late receipt of distribution list.

41 2198 - Construction of building of Revenue & D.M Deptt.

O.	2,75.84	|	1,80.27	1,60.33	-19.94
S.	27.28	|			
R.	-1,22.85	|			

Anticipated saving of ₹1,22.85 lakh was stated to have been surrendered due to non-finalisation of Tender, Code of Conduct of Panchayat Election and want of Administration Approval.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Reasons for final saving of ₹19.94 lakh have not been communicated (June 2012).

42 2211 - Construction of building of G.A Deptt.

S.	25.00		11.70	..	-11.70
R.	-13.30				

Supplementary provision taken for improvement and renovation of building of General Administration Department was reduced by ₹13.30 lakh attributing to want of Administrative Approval. Balance provision remained un-utilised and un-explained (June 2012).

789 - Special Component Plan for Scheduled Castes

43 2198 - Construction of building of Revenue & D.M Deptt.

O.	74.24		41.44	45.43	+3.99
S.	7.36				
R.	-40.16				

Curtailement of provision by ₹40.16 lakh was stated to be due to imposition of Code of Conduct for Panchayat Election, non-completion of civil work and want of Administration Approval.

Reasons for final excess of ₹3.99 lakh have not been communicated (June 2012).

44 2199 - Construction of building of Works Deptt.

O.	29.65		..	3.09	+3.09
R.	-29.65				

Entire provision was surrendered attributing to non-receipt of Administrative Approval.

Reasons for final excess of ₹3.09 lakh have not been communicated (June 2012).

796 - Tribal Area Sub-Plan

45 2198 - Construction of building of Revenue & D.M Deptt.

O.	99.92		61.22	63.69	+2.47
S.	9.90				
R.	-48.60				

Anticipated saving of ₹48.60 lakh was surrendered attributing to non-completion of civil work, want of Administrative Approval and naxal activities.

Reasons for final excess of ₹2.47 lakh have not been communicated (June 2012).

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

46 2199 - Construction of building of Works Deptt.

O.	41.05	..	..	..
R.	-41.05			

Entire provision of ₹41.05 lakh was withdrawn attributing to non-receipt of Administrative Approval.

47 2340 - Construction of building for Colleges

S.	72.48	70.48	..	-70.48
R.	-2.00			

Supplementary provision taken for completion of incomplete Staff quarters of B.E.D. College, Phulbani reduced by ₹2.00 lakh attributing to slow progress of work. But the balance provision also remained un-utilised and un-explained (June 2012).

4217 - Capital Outlay on Urban Development

State Plan

State Sector

01 - State Capital Development

051 - Construction

48 2215 - Construction of roads of G.A.Deptt. under State Capital Project.

O.	2,50.01	1,99.50	1,71.83	-27.67
R.	-50.51			

Withdrawal of provision by ₹50.51 lakh was attributed to non-approval of the work programme.

Reasons for final saving of ₹27.67 lakh have not been communicated (June-2012).

5053 - Capital Outlay on Civil Aviation

State Plan

State Sector

02 - Air Ports

102 - Aerodromes

49 2339 - Construction of Aerodromes

O.	3,72.00	2,67.39	2,67.39	..
R.	-1,04.61			

Surrender of anticipated saving of ₹1,04.61 lakh was stated to be due to enforcement of Code of Conduct for election and non-receipt of Government approval.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

5054 - Capital Outlay on Roads and Bridges

Non-Plan

03 - State Highways

800 - Other Expenditure

50 0193 - Construction of loop road at different check-gates of Commercial Tax Organisation

	O.	19,08.00		13,33.11	12,34.65	-98.46		
	S.	0.03						
	R.	-5,74.92						

Reduction of provision by ₹5,74.92 lakh was stated to be mainly due to actual requirements.

Specific reasons for such less requirement and reasons for final saving of ₹98.46 lakh have not been intimated (June 2012).

State Plan

State Sector

01 - National Highways

337 - Road Works

51 2258 - Special repair of National Highways

	O.	10,50.00		9,65.06	9,65.06	..		
	S.	40.01						
	R.	-1,24.95						

Curtailement of provision by ₹1,24.95 lakh was stated to be due to delay in finalisation of design, drawing and tender.

03 - State Highways

337 - Road Works

52 1581 - Works Executed from Central Road Fund

	O.	24,19.02		4,01.53	4,01.53	..		
	R.	-20,17.49						

Anticipated saving of ₹20,17.49 was stated to have been withdrawn due to (i) slow progress of work, (ii) delay in finalizing tender and (iii) non-receipt of sanction order from Government of India.

53 1994 - Orissa State Roads Project - Road Improvement Component (EAP)

	O.	79,06.00		26,74.82	19,74.03	-7,00.79		
	R.	-52,31.18						

Reduction of provision by ₹52,31.18 lakh was attributed to termination of the contract for package NO PO3 and delay in taking up of 2nd year roads due to suspension of loan and non handing over of site.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Reasons for final saving of ₹7,00.79 lakh have not been intimated (June 2012).

54 1995 - Orissa State Roads Project - PPP
Component (EAP)

O.	1,34.00	|	..	..	..
R.	-1,34.00	|			

Entire provision was surrendered without assigning any reason (June 2012).

55 1996 - Orissa State Roads Project - ISAP &
Operating Costs (EAP)

O.	6,70.00	|	2,50.42	2,50.42	..
R.	-4,19.58	|			

Anticipated saving of ₹4,19.58 lakh was surrendered without assigning any reason (June 2012).

56 2516 - PPP-Road Projects Land Acquisition

O.	12,06.00	|	3,13.14	3,13.14	..
R.	-8,92.86	|			

57 2517 - PPP-Road Projects Environment
clearances, utility shifting, DPR
preparation and other expenses

O.	5,35.99	|	..	..	..
R.	-5,35.99	|			

Withdrawn of anticipated saving of ₹8,92.86 lakh at Sl. No. (56) and entire provision of ₹5,35.99 lakh at Sl. No. (57) above was stated to be due to delay in Land Acquisition.

789 - Special Component Plan for Scheduled Castes

58 1994 - Orissa State Roads Project - Road
Improvement Component (EAP)

O.	18,88.00	|	4,33.42	4,33.42	..
R.	-14,54.58	|			

Reduction of provision by ₹14,54.58 lakh was attributed to termination of the contract for package NO PO3 and delay in taking up of 2nd year roads due to suspension of loan.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

59 1995 - Orissa State Roads Project - PPP
Component (EAP)

O.	32.00	..	..	..
R.	-32.00			

60 1996 - Orissa State Roads Project - ISAP &
Operating Costs (EAP)

O.	1,60.00	98.40	98.40	..
R.	-61.60			

61 1998 - Orissa State Roads Project -
Rehabilitation & Resettlement (EAP)

O.	1,28.00	76.80	76.80	..
R.	-51.20			

Anticipated saving of ₹1,44.80 lakh at Sl. Nos. (59) to (61) above was surrendered without assigning any reasons (June 2012).

62 2006 - One-time ACA

O.	1,50.00	50.00	50.00	..
R.	-1,00.00			

Surrender of anticipated saving of ₹1,00.00 lakh was stated to be due to late approval of the Project and Tender.

63 2517 - PPP-Road Projects Environment
clearances, utility shifting, DPR
preparation and other expenses

O.	1,27.99	73.74	10.20	-63.54
R.	-54.25			

Anticipated saving of ₹54.25 lakh was surrendered attributing to delay in Land Acquisition.

Reasons for final saving of ₹63.54 lakh have not been communicated (June 2012).

796 - Tribal Area Sub-Plan

64 0186 - Construction of Bridges

O.	3,71.60	1,47.18	1,50.92	+3.74
R.	-2,24.42			

Cutailment of provision by ₹2,24.42 lakh was stated to be due to delay in finalisation tender and actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹3.74 lakh have not been communicated (June 2012).

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

65 0197 - Construction of Roads

O.	16,13.07		
R.	-12,41.89	3,71.18	3,85.79
			+14.61

Out of anticipated saving of ₹12,41.89 lakh, ₹2,77.73 lakh was surrendered attributing to provision of funds in wrong head of account. The balance provision was surrendered without assigning any reasons (June 2012).

Reasons for final excess of ₹14.61 lakh have not been communicated (June 2012).

66 1994 - Orissa State Roads Project - Road Improvement Component (EAP)

O.	20,06.00		
R.	-8,06.00	12,00.00	12,00.00
			..

Reduction in provision by ₹8,06.00 lakh was stated to be due to termination of contract for package No P03 and delay in taking up of 2nd year roads due to suspension of loans.

67 1995 - Orissa State Roads Project - PPP Component (EAP)

O.	34.00		
R.	-34.00	..	..
			..

68 1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)

O.	1,70.00		
R.	-68.00	1,02.00	1,02.00
			..

Entire provision of ₹34.00 lakh at Sl. No. (67) and anticipated saving of ₹68.00 lakh at Sl. No. (68) above was surrendered without assigning any reasons (June 2012).

69 2006 - One-time ACA

O.	9,00.00		
S.	0.02	5,75.00	5,75.00
R.	-3,25.02		..

Curtailement of provision by ₹3,25.02 lakh was stated to be mainly due to late approval of the project and delay in finalisation of Tender.

70 2161 - Rural Infrastructure Development Fund (RIDF)

O.	30.00		
S.	0.01	..	..
R.	-30.01		..

Entire provision made both in original and supplementary budget was transferred to other work without assigning any specific reasons (June 2012).

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

71 2517 - PPP-Road Projects Environment
clearances, utility shifting, DPR
preparation and other expenses

O.	1,35.99	5.00	5.00	..
R.	-1,30.99			

Surrender of provision by ₹1,30.99 lakh was stated to be due to delay in Land Acquisition.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

72 1223 - Roads Works under Road Devp. Programme in
KBK districts from SCA under RLTA

O.	2,80.00	1,28.96	1,28.96	..
R.	-1,51.04			

Anticipated saving of ₹1,51.04 lakh was surrendered attributing to slow progress of work and late finalisation of the Tender.

73 1581 - Works Executed from Central Road Fund

O.	15,00.00	8,00.00	8,00.00	..
R.	-7,00.00			

Reduction in provision by ₹7,00.00 lakh was stated to be due to slow progress of work due to encroachment and late finalisation of Tender.

74 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	42,57.18	23,00.60	23,00.58	-0.02
S.	0.01			
R.	-19,56.59			

Reduction in provision by ₹19,56.59 lakh was stated to be due to (i) slow progress work by the contractor and (ii) non-finalisation of the Tender.

796 - Tribal Area Sub-Plan

75 1219 - Road Works under Road Development
Programme

O.	27,73.10	19,29.04	19,22.23	-6.81
S.	0.01			
R.	-8,44.07			

Curtailement of provision by ₹8,44.07 lakh was attributed to slow progress of work and delay in finalisation of tender.

Reasons for final saving of ₹6.81 lakh have not been communicated (June 2012).

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

76 1223 - Roads Works under Road Devp. Programme in
KBK districts from SCA under RLTA P

O.	6,38.50	5,23.50	4,63.00	-60.50
R.	-1,15.00			

Anticipated saving of ₹1,15.00 lakh was surrendered due to slow progress of work by the contractor.

Reasons for final saving of ₹60.50 lakh have not been communicated (June 2012).

77 2006 - One-time ACA

O.	13,40.34	7,35.34	7,35.34	..
S.	0.02			
R.	-6,05.02			

Curtailment of provision by ₹6,05.02 lakh was stated to be due to late receipt of approval of the project from Planning Commission, Government of India and slow progress of work by contractor.

78 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	59,22.21	50,12.16	50,13.55	+1.39
S.	0.01			
R.	-9,10.06			

Reduction in provision by ₹9,10.06 lakh was attributed to slow progress of work by the contractor, delay in Land Acquisition and strike by left wing extremist.

Reasons for final excess of ₹1.39 lakh have not been communicated (June 2012).

800 - Other Expenditure

79 1219 - Road Works under Road Development
Programme

O.	66,94.09	52,88.74	52,02.23	-86.51
S.	0.01			
R.	-14,05.36			

Anticipated saving of ₹14,05.36 lakh was surrendered attributing to (i) slow progress of work, (ii) non-sanction of project by Railway Authorities, (iii) sub-judice of tender and (iv) non-sanction of Administrative Approval.

Reasons for final saving of ₹86.51 lakh have not been communicated (June 2012).

80 1581 - Works Executed from Central Road Fund

O.	18,00.47	1,50.00	1,50.00	..
R.	-16,50.47			

Surrender of anticipated saving of ₹16,50.47 lakh was stated to be due to non-

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

receipt of sanction order from Government of India, slow progress of work and late finalisation of the Tender.

81 2006 - One-time ACA

O.	54,64.17		33,89.95	33,94.02	+4.07
S.	0.03				
R.	-20,74.25				

Curtailment of provision by ₹20,74.25 lakh was stated to be due to (i) non-receipt of sanction order from Government of India, (ii) slow progress of works and (iii) actual requirements.

Reasons for final excess of ₹4.07 lakh have not been communicated (June 2012).

82 2029 - Preparation of Detail Project Report & capacity Building

O.	8,00.00		2,67.43	2,15.65	-51.78
R.	-5,32.57				

Specific reasons for surrender of anticipated saving of ₹5,32.57 lakh and final saving of ₹51.78 lakh have not been communicated (June 2012).

83 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,52,90.61		1,18,78.77	1,17,05.09	-1,73.68
S.	0.01				
R.	-34,11.85				

Anticipated saving of ₹34,11.85 lakh was surrendered attributing to slow progress work by contractor and as per actual requirement.

Reasons for final saving of ₹1,73.68 lakh have not been communicated (June 2012).

Central Plan

State Sector

05 - Roads of Inter State or Economic Importance

796 - Tribal Area Sub-Plan

84 0866 - Major Works

O.	2,74.13		2,24.10	2,24.10	..
R.	-50.03				

Anticipated saving of ₹50.03 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

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

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4216 - Capital Outlay on Housing			
State Plan			
State Sector			
01 - Government Residential Buildings			
106 - General Pool Accommodation			
85 2213 - Construction of building of H & F W Deptt.			
O.	76.58	3,56.46	3,56.46
S.	82.14		
R.	1,97.74		
Augmentation of provision by ₹1,97.74 lakh was made for completion of multistoried buildings for doctors in SCB Medical College and Hospital in Cuttack.			
796 - Tribal Area Sub-Plan			
86 2194 - Construction of building of Labour and Employment Deptt.			
		..	2.47
			+2.47
Reasons for incurring expenditure without a token provision have not been explained (June 2012).			
5054 - Capital Outlay on Roads and Bridges			
State Plan			
State Sector			
03 - State Highways			
101 - Bridges			
87 0186 - Construction of Bridges			
O.	6,60.01	12,51.51	12,51.37
S.	0.01		
R.	5,91.49		
337 - Road Works			
88 0197 - Construction of Roads			
O.	11,00.01	23,64.00	24,27.44
R.	12,63.99		
			+63.44

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
89 1999 - Orissa State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses (EAP)			
O.	8,04.00	13,40.00	12,90.51
R.	5,36.00			-49.49
789 - Special Component Plan for Scheduled Castes			
90 0186 - Construction of Bridges			
O.	1,30.01	1,90.00	1,90.00
R.	59.99		
91 0197 - Construction of Roads			
O.	11,50.01	12,99.21	12,83.59
R.	1,49.20			-15.62
92 1581 - Works Executed from Central Road Fund			
O.	1,00.01	4,00.00	4,00.00
R.	2,99.99		
93 1999 - Orissa State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses (EAP)			
O.	1,92.00	3,20.00	3,13.43
R.	1,28.00			-6.57
796 - Tribal Area Sub-Plan			
94 1581 - Works Executed from Central Road Fund			
O.	19,98.44	26,05.03	26,05.00
R.	6,06.59			-0.03
95 1999 - Orissa State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses (EAP)			
O.	2,04.00	3,40.00	3,56.95
R.	1,36.00			+16.95

05 - Roads of Inter State or Economic Importance

796 - Tribal Area Sub-Plan

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
96 0197 - Construction of Roads			
O. 10,50.00	42,80.33	42,80.33	..
S. 0.01			
R. 32,30.32			
State Plan			
District Sector			
03 - State Highways			
796 - Tribal Area Sub-Plan			
97 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,00.00	12,48.00	12,48.00	..
R. 11,48.00			
04 - District and Other Roads			
789 - Special Component Plan for Scheduled Castes			
98 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 12,57.08	30,51.86	30,08.56	-43.30
S. 0.01			
R. 17,94.77			
796 - Tribal Area Sub-Plan			
99 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 16,00.08	28,96.52	28,92.81	-3.71
R. 12,96.44			
800 - Other Expenditure			
100 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 45,42.84	64,90.82	65,68.71	+77.89
S. 0.01			
R. 19,47.97			

Additional provision of ₹1,31,88.75 lakh at Sl. Nos. (87) to (100) above, was stated to have been made based on actual progress of work

Reasons for final excess of ₹1,58.28 lakh at Sl Nos. (88), (95) and (100) and final saving of ₹1,18.69 lakh at Sl. Nos. (89), (91), (93), (98) and (99) have not been intimated (June 2012).

Grant No. - 7 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

CAPITAL (Charged) :

(i) Entire saving was surrendered during March 2012.

(ii) Saving occurred mainly under following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

101 0836 - Lump Provision for other Works

O.	1,00.00		7.70	7.70	..
R.	-92.30				

Anticipated saving of ₹92.30 lakh was surrendered attributing to non-receipt of sanction order from Government.



Grant No. 8 - Expenditure relating to the Orissa Legislative Assembly

Major Heads :-

2011 - Parliament/ State/ Union Territory Legislatures

2071 - Pensions and Other Retirement Benefits

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :

Voted :

Original :	61,13,42	61,15,45	33,20,14	- 27,95,31
Supplementary :	2,03			
Amount surrendered during the year (March 2012)				27,95,55

Charged :

Original :	52,82	59,62	39,31	- 20,31
Supplementary :	6,80			
Amount surrendered during the year (March 2012)				20,29

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹27,95.55 lakh during March 2012 was in excess of the eventual saving of ₹27,95.31 lakh.

(ii) In view of the huge saving of ₹27,95.31 lakh, supplementary provision of ₹2.03 lakh obtained in December 2011 proved unnecessary. The expenditure was only up to 54.31 percent 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)

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

101 - Legislative Assembly

1 0365 - Emoluments of Speaker and Deputy Speaker

O.	22,57.50	19,39.65	19,40.58	+0.93
R.	-3,17.85			

The reduction in provision by ₹3,17.85 lakh was attributed mainly to (i) restriction on outside tour (ii) non-submission of bills and (iii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

Grant No. - 8 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

111 - Pensions to Legislators

2 1038 - Pension and Pensionary Benefits

O.	26,00.00		1,57.79	1,57.79	..
R.	-24,42.21				

Saving of ₹24,42.21 lakh was surrendered due to non-drawal of pension by Ex-MLAs and families of Ex-MLAs.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

800 - Other Expenditure

3 1012 - Other Expenses

O.	11.00		27.90	27.90	..
S.	0.01				
R.	16.89				

Augmentation of provision by ₹16.89 lakh was stated to be mainly due to more requirement of fund on Machinery and Equipment.

REVENUE (Charged) :

(i) Against the available saving of ₹20.31 lakh, the department surrendered ₹20.29 lakh during March 2012.

(ii) In view of available saving of ₹20.31 lakh, supplementary provision of ₹6.80 lakh obtained in December 2011 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 head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

101 - Legislative Assembly

Grant No. - 8 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

4	0365 - Emoluments of Speaker and Deputy Speaker			
	O. 52.82	39.33	39.31	-0.02
	S. 6.80			
	R. -20.29			

Anticipated saving of ₹20.29 lakh was surrendered reportdly due to (i) non-drawal RCM/TE claims by speaker/Deputy Speaker and (ii) less requirement on Pay and DA.

Specific reasons for such less requirement have not been intimated (June 2012).

————— X —————

Grant No. 9 - Expenditure relating to the Food Supplies and Consumer Welfare Department (All Voted)

Major Heads :-

2408 - Food, Storage and Warehousing

2435 - Other Agricultural Programmes

3451 - Secretariat-Economic Services

3456 - Civil Supplies

3475 - Other General Economic Services

4408 - Capital Outlay on Food Storage and Warehousing

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :
Voted :

Original :	10,26,31,85	10,42,73,36	10,19,87,94	- 22,85,42
Supplementary :	16,41,51			22,87,27
Amount surrendered during the year (March 2012)				22,87,27

CAPITAL:
Voted :

Original :	2	2	..	- 2
Amount surrendered during the year (March 2012)				2

Notes and Comments -
REVENUE (Voted) :

(i) Surrender of ₹22,87.27 lakh during March 2012 was in excess of the eventual saving of ₹22,85.42 lakh.

(ii) In view of the saving of ₹22,85.42 lakh, supplementary provision of ₹16,41.51 lakh obtained in December 2011 proved unnecessary. The expenditure did not come 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)			

2408 - Food, Storage and Warehousing

Non-Plan

Grant No. - 9 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

01 - Food

101 - Procurement and Supply

1 1341 - State Consumer Protection Commission

O.	81.92		71.07	71.03	-0.04
S.	3.59				
R.	-14.44				

2435 - Other Agricultural Programmes

Non-Plan

01 - Marketing and Quality Control

101 - Marketing facilities

2 0883 - Marketing Intelligence

O.	89.24		69.99	71.70	+1.71
R.	-19.25				

Anticipated saving of ₹33.69 lakh at Sl. Nos. (1) and (2) above was surrendered attributing to non-utilisation of funds by the DDOs.

Specific reasons for non-utilisation of funds by the DDOs and reasons for final excess of ₹1.71 lakh at Sl. No. (2) have not been communicated (June 2012).

State Plan

State Sector

01 - Marketing and Quality Control

800 - Other Expenditure

3 2180 - Promotional Campaign for setting up Rice Milling Capacity

O.	15.00		..	..	..
R.	-15.00				

Entire provision of ₹15.00 lakh was surrendered attributing mainly to non-implementation of the scheme.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 9 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4 0509 - Food Supplies and Consumer Welfare
Department

O.	3,07.43		2,88.84	2,88.64	-0.20
S.	15.14				
R.	-33.73				

3456 - Civil Supplies

Non-Plan

001 - Direction and Administration

5 0369 - Enforcement of Food grains Licensing Order

O.	3,52.50		3,62.30	3,65.88	+3.58
S.	86.40				
R.	-76.60				

Surrender of anticipated saving of ₹1,10.33 lakh in respect of Sl. Nos. (4) and (5) above was stated to be due to non-utilisation of funds by the DDOs.

Specific reasons for such non-utilisation and reasons for final excess of ₹3.58 lakh at Sl. No. (5) have not been intimated (June 2012).

Centrally Sponsored Plan

State Sector

104 - Consumer Welfare Fund

6 2531 - Campus fund for Consumer Welfare

O.	7,50.00		..	..	..
R.	-7,50.00				

Entire provision of ₹7,50.00 lakh was surrendered attributing mainly due to non-release of Central Share.

3475 - Other General Economic Services

Non-Plan

106 - Regulation of Weights and Measures

7 0618 - Head Quarter Organisation

O.	69.17		67.67	65.35	-2.32
S.	10.21				
R.	-11.71				

Anticipated saving of ₹11.71 lakh was surrendered due to non-utilisation of funds by the DDOs.

Specific reasons for such non-utilisation and reasons for final saving of ₹2.32 lakh have not been intimated (June 2012).



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

Major Heads :-

2202 - General Education

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

2230 - Labour and Employment

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	50,98,94,92	53,11,90,59	48,93,26,14	- 4,18,64,45
Supplementary :	2,12,95,67			
Amount surrendered during the year (March 2012)				4,24,08,67

Charged :

Original :	2,50	2,50	..	- 2,50
Amount surrendered during the year (March 2012)				2,32

CAPITAL :**Voted :**

Original :	2,16,46,73	2,16,46,78	40,77,03	- 1,75,69,75
Supplementary :	5			
Amount surrendered during the year (March 2012)				1,75,69,75

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

(i) Surrender of ₹4,24,08.67 lakh during March 2012 was in excess of the eventual saving of ₹4,18,64.45 lakh.

(ii) In view of the saving of ₹4,18,64.45 lakh, supplementary provision of ₹2,12,95.67 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

2202 - General Education

Non-Plan

01 - Elementary Education

101 - Government Primary Schools

1 0538 - General Primary Schools

O.	17,46,53.78		15,64,70.83	15,67,74.98	+3,04.15
S.	13.20				
R.	-1,81,96.15				

2 0556 - Government Upper Primary School

O.	3,76,35.27		3,22,93.91	3,17,95.02	-4,98.89
S.	14.00				
R.	-53,55.36				

Anticipated saving of ₹2,35,51.51 lakh in respect of Sl. Nos. (1) to (2) above was surrendered attributing mainly to (i) vacancy of posts, (ii) retirement of employees, (iii) implementation of ORSP Rules, 2008 and (iv) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4,98.89 lakh at Sl. No. (2) and final excess of ₹3,04.15 lakh at Sl. No. (1) have not been intimated (June 2012).

102 - Assistance to Non Government Primary Schools

3 2092 - Non-Govt. Primary Schools transferred from State Plan during 2008-09

O.	1,16.93		1,59.26	1,39.93	-19.33
S.	41.50				
R.	0.83				

Reasons for final saving of ₹19.33 lakh have remained un-explained (June 2012).

02 - Secondary Education

105 - Teachers Training

4 0555 - Government Training College

O.	10,21.08		9,63.54	8,66.71	-96.83
S.	0.01				
R.	-57.55				

Surrender of ₹57.55 lakh was stated to have been made as per actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹96.83 lakh have not been intimated (June 2012).

05 - Language Development

103 - Sanskrit Education

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5 0554 - Government Toals

O.	66.07		
		47.27	
R.	-18.80		+3.64

Reasons for withdrawal of anticipated saving of ₹18.80 lakh and final excess of ₹3.64 lakh have not been intimated (June 2012).

80 - General

001 - Direction and Administration

6 0618 - Head Quarter Organisation

O.	3,31.86		
		2,34.71	
S.	0.01		
R.	-97.16		-1.05

Reduction in provision by ₹97.16 lakh was attributed mainly to (i) vacancy of posts, (ii) retirement of employees, (iii) implementation of ORSP Rules, 2008 and (iv) actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.05 lakh have not been communicated (June 2012).

State Plan

State Sector

80 - General

108 - Examinations

7 1012 - Other Expenses

O.	25.00		
		11.62	
R.	-13.38		..

Surrender of provision by ₹13.38 lakh was stated to be mainly due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

State Plan

District Sector

01 - Elementary Education

109 - Scholarships and Incentives

8 2361 - Pre-Matric Scholarship at Primary level

O.	63.60		
		1,05.30	
S.	91.50		
R.	-49.80		+0.40

Surrender of anticipated saving of ₹49.80 lakh was reportedly due to non-availability of deserving candidate.

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

112 - National Programme of Mid Day Meals in Schools

9 0900 - Mid-Day Meals (Gr.10)

A

S.	23,09.79	..	..	..
R.	-23,09.79			

789 - Special Component Plan for Scheduled Castes

10 0900 - Mid-Day Meals (Gr.10)

A

S.	8,12.70	..	..	..
R.	-8,12.70			

796 - Tribal Area Sub-Plan

11 0900 - Mid-Day Meals (Gr.10)

A

S.	11,54.89	..	..	..
R.	-11,54.89			

Entire provision of ₹42,77.38 lakh in respect of Sl. Nos. (9) to (11) above was surrendered attributing to non-release of central share.

800 - Other Expenditure

12 2101 - Implementation of Kasturba Gandhi Balika Vidyalaya (KGBV)

O.	20,00.00	..	..	..
R.	-20,00.00			

Entire provision of ₹20,00.00 lakh was surrendered without assigning any reason (June 2012).

02 - Secondary Education

109 - Government Secondary Schools

13 0633 - High Schools

O.	78,30.82	53,22.16	53,42.38	+20.22
S.	0.59			
R.	-25,09.25			

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
789-Special Component Plan for Scheduled Castes			
(₹ in lakh)			
[14] 0633 - High Schools			
O.	12,45.98 |	10,33.47	10,13.07
R.	-2,12.51 |			-20.40
[15] 0984 - Non-Government High Schools			
O.	15,75.01 |	13,11.12	13,19.77
R.	-2,63.89 |			+8.65
<p>Anticipated saving of ₹29,85.65 lakh at Sl. Nos. (13) to (15) above was surrendered attributing mainly to actual requirement.</p> <p>Specific reasons for such less requirement and reasons for final saving of ₹20.40 lakh at Sl. No. (14) and final excess of ₹28.87 lakh at Sl. Nos. (13) and (15) above have not been intimated (June 2012).</p>			
[16] 2110 - Implementation of Information and Communication Technology Programme			
O.	1,73.00 |	..	..
R.	-1,73.00 |	..	..
[17] 2482 - Rastriya Madhyamik Shiksha Abhiyan			
O.	28,10.00 |	..	..
R.	-28,10.00 |	..	..
<p>Entire provision of ₹29,83.00 lakh in respect of Sl. Nos. (16) and (17) above was surrendered attributing to non-release of central share.</p>			
796 - Tribal Area Sub-Plan			
[18] 0555 - Government Training College			
O.	75.00 |	63.46	63.36
R.	-11.54 |			-0.10
<p>Anticipated saving of ₹11.54 lakh was surrendered attributing to actual requirement.</p> <p>Specific reasons for such less requirement have not been communicated (June 2012).</p>			
[19] 1262 - Secondary Training School			
O.	50.00 |	..	..
R.	-50.00 |	..	..
<p>Surrender of entire provision of ₹50.00 lakh was attributed to non-creation of posts.</p>			
[20] 2110 - Implementation of Information and Communication Technology Programme			
O.	2,43.12 |	..	..
R.	-2,43.12 |	..	..

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

21 2482 - Rastriya Madhyamik Shiksha Abhiyan

O.	33,63.00		8,95.94	8,95.94	..
R.	-24,67.06				

800 - Other Expenditure

22 2110 - Implementation of Information and Communication Technology Programme

O.	5,83.88		1,00.00	1,00.00	..
R.	-4,83.88				

23 2482 - Rastriya Madhyamik Shiksha Abhiyan

O.	83,24.97		41,82.17	41,82.17	..
R.	-41,42.80				

Withdrawal of provision by ₹73,36.86 lakh at Sl. Nos. (20) to (23) above was sated to be due to non-release of central share.

24 2600 - Mathematics Talent Search

O.	20,00.00		4,74.21	4,74.21	..
R.	-15,25.79				

Reduction in provision by ₹15,25.79 lakh was attributed mainly to actual requirement.

Specific reasons for sluch less requirement have not been communicated (June 2012).

04 - Adult Education

200 - Other Adult Education Programmes

25 2484 - Saakshar Bharat

O.	4,56.00		2,22.77	2,22.77	..
R.	-2,33.23				

789 - Special Component Plan for Scheduled Castes

26 2484 - Saakshar Bharat

O.	94.00		64.29	64.29	..
R.	-29.71				

796 - Tribal Area Sub-Plan

27 2484 - Saakshar Bharat

O.	1,50.00		34.40	34.40	..
R.	-1,15.60				

Surrender of anticipated saving of ₹3,78.54 lakh at Sl. Nos. (25) to (27) above was stated to be due to non-release of central share.

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

28 0844 - Madrasa Education

O.	80.00		
S.	1,49.15	1,28.12	1,08.67
R.	-1,01.03		-19.45

Anticipated saving of ₹1,01.03 lakh was surrendered attributing mainly to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹19.45 lakh have not been intimated (June 2012).

Central Plan**State Sector****02 - Secondary Education**

796 - Tribal Area Sub-Plan

29 1261 - Secondary Schools

O.	2,75.80		
R.	-2,75.80	..	..

800 - Other Expenditure

30 1261 - Secondary Schools

O.	7,74.20		
R.	-7,74.20	..	..

Entire provision of ₹10,50.00 lakh in respect of sl. Nos. (29) and (30) above was surrendered attributing to release of central assistance directly to the implementing agencies out side the state budget.

80 - General

003 - Training

31 0156 - College Teachers' Education

O.	4,62.24		
R.	-2,81.91	1,80.33	1,81.35
			+1.02

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

32 0318 - District Institute of Education and Training

O.	13,60.75				
S.	0.03	4,85.71	5,14.55	+28.84	
R.	-8,75.07				

33 0721 - Institute of Advance Studies in Education

O.	2,53.36				
S.		1,27.01	1,30.10	+3.09	
R.	-1,26.35				

796 - Tribal Area Sub-Plan

34 0156 - College Teachers' Education

O.	74.10				
S.	9.75	24.76	24.08	-0.68	
R.	-59.09				

35 0318 - District Institute of Education and Training

O.	11,74.92				
S.	0.01	3,36.41	3,43.75	+7.34	
R.	-8,38.52				

Central Plan

District Sector

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

36 2485 - Scheme for providing quality education in Madrasa (SPQEM)

O.	4,52.50				
R.	-4,52.50	..	..	..

Surrender of anticipated saving of ₹26,33.44 lakh at Sl. Nos. (31) to (36) above was reportedly due to non-receipt of central assistance.

Reasons for final excess of ₹40.29 lakh at Sl. Nos. (31) to (35) above have not been communicated (June 2012).

Centrally Sponsored Plan

State Sector

02 - Secondary Education

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

800 - Other Expenditure

37	2110 - Implementation of Information and Communication Technology Programme
----	--

O.	30,00.00	..	..	..
R.	-30,00.00			

Entire provision of ₹30,00.00 lakh was surrendered without assigning any specific reason (June 2012).

Centrally Sponsored Plan**District Sector****01 - Elementary Education**

112 - National Programme of Mid Day Meals in Schools

38	0900 - Mid-Day Meals (Gr.10)
----	------------------------------

A

S.	31,22.83	..	..	..
R.	-31,22.83			

789 - Special Component Plan for Scheduled Castes

39	0900 - Mid-Day Meals (Gr.10)
----	------------------------------

A

S.	10,23.00	..	..	..
R.	-10,23.00			

796 - Tribal Area Sub-Plan

40	0900 - Mid-Day Meals (Gr.10)
----	------------------------------

A

S.	12,38.37	..	..	..
R.	-12,38.37			

Entire provision of ₹53,84.20 lakh in respect of Sl. Nos. (38) to (40) above was surrendered attributing to non-receipt of central assistance.

2235 - Social Security and Welfare**Non-Plan****02 - Social Welfare**

101 - Welfare of Handicapped

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

41 0353 - Educational Facility for Handicapped

O.	1,71.49		1,39.63	1,39.62	-0.01
R.	-31.86				

Anticipated saving of ₹31.86 lakh was surrendered attributing mainly to (i) vacancy of posts, (ii) retirement of employees, (iii) allotment of Government quarters and (iv) actual requirement.

Central Plan

State Sector

02 - Social Welfare

101 - Welfare of Handicapped

42 0976 - Non-Government Secondary Schools

O.	24,00.00		12,71.89	11,28.11	-1,43.78
R.	-11,28.11				

Reduction in provision by ₹11,28.11 lakh was attributed mainly to non-receipt of central assistance.

Reasons for final saving of ₹1,43.78 lakh have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2202 - General Education

Non-Plan

01 - Elementary Education

101 - Government Primary Schools

43 2401 - Grants to Zilla Parishad for Primary School Teachers transferred from Sikhya Sahayak Cadre

O.	2,17,61.31		3,68,94.06	3,57,64.44	-11,29.62
S.	52,40.32				
R.	98,92.43				

Augmentation of provision by ₹98,92.43 lakh was made for payment of salaries to the 17232 numbers of Sikhya Sahayak regularised as primary school teacher during 2010-2011 and 2011-2012 after completion of six years service.

Reasons for final saving of ₹11,29.62 lakh have not been intimated (June 2012).

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
02 - Secondary Education			
110 - Assistance to Non-Government Secondary Schools			
44 0976 - Non-Government Secondary Schools			
O.	16,11.41	21,92.04	21,73.04
R.	5,80.63		
45 2094 - Non-Govt. Secondary Schools transferred from State Plan during 2008-09			
O.	1,93,70.31	3,02,35.18	3,01,55.86
S.	0.01		
R.	1,08,64.86		
05 - Language Development			
102 - Promotion of Modern Indian Languages and Literature			
46 2095 - Non-Govt. Madrasa transferred from State Plan during 2008-09			
O.	1,17.15	1,69.73	1,86.79
S.	41.10		
R.	11.48		
<p>Additional provision of ₹1,14,56.97 lakh at Sl. Nos. (44) to (46) above was attributed to payment of 50% differential arrear pay arising out of implementation of 5th revised scale of pay, 1998.</p> <p>Reasons for final saving of ₹98.32 lakh at Sl. Nos. (44) and (45) and final excess of ₹17.06 lakh at Sl. No. (46) have not been communicated (June 2012).</p>			
103 - Sanskrit Education			
47 1406 - Superintendent of Sanskrit Studies- Establishment			
O.	26.34	49.25	49.25
S.	4.51		
R.	18.40		

Augmentation of provision by ₹18.40 lakh was stated to have been made for payment of normal salary and differential arrear pay under ORSP 2008 of the staff of Superintendent of Sanskrit Studies- Establishment.

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

48 2096 - Non-Govt.Sanskrit Tols transferred from
State Plan during 2008-09

O.	10,59.53			
S.	3,41.49	15,23.80	15,70.72	+46.92
R.	1,22.78			

Additional provision of ₹1,22.78 lakh was attributed to payment of 50% arrear pay under ORSP Rules, 1998.

Reasons for final excess of ₹46.92 lakh have not been intimated (June 2012).

State Plan

State Sector

80 - General

800 - Other Expenditure

49 2111 - S.I.E.T

O.	1,40.00			
R.	96.01	2,36.01	2,36.01	..

Augmentation of provision by ₹96.01 lakh was stated to have been made for payment of salaries for staff of S.I.E.T.

State Plan

District Sector

01 - Elementary Education

102 - Assistance to Non Government Primary Schools

50 0977 - Non-Government Upper Primary Schools

O.	5,01.50			
S.	94.17	6,73.89	6,60.61	-13.28
R.	78.22			

Additional provision of ₹78.22 lakh was made attributing to payment of Block Grants to newly eligible non-Government U.P. schools under the scheme Block Grants.

Reasons for final saving of ₹13.28 lakh have not been communicated (June 2012).

111 - Sarva Shiksha Abhiyan

51 1928 - Sarba Sikhya Abhiyan for Universalisation
of Education

O.	2,22,91.04			
R.	53,05.19	2,75,96.23	2,75,96.23	..

Augmentation of provision by ₹53,05.19 lakh was stated to have been made under the CSP scheme Sarba Sikshya Abhiyan towards release of state matching share.

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

02 - Secondary Education

796 - Tribal Area Sub-Plan

52 0633 - High Schools

O.	9,96.12		24,12.19	24,12.19	..
S.	0.01				
R.	14,16.06				

Additional provision of ₹14,16.06 lakh was made attributing to engagement of contractual teachers in Government High Schools.

Centrally Sponsored Plan

District Sector

02 - Secondary Education

800 - Other Expenditure

53 2110 - Implementation of Information and
Communication Technology Programme

S.	0.01		3,00.00	3,00.00	..
R.	2,99.99				

Augmentation of provision by ₹2,99.99 lakh was attributed mainly to (i) implementation of information and communication technology programme and (ii) construction and running of girls hostel for students of secondary and higher secondary schools under the CSP schemes.

REVENUE (Charged) -

(i) Entire original provision of ₹2.50 lakh remained un-utilised.

(ii) Against the available saving of ₹2.50 lakh, the department surrendered ₹2.32 lakh during March 2012.

CAPITAL (Voted) :

(i) Entire available saving of ₹1,75,69.75 lakh was surrendered during March 2012.

(ii) The expenditure was only up to 18.83 percent of the total provision.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

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

State Plan

State Sector

01 - General Education

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

202 - Secondary Education

54	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
----	---	--	--	--

O.	2,51.00			
R.	-2,51.00	|	..	..

789 - Special Component Plan for Scheduled Castes

55	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
----	---	--	--	--

O.	78.00			
R.	-78.00	|	..	..

Surrender of entire provision of ₹3,29.00 lakh in respect of Sl. Nos. (54) and (55) above was stated to be due to non-receipt of central assistance.

56	2257 - Establishment of model schools in backward blocks of the State			
----	---	--	--	--

O.	6,25.00			
S.	0.01	|	2,32.00	2,32.00
R.	-3,93.01	|	..	..

Specific reasons for curtailment of provision by ₹3,93.01 lakh have not been intimated (June 2012).

796 - Tribal Area Sub-Plan

57	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
----	---	--	--	--

O.	96.00			
R.	-96.00	|	..	..

Central Plan**State Sector****01 - General Education**

202 - Secondary Education

Grant No. - 10 Concltd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

58 2486 - Infrastructure Devp. of Private aided/Un-aided Minority Institute (IDMI)

O.	10,88.72	..	..	..
R.	-10,88.72			

Centrally Sponsored Plan

State Sector

01 - General Education

202 - Secondary Education

59 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools

O.	38,25.00	..	..	..
R.	-38,25.00			

60 2257 - Establishment of model schools in backward blocks of the State

O.	1,22,31.00	..	..	..
R.	-1,22,31.00			

Entire provision of ₹1,72,40.72 lakh in respect of Sl. Nos. (57) to (60) above was surrendered attributing mainly to non-receipt of central assistance.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

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

State Plan

State Sector

01 - General Education

796 - Tribal Area Sub-Plan

61 2257 - Establishment of model schools in backward blocks of the State

O.	7,44.00	11,22.00	11,22.00	..
S.	0.01			
R.	3,77.99			

Augmentation of provision by ₹3,77.99 lakh was made attributing to establishment of model schools in backward blocks of the state of TSP sector.



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

Major Heads :-

2059 - Public Works

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

2251 - Secretariat-Social Services

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

	Total grant or appropriation	Actual expenditure	Excess + saving -
	(₹ in thousand)		

REVENUE:**Voted :**

Original :	10,13,73,59	11,17,97,82	10,38,72,82	- 79,25,00
Supplementary :	1,04,24,23			
Amount surrendered during the year (March 2012)				78,92,79

Charged :

	4	2	- 2
Supplementary :	4		
Amount surrendered during the year (March 2012)			2

CAPITAL:**Voted :**

Original :	2,72,58,97	3,12,64,29	2,89,88,62	- 22,75,67
Supplementary :	40,05,32			
Amount surrendered during the year (March 2012)				22,75,20

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

(i) Against the available saving of ₹79,25.00 lakh, the department surrendered ₹78,92.79 lakh during March 2012.

(ii) In view of the saving of ₹79,25.00 lakh, supplementary provision of ₹1,04,24.23 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

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

Non-Plan

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
01 - Welfare of Scheduled Castes			
277 - Education			
1 1274 - Sevashrams			
O.	76,97.83	69,31.57	69,21.10
R.	-7,66.26			-10.47
02 - Welfare of Scheduled Tribes			
277 - Education			
2 0047 - Ashram School			
O.	17,25.17	16,19.88	15,65.58
S.	1,72.54		
R.	-2,77.83			-54.30
3 0649 - Hostels			
O.	78.41	68.02	67.86
R.	-10.39			-0.16
80 - General			
001 - Direction and Administration			
4 0290 - Directorate			
O.	94.55	86.04	77.58
S.	1.06		
R.	-9.57			-8.46
5 0308 - District Establishment			
O.	21,51.25	19,71.98	19,67.56
S.	37.75		
R.	-2,17.02			-4.42
800 - Other Expenditure			
6 0410 - Establishment of Micro Project for Primitive Tribes (Normal)			
O.	2,23.68	2,09.08	1,99.39
S.	15.66		
R.	-30.26			-9.69

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

7 0743 - Integrated Tribal Development Projects -
Estt. Charges

O.	11,71.59				
S.	26.87	10,62.76	10,68.21	+5.45	
R.	-1,35.70				

Surrender of anticipated saving of ₹14,47.03 lakh in respect of Sl. Nos. (1) to (7) above was stated to be based on actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹87.50 lakh at Sl. Nos. (1) to (6) and final excess of ₹5.45 lakh at Sl. No. (7) have not been intimated (June 2012).

State Plan

State Sector

80 - General

800 - Other Expenditure

8 1317 - Special Educational Infrastructure (Normal)

O.	23,89.07				
R.	-4,72.79	19,16.28	19,12.54	-3.74	

State Plan

District Sector

02 - Welfare of Scheduled Tribes

277 - Education

9 0633 - High Schools

O.	12,97.25				
S.	0.01	10,23.83	8,95.86	-1,27.97	
R.	-2,73.43				

Anticipated saving of ₹7,46.22 lakh at Sl. Nos. (8) and (9) above was surrendered attributing to (i) non-payment of pre-matric scholarship to ST students, (ii) non-payment of salaries for consolidated pay posts and (iii) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,31.71 lakh have not been communicated (June 2012).

10 1493 - Training Schools

O.	46.74				
R.	-38.48	8.26	6.05	-2.21	

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

<div style="border: 1px solid black; display: inline-block; padding: 2px;">11</div> 1923 - Higher Secondary Schools (+2 Science & Commerce College)			
O.	1,75.40		
R.	-7.60		
		1,67.80	1,41.34
			-26.46

Withdrawal of provision by ₹46.08 lakh in respect of Sl. Nos. (10) and (11) above was stated to be mainly due to actual requirement.

Specific reasons for such less requirement and final saving of ₹28.67 lakh have not been intimated (June 2012).

12

 2367 - Scholarship and Stipend for ST Students

O.	1,05,93.30		
R.	-10,46.06		
		95,47.24	95,25.40
			-21.84

Surrender of anticipated saving of ₹10,46.06 lakh was attributed mainly to (i) non-payment of pre-matric scholarship to ST students, (ii) non-payment of salaries for consolidated pay posts and (iii) non-payment of remuneration of CCA.

Reasons for final saving of ₹21.84 lakh have not been communicated (June 2012).

03 - Welfare of Backward Classes

277 - Education

13

 2288 - Pre-matric scholarship for OBC students

O.	0.01		
S.	1,56.00		
R.	-19.53		
		1,36.48	1,36.48
			..

Reduction in provision by ₹19.53 lakh was attributed to non-receipt of Central Assistance.

14

 2289 - Pre-matric scholarship for Minority students

O.	50.00	50.00	5.00	-45.00
----	-------	-------	------	--------

Almost entire provision remained un-utilised and un-explained (June 2012).

Central Plan

State Sector

01 - Welfare of Scheduled Castes

793 - Special Central Assistance for Scheduled Castes Component Plan

15

 0671 - Implementation of Income Generating Scheme

O.	28,24.78		
R.	-3,16.71		
		25,08.07	25,08.07
			..

Reduction in provision by ₹3,16.71 lakh was attributed to non-receipt of Central Assistance.

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

16 2422 - Directorate Estt. under SCA for SCP

O.	12.00		0.90	0.90	..
R.	-11.10				

Anticipated saving of ₹11.10 lakh was surrendered attributing to (i) non-filling of vacant of posts and (ii) based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

03 - Welfare of Backward Classes

277 - Education

17 2418 - Post Matric Scholarship and stipend to OBC students

O.	1,00.00		11,14.00	11,14.00	..
S.	13,80.35				
R.	-3,66.35				

Central Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

18 2365 - Scholarship and Stipend for SC Students

O.	8,46.32		21,20.55	14,31.18	-6,89.37
S.	21,92.13				
R.	-9,17.90				

03 - Welfare of Backward Classes

277 - Education

19 2419 - Scholarship and stipend for Minority students

O.	1,50.00		1,20.74	1,20.66	-0.08
R.	-29.26				

800 - Other Expenditure

20 2255 - Multi-sector Development Programme

O.	8,20.00		3.73	3.73	..
R.	-8,16.27				

Surrender of anticipated saving of ₹21,29.78 lakh in respect of Sl. Nos. (17) to (20) above was stated to be due to non-receipt of Central Assistance.

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Reasons for final saving of ₹6,89.37 lakh at Sl. No.(18) have not been communicated (June 2012).

Centrally Sponsored Plan

District Sector

03 - Welfare of Backward Classes

277 - Education

21 2288 - Pre-matric scholarship for OBC students

O.	0.01		1,36.48	1,36.46	-0.02
S.	1,56.00				
R.	-19.53				

Anticipated saving of ₹19.53 lakh was surrendered without assigning any reasons (June 2012).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

22 1256 - Scheduled Tribes and Scheduled Castes
Devp. Deptt.

O.	7,54.13		6,54.60	6,57.95	+3.35
S.	27.55				
R.	-1,27.08				

Anticipate saving of ₹1,27.08 lakh was stated to have been surrendered as per actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹3.35 lakh have not been intimated (June 2012).

State Plan

State Sector

090 - Secretariat

23 0372 - Enforcement of PCR Act

O.	8,07.92		4,80.39	4,80.39	..
R.	-3,27.53				

Centrally Sponsored Plan

State Sector

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

090 - Secretariat

24	0372 - Enforcement of PCR Act
----	-------------------------------

O.	8,07.92				
R.	-3,27.53	4,80.39	4,81.59	+1.20	

Curtailment of provision by ₹6,55.06 lakh at Sl.Nos.(23)and(24)above was attributed to non-receipt of Central Assistance.

Reasons for final excess of ₹1.20 lakh at Sl.No.24 have not been intimated (June-2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

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

State Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

25	2365 - Scholarship and Stipend for SC Students
----	--

O.	7,75.70				
R.	-17.65	7,58.05	9,67.20	+2,09.15	

Anticipated saving of ₹17.65 lakh was surrendered attributing mainly to less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹2,09.15 lakh have not been communicated (June 2012).

02 - Welfare of Scheduled Tribes

277 - Education

26	0047 - Ashram School
----	----------------------

S.	0.01				
R.	1,22.66	1,22.67	1,22.67	..	

Additional provision of ₹1,22.66 lakh was made towards payment of arrear and current GIA to the staff of Ramakrishna Mission Ashram School.

27	1316 - Special Educational Infrastructure
----	---

O.	10,00.00				
S.	0.01	20,00.00	20,00.00	..	
R.	9,99.99				

Augmentation of provision by ₹9,99.99 lakh was made for provision of amenities to hostel boarders.

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

80 - General

800 - Other Expenditure

28 2515 - Extra-curricular activities in ST and SC
Devp. Department Schools

O.	2,00.00				
S.	0.01	3,29.50	3,27.73	-1.77	
R.	1,29.49				

Additional provision of ₹1,29.49 lakh was taken to meet the expenditure under the unit "Promotion of Sports and Games for Block level competition under extra curricular activities".

Centrally Sponsored Plan

District Sector

03 - Welfare of Backward Classes

277 - Education

29 2289 - Pre-matric scholarship for Minority students

O.	1,50.00				
		1,50.00	1,94.99	+44.99	

Reasons for final excess of ₹44.99 lakh have not been intimated (June 2012).

CAPITAL (Voted) :

i) Against the available saving of ₹22,75.67 lakh, the department surrendered ₹22,75.20 lakh during March 2012.

(ii) In view of the saving of ₹22,75.67 lakh, supplementary provision of ₹40,05.32 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

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

State Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

30	0649 - Hostels			
----	----------------	--	--	--

O.	1,52.00			
R.	-1,52.00	..	..	..

Entire provision of ₹1,52.00 lakh was surrendered attributing to non-receipt of Central Assistance.

03 - Welfare of Backward Classes

277 - Education

31	0649 - Hostels			
----	----------------	--	--	--

O.	0.01			
S.	2,00.38	1,26.33	1,26.33	..
R.	-74.06			

Central Plan

District Sector

02 - Welfare of Scheduled Tribes

277 - Education

32	0649 - Hostels			
----	----------------	--	--	--

O.	16,97.50			
R.	-16,97.50	..	..	..

Anticipated saving of ₹17,71.56 lakh in respect of Sl. Nos. (31) and (32) above was withdrawn without assigning any reason (June-2012).

Centrally Sponsored Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

33	0649 - Hostels			
----	----------------	--	--	--

O.	1,52.00			
R.	-1,01.60	50.40	50.40	..

Reduction in provision by ₹1,01.60 lakh was attributed to non-receipt of Central Assistance.

Grant No. - 11 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
03 - Welfare of Backward Classes		(₹ in lakh)	
277 - Education			
34 0649 - Hostels			
O. 0.01	69.50	69.50	..
S. 1,38.00			
R. -68.51			

Diversion of ₹68.51 lakh was made as per supplementary statement of expenditure without assigning any reason (June 2012).

————— X —————

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

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	14,51,58,88	14,94,04,50	13,13,50,27	- 1,80,54,23
Supplementary :	42,45,62			
Amount surrendered during the year (March 2012)				1,34,66,31

Charged :

Original :	7,50	7,50	..	- 7,50
------------	------	------	----	--------

Amount surrendered during the year

Nil

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

(i) Against the available saving of ₹1,80,54.23 lakh, the department surrendered ₹1,34,66.31 lakh during March 2012.

(ii) In view of available saving of ₹1,80,54.23 lakh, supplementary provision of ₹42,45.62 lakh obtained in December 2011 proved unnecessary. The expenditure did not even come 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 (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2210 - Medical and Public Health**Non-Plan****01 - Urban Health Services-Allopathy****110 - Hospital and Dispensaries****1 0725 - Institute of Paediatrics, Cuttack**

O.	7,75.53	6,37.12	6,35.26	-1.86
S.	0.30			
R.	-1,38.71			

2 0886 - Maternity and Child Welfare Centres

O.	5,12.17	4,23.00	4,21.84	-1.16
R.	-89.17			

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

200 - Other Health Schemes

3 1447 - T.B. Control Programme

O.	11,93.86		10,66.64	10,63.52	-3.12
S.	0.01				
R.	-1,27.23				

03 - Rural Health Services-Allopathy

103 - Primary Health Centres

4 1092 - Primary Health Centre

O.	2,71,23.57		2,41,18.43	2,40,94.59	-23.84
R.	-30,05.14				

5 1093 - Primary Health Centre - ADAPT(Area Development for Poverty Termination)

O.	1,47.02		1,32.22	1,27.66	-4.56
S.	0.01				
R.	-14.81				

800 - Other Expenditure

6 0898 - Medical Institution of Umerkote Zone

O.	1,08.50		96.45	96.34	-0.11
R.	-12.05				

Reduction in provision by ₹33,87.11 lakh in respect of Sl. Nos. (1) to (6) above was attributed mainly to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scale of Pay and (iii) less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹34.54 lakh in respect of Sl. Nos. (1) to (5) have not been intimated (June 2012).

05 - Medical Education, Training and Research

101 - Ayurveda

7 0348 - Education

O.	6,00.03		4,77.58	4,77.58	..
S.	3.29				
R.	-1,25.74				

Anticipated saving of ₹1,25.74 lakh was withdrawn without assigning any reason (June 2012).

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
105 - Allopathy			
8 0253 - Dental College, Cuttack			
O. 3,68.63	3,46.13	3,32.37	-13.76
S. 26.00			
R. -48.50			
9 0891 - Medical College, Berhampur			
O. 28,84.21	27,47.53	27,46.52	-1.01
S. 2,52.45			
R. -3,89.13			
10 0892 - Medical College, Burla			
O. 25,24.38	25,55.86	25,52.10	-3.76
S. 3,57.58			
R. -3,26.10			
11 1488 - Training of Para Medical Personnel			
O. 4,60.13	4,60.80	4,52.16	-8.64
S. 61.30			
R. -60.63			
06 - Public Health			
001 - Direction and Administration			
12 0308 - District Establishment			
O. 45,30.79	39,03.07	38,95.52	-7.55
S. 0.01			
R. -6,27.73			
13 0618 - Head Quarter Organisation			
O. 1,72.37	1,23.13	1,22.02	-1.11
R. -49.24			
101 - Prevention and Control of Diseases			
14 0487 - Filaria			
O. 5,12.63	4,14.20	4,13.18	-1.02
R. -98.43			

Withdrawal of anticipated saving of ₹15,99.76 lakh in respect of Sl. Nos. (8) to (14) was attributed mainly to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scale of Pay and (iii) less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹36.85 lakh have not been intimated (June 2012).

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

15 0816 - Leprosy

O.	21,27.66		16,77.21	16,80.21	+3.00
R.	-4,50.45				

Anticipated saving of ₹4,50.45 lakh was withdrawn attributing mainly to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scales of Pay, (iii) less occupancy of hospital beds, (iv) self dieting by some patients and (v) less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹3.00 lakh have not been communicated (June 2012).

16 0867 - Malaria

O.	41,61.33		35,99.94	35,92.69	-7.25
S.	0.01				
R.	-5,61.40				

Withdrawal of anticipated saving of ₹5,61.40 lakh was attributed mainly to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scale of Pay and (iii) less requirement.

Specific reasons for such less requirement as well as the reasons for the final saving ₹7.25 lakh have not been intimated (June 2012).

104 - Drug Control

17 0307 - District Drugs Control Organisation

O.	3,92.86		3,26.87	3,26.89	+0.02
S.	6.65				
R.	-72.64				

Anticipated saving of ₹72.64 lakh was surrendered without assigning any reasons (June 2012).

18 0622 - Head Quarters Drug Control Organisation

O.	2,01.07		1,66.39	1,66.01	-0.38
S.	1.56				
R.	-36.24				

107 - Public Health Laboratories

19 1125 - Public Health Laboratory

O.	1,89.18		1,61.98	1,61.81	-0.17
S.	0.01				
R.	-27.21				

Withdrawal of anticipated saving of ₹63.45 lakh at Sl. Nos. (18) and (19) above was attributed mainly to (i) vacancy of posts and (ii) non-fixation of pay under Revised Scales of Pay.

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

80 - General

004 - Health Statistics and Evaluation

20 1364 - State Vital Statistics

O.	10,19.19		8,20.33	8,24.53	+4.20
S.	0.01				
R.	-1,98.87				

Reduction in provision by ₹1,98.87 lakh was attributed mainly to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scales of Pay and (iii) less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹4.20 lakh have not been intimated (June 2012).

State Plan

State Sector

05 - Medical Education, Training and Research

105 - Allopathy

21 0725 - Institute of Peadiatrics, Cuttack

O.	55.00		2.98	2.98	..
R.	-52.02				

Anticipated saving of ₹52.02 lakh was surrendered without assigning any reasons (June 2012).

22 0888 - Medical College Hospital, Berhampur

O.	45.00		..	..	..
R.	-45.00				

23 2521 - Upgradaation of Medical College, Cuttack for starting new P.G. Course

O.	1,04.72		68.33	68.33	..
R.	-36.39				

24 2522 - Upgradaation of Medical College, Burla for starting new P.G. Course

O.	1,00.45		58.33	58.33	..
R.	-42.12				

25 2523 - Upgradaation of Medical College, Berhampur for starting new P.G. Course

O.	1,03.00		57.94	58.00	+0.06
R.	-45.06				

Surrender of anticipated saving of ₹1,68.57 lakh in respect of Sl. Nos. (22) to (25) was stated to be due to non-receipt of proposals.

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

26 2568 - Renal Transplant Unit

O.	1,00.00		57.37	57.35	-0.02
R.	-42.63				

Anticipated saving of ₹42.63 lakh was surrendered attributing to (i) vacancy of posts and (ii) less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

06 - Public Health

101 - Prevention and Control of Diseases

27 0953 - National Filaria Eradication Programme

O.	40.00		..	..	..
R.	-40.00				

Entire provision of ₹40.00 lakh was surrendered without assigning any reasons (June 2012).

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

O.	3,00.00		2,56.06	2,51.88	-4.18
S.	0.01				
R.	-43.95				

Anticipated saving of ₹43.95 lakh was surrendered attributing mainly to vacancy of posts.

Reasons for final saving of ₹4.18 lakh have not been intimated (June 2012).

796 - Tribal Area Sub-Plan

29 0953 - National Filaria Eradication Programme

O.	12.00		..	..	..
R.	-12.00				

Entire provision of ₹12.00 lakh was surrendered without assigning any reasons (June 2012).

During 2010-2011 entire provision of ₹14.88 lakh under the scheme also remained unutilised.

State Plan

District Sector

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

30 0290 - Directorate

O.	50.00	..	-0.17	-0.17
R.	-50.00			

Out of the anticipated saving of ₹50.00 lakh, surrender of ₹34.98 lakh was attributed to vacancy of posts. The balance provision of ₹15.02 lakh was surrendered without assigning any reasons (June 2012).

05 - Medical Education, Training and Research

105 - Allopathy

31 2569 - ANM & GNM Schools

O.	3,33.00	1,00.00	1,00.00	..
R.	-2,33.00			

Anticipated saving of ₹2,33.00 lakh was surrendered without assigning any reason (June 2012).

06 - Public Health

101 - Prevention and Control of Diseases

32 0957 - National Malaria Eradication Programme

O.	11.00	..	..	..
R.	-11.00			

Entire provision was surrendered without assigning any reasons (June 2012).

During 2010-2011 entire provision of ₹17.12 lakh under the above head also remained un-utilised.

Central Plan

State Sector

01 - Urban Health Services-Allopathy

200 - Other Health Schemes

33 1447 - T.B. Control Programme

O.	2,00.00	2,00.00	..	-2,00.00
----	---------	---------	----	----------

Entire provision of ₹2,00.00 lakh remained un-utilised, un-surrendered and un-explained (June 2012).

During 2010-2011 entire provision of ₹2,00.00 lakh under the above head also remained un-utilised, un-surrendered and un-explained.

**02 - Urban Health Services-Other Systems of
medicine**

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

34 0290 - Directorate

O.	15.18		3.28	3.28	..
R.	-11.90				

Surrender of anticipated saving of ₹11.90 lakh was stated to be due to (i) vacancy of posts and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

05 - Medical Education, Training and Research

101 - Ayurveda

35 0348 - Education

O.	63.42		0.43	0.43	..
R.	-62.99				

Out of the anticipated saving of ₹62.99 lakh, surrender of ₹22.04 lakh was stated to be due to vacancy of posts. The balance amount of ₹40.95 lakh was surrendered without assigning any reasons (June 2012).

102 - Homeopathy

36 0348 - Education

O.	1,16.83		0.12	0.12	..
R.	-1,16.71				

Entire provision of ₹1,16.71 lakh was surrendered without assigning any reasons (June 2012).

Central Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

37 0957 - National Malaria Eradication Programme

O.	30,00.00		30,00.00	..	-30,00.00
----	----------	--	----------	----	-----------

Entire provision of ₹30,00.00 lakh remained un-utilised and un-explained (June 2012).

During 2010-2011 entire provision of ₹30,00.00 lakh under the above head also remained un-utilised, un-surrendered and un-explained.

Centrally Sponsored Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

38 0957 - National Malaria Eradication Programme

O.	11.00	..	..
R.	-11.00	..	..

Entire provision of ₹11.00 lakh was surrendered attributing to non-receipt of Central Assistance.

During 2010-2011 entire provision of ₹17.12 lakh under the above head remained un-utilised, un-surrendered and un-explained.

2211 - Family Welfare

Non-Plan

001 - Direction and Administration

39 1344 - State Family Welfare Bureau

O.	47.69	34.40	35.25	+0.85
R.	-13.29			

Surrender of anticipated saving of ₹13.29 lakh was stated to be due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

101 - Rural Family Welfare Services

40 1068 - Post Partum Centres

O.	17,42.84	14,24.58	14,37.96	+13.38
R.	-3,18.26			

Surrender of anticipated saving of ₹3,18.26 lakh was attributed mainly to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scales of Pay and (iii) less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹13.38 lakh have not been intimated (June 2012).

102 - Urban Family Welfare Services

41 1068 - Post Partum Centres

O.	7,08.06	5,43.01	5,42.34	-0.67
R.	-1,65.05			

Anticipated saving of ₹1,65.05 lakh was surrendered attributing mainly to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scales of Pay, (iii) non-sanction of pre-audit claims of allowances and (iv) discontinuance of work on daily wage basis.

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Central Plan

State Sector

001 - Direction and Administration

42 1351 - State Institute of Health and Family Welfare

O.	59.46		32.22	26.84	-5.38
R.	-27.24				

Surrender of anticipated saving of ₹27.24 lakh was attributed mainly to (i) non-receipt of Central Assistance and (ii) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹5.38 lakh have not been communicated (June 2012).

200 - Other Services and Supplies

43 1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits

O.	18,00.00		18,00.00	7,99.88	-10,00.12
----	----------	--	----------	---------	-----------

Reasons for the final saving of ₹10,00.12 lakh have not been intimated (June 2012).

Central Plan

District Sector

001 - Direction and Administration

44 0316 - District Family Welfare Bureau

O.	3,53.00		2,83.71	2,92.65	+8.94
R.	-69.29				

Surrender of anticipated saving of ₹69.29 lakh was attributed mainly to (i) vacancy of posts and (ii) late receipt of Central Assistance.

Reasons for the final excess of ₹8.94 lakh have not been intimated (June 2012).

45 1351 - State Institute of Health and Family Welfare

O.	1,57.19		1,42.89	1,40.35	-2.54
R.	-14.30				

Anticipated saving of ₹14.30 lakh was surrendered attributing to (i) non-receipt of Central Assistance and (ii) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2.54 lakh have not been communicated (June 2012).

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

003 - Training

(₹ in lakh)

46	1173 - Regional Health and Family Welfare Training Centres
----	---

O.	84.43				
R.	-12.31	72.12	71.47	-0.65	

Surrender of anticipated saving of ₹12.31 lakh was attributed mainly to (i) vacancy of posts and (ii) non-fixation of pay under Revised Scale of Pay.

47	1487 - Training of Nurses, Midwives and Lady Health Visitors
----	---

O.	3,88.17				
S.	0.01	3,09.60	3,09.03	-0.57	
R.	-78.58				

Anticipated saving of ₹78.58 lakh was surrendered attributing to (i) vacancy of posts, (ii) late receipt of Central Assistance and (iii) less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

101 - Rural Family Welfare Services

48	1227 - Rural Family Welfare Sub-Centre
----	--

O.	1,09,21.00				
R.	-16,42.70	92,78.30	92,73.72	-4.58	

Anticipated saving of ₹16,42.70 lakh was surrendered attributing to (i) vacancy of posts, (ii) late receipt of Central Assistance, (iii) non-receipt of Government orders relating to HRA payment and (iv) non-availing of LTC benefit.

Reasons for final saving of ₹4.58 lakh have not been intimated (June 2012).

102 - Urban Family Welfare Services

49	1519 - Urban Family Welfare Centre
----	------------------------------------

O.	86.02				
R.	-18.01	68.01	67.99	-0.02	

Anticipated saving of ₹18.01 lakh was surrendered attributing mainly to vacancy of posts.

796 - Tribal Area Sub-Plan

50	0316 - District Family Welfare Bureau
----	---------------------------------------

O.	1,91.80				
R.	-30.36	1,61.44	1,62.94	+1.50	

Surrender of anticipated saving of ₹30.36 lakh was attributed mainly to (i) vacancy of posts and (ii) late receipt of Central Assistance.

Reasons for the final excess of ₹1.50 lakh have not been intimated (June 2012).

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

51 1228 - Rural Family Welfare Sub-Centre under
Rural Family Welfare Service

O.	76,47.00		
R.	-19,35.23	57,11.77	57,05.92
			-5.85

Anticipated saving of ₹19,35.23 lakh was surrendered reportedly due to (i) vacancy of posts, (ii) non-fixation pay under Revised Scales of Pay, (iii) non-receipt of Government order regarding payment of HRA, (iv) non-availing of LTC benefits and (v) late receipt of Central Assistance.

Reasons for final saving of ₹5.85 lakh have not been communicated (June 2012).

52 1351 - State Institute of Health and Family
Welfare

O.	85.16		
R.	-29.69	55.47	55.08
			-0.39

Anticipated saving of ₹29.69 lakh was surrendered attributing to (i) late receipt of Central Assistance and (ii) less requirement.

Reasons for such less requirement have not been communicated (June 2012).

53 1487 - Training of Nurses, Midwives and Lady
Health Visitors

O.	1,91.66		
R.	-49.77	1,41.89	1,42.63
			+0.74

Surrender of anticipated saving of ₹49.77 lakh was attributed to (i) vacancy of posts, (ii) non-fixation of pay under Revised Scale of Pay, (iii) non-receipt of Central Assistance, (iv) non-availing of LTC benefits and (v) less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

54 1532 - Urban Family Welfare Centre under Urban
Family Welfare Service

O.	28.81		
R.	-21.07	7.74	11.80
			+4.06

Out of the anticipated saving of ₹21.07 lakh, surrender of ₹12.05 lakh was attributed mainly to vacancy of posts. Balance amount of ₹9.02 lakh was withdrawn through re-appropriation without assigning any reasons (June 2012).

Reasons for final excess of ₹4.06 lakh have not been intimated (June 2012).

2251 - Secretariat-Social Services

Central Plan

State Sector

090 - Secretariat

Grant No. - 12 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

55 0630 - Health and Family Welfare Department

O.	20.00		8.84	8.83	-0.01
R.	-11.16				

Anticipated saving of ₹11.16 lakh was surrendered without assigning any reasons (June 2012).

REVENUE (Charged) :

(i) Entire provision remained un-surrendered.

(ii) Saving occurred under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2210 - Medical and Public Health

State Plan

State Sector

01 - Urban Health Services-Allopathy

800 - Other Expenditure

56 2387 - Grants-in-Aid to Health Institutions

O.	7.00		7.00	..	-7.00
----	------	--	------	----	-------

Entire provision of ₹7.00 lakh remained un-utilised, un-surrendered and un-explained (June 2012).

During 2010-2011 entire provision of ₹7.00 lakh under the above head also remained un-utilised, un-surrendered and un-explained.



Grant No. 13 - Expenditure relating to the Housing and Urban Development Department

Major Heads :-

- 2015 - Elections
- 2059 - Public Works
- 2210 - Medical and Public Health
- 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
- 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
- 6216 - Loans for Housing

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :

Voted :

Original :	12,00,24,28	12,31,30,76	10,18,57,09	- 2,12,73,67
Supplementary :	31,06,48			
Amount surrendered during the year (March 2012)				2,04,97,56

Charged :

Original :	1,43,50	1,51,05	1,10,95	- 40,10
Supplementary :	7,55			
Amount surrendered during the year (March 2012)				40,11

CAPITAL :

Voted :

Original :	3,80,48,81	3,80,50,19	2,67,72,95	- 1,12,77,24
Supplementary :	1,38			
Amount surrendered during the year (March 2012)				1,12,03,23

Grant No. - 13 Contd.

Notes and Comments - REVENUE (Voted) :

(i) Against the available saving of ₹2,12,73.67 lakh, the department surrendered ₹2,04,97.16 lakh during March 2012.

(ii) In view of the saving of ₹2,12,73.67 lakh, supplementary provision of ₹31,06.48 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

1 0919 - Minor Works Grant at the disposal of Head
of Department- (Apx-A)

O.	38.34		30.46	27.96	-2.50
S.	0.35				
R.	-8.23				

Curtailment of provision by ₹8.23 lakh was attributed to want of Administrative Approval.

Reasons for final saving of ₹2.50 lakh have not been intimated (June 2012).

053 - Maintenance and Repairs

2 1557 - Water Supply and Sanitary Installations

O.	31,25.38		28,50.88	28,03.56	-47.32
S.	1.33				
R.	-2,75.83				

Anticipated saving of ₹2,75.83 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹47.32 lakh have not been communicated (June 2012).

3 2448 - Maintenance of Non-Residential Buildings

O.	2,50.00		2,23.00	2,20.00	-3.00
R.	-27.00				

Reduction of provision by ₹27.00 lakh was attributed to non-availability of proposals from ULBs

Reasons for final saving of ₹3.00 lakh have not been communicated (June 2012).

2210 - Medical and Public Health

Non-Plan

01 - Urban Health Services-Allopathy

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

110 - Hospital and Dispensaries

4 2099 - Improvement/Renovation/Repair of
W/S, Sewerage and Sanitation works of
Hospitals and Dispensaries (Appendix-F)

O.	4,70.96	2,94.81	2,94.81	..
R.	-1,76.15			

Curtailment of provision by ₹1,76.15 lakh was attributed to want of Administrative Approval.

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

001 - Direction and Administration

5 0244 - Deduct-Transfer of Estt. Charges on
percentage basis

.. -1.31 -1.31

Reasons for minus expenditure even without a token provision have not been intimated (June 2012).

6 1420 - Superintending Engineer, Public Health
Engineering- Establishment Charges

O.	1,93.29	1,70.16	1,70.10	-0.06
R.	-23.13			

Reduction of provision by ₹23.13 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

799 - Suspense

7 1431 - Suspense

O.	50.00	50.00	7.19	-42.81
----	-------	-------	------	--------

Final saving of ₹42.81 lakh remained un-explained (June 2012).

State Plan

State Sector

02 - Sewerage and Sanitation

107 - Sewerage Services

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

8 0584 - Sewerage Treatment Plant at Puri

O.	39.00	..	..	..
R.	-39.00			

Entire provision of ₹39.00 lakh was surrendered attributing to non-receipt of central share.

Provision of almost of an equal amount was made under the scheme during 2010-2011, which was surrendered due to non-receipt of central share.

State Plan

District Sector

02 - Sewerage and Sanitation

105 - Sanitation Services

9 2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities

O.	3,90.05	45.47	45.47	..
S.	0.01			
R.	-3,44.59			

10 2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs

O.	3,51.05	74.81	74.81	..
S.	0.01			
R.	-2,76.25			

Out of total anticipated saving of ₹6,20.84 lakh at Sl.Nos. (9) and (10) above ₹2,67.57 lakh was surrendered attributing to non-receipt of central share.

Specific reasons for surrender of the balance provision of ₹3,53.27 lakh have not been communicated (June 2012).

789 - Special Component Plan for Scheduled Castes

11 2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities

O.	50.00	13.88	13.88	..
S.	0.01			
R.	-36.13			

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
12 2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs			
O.	45.00	22.84	22.84
S.	0.01		
R.	-22.17		
796 - Tribal Area Sub-Plan			
13 2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities			
O.	59.95	1.48	1.48
S.	0.01		
R.	-58.48		
14 2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs			
O.	53.95	2.44	2.44
S.	0.01		
R.	-51.52		
Centrally Sponsored Plan			
District Sector			
02 - Sewerage and Sanitation			
105 - Sanitation Services			
15 2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities			
S.	1,15.97	75.79	75.86
R.	-40.18			+0.07
16 2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs			
S.	1,90.79	1,24.70	1,24.69
R.	-66.09			-0.01

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
17 2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities			
S.	35.40	23.14	23.14
R.	-12.26		
18 2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs			
S.	58.25	38.07	38.07
R.	-20.18		
2216 - Housing			
Non-Plan			
05 - General Pool Accommodation			
053 - Maintenance and Repairs			
19 0920 - Minor Works Grant at the disposal of Head of Department- (Apx-B)			
O.	39.30	23.47	22.41
S.	2.90		
R.	-18.73		
Curtailement of provision by ₹3,25.74 lakh at Sl. Nos. (11) to (19) above was attributed to non-receipt of central share.			
Reasons for final saving of ₹1.06 lakh at Sl. No (19) have not been intimated(June 2012).			
2217 - Urban Development			
Non-Plan			
05 - Other Urban Developemnt Schemes			
191 - Assistance to Municipal Corporations			
20 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
O.	5,58.03	..	..
R.	-5,58.03		

Grant No. - 13 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	192 - Assistance to Municipalities/Municipal Councils		(₹ in lakh)	
	21 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
	O. 8,51.27	..	..	..
	R. -8,51.27			
	22 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.			
	O. 79.60	..	..	..
	R. -79.60			
	193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
	23 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
	O. 4,20.70	..	..	..
	R. -4,20.70			
	24 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.			
	O. 30.40	..	..	..
	R. -30.40			

Entire provision of ₹19,40.00 lakh at Sl. Nos. (20) to (24) above was surrendered attributing to non-receipt of 13th Finance Commission Award.

80 - General

001 - Direction and Administration

	25 0298 - Directorate of Municipal Administration			
	O. 50.64	34.76	35.53	+0.77
	R. -15.88			

Reduction of provision by ₹15.88 lakh was attributed to actual requirement. Specific reasons for such less requirement have not been communicated (June 2012).

State Plan

State Sector

05 - Other Urban Development Schemes

191 - Assistance to Municipal Corporations

	26 2132 - Other Urban Devp. Schemes under State Plan			
	O. 1,13.48	84.16	84.16	..
	R. -29.32			

Anticipated saving of ₹29.32 lakh was surrendered without assigning any reasons (June 2012).

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

800 - Other Expenditure

27 2132 - Other Urban Devp. Schemes under State Plan

O.	2,75.00		2,25.00	2,25.00	
R.	-50.00				..

Curtailment of provision by ₹50.00 lakh was attributed to want of proposals.

State Plan

District Sector

04 - Slum Area Improvement

191 - Assistance to Municipal Corporations

28 1840 - National Urban Renewal Mission (NURM)

O.	14,92.69		82.82	82.82	
R.	-14,09.87				..

192 - Assistance to Municipalities/Municipal Councils

29 1840 - National Urban Renewal Mission (NURM)

O.	21,84.56		15,03.96	15,03.96	
R.	-6,80.60				..

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

30 1840 - National Urban Renewal Mission (NURM)

O.	10,89.55		1,23.32	1,23.32	
R.	-9,66.23				..

789 - Special Component Plan for Scheduled Castes

31 1840 - National Urban Renewal Mission (NURM)

O.	12,71.40		4,54.75	4,54.76	+0.01
R.	-8,16.65				

796 - Tribal Area Sub-Plan

32 1840 - National Urban Renewal Mission (NURM)

O.	9,61.80		3,43.85	3,43.85	
R.	-6,17.95				..

Anticipated saving of ₹44,91.30 lakh in respect of Sl. Nos. (28) to (32) above was surrendered attributing to non-receipt of central share.

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

05 - Other Urban Developemnt Schemes

191 - Assistance to Municipal Corporations

33 1840 - National Urban Renewal Mission (NURM)

O.	67,60.68		18,87.78	18,87.78	..
R.	-48,72.90				

Anticipated saving of ₹48,72.90 lakh was surrendered attributing mainly to non-receipt of Central Share.

34 2132 - Other Urban Devp. Schemes under State Plan

O.	5,63.95		..	..	..
R.	-5,63.95				

Entire provision was surrendered without assigning any reason (June 2012).

192 - Assistance to Municipalities/Municipal Councils

35 1840 - National Urban Renewal Mission (NURM)

O.	69,27.19		12,45.90	12,45.90	..
R.	-56,81.29				

Anticipated saving of ₹56,81.29 lakh was surrendered attributing mainly to non-receipt of Central Share.

36 2132 - Other Urban Devp. Schemes under State Plan

O.	93.02		23.26	30.74	+7.48
R.	-69.76				

Anticipated saving or ₹69.76 lakh was surrendered attributing to non-receipt of porposals.

Reasons for final excess of ₹7.48 lakh have not been intimated (June 2012).

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

37 1840 - National Urban Renewal Mission (NURM)

O.	6,97.53		..	..	..
R.	-6,97.53				

Entire provision was surrendered attributing to non-receipt of Central Share.

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

38 2132 - Other Urban Devp. Schemes under State Plan

O.	75.58	23.26	22.10		-1.16
R.	-52.32				

Surrender of anticipated saving of ₹52.32 lakh was stated to be due to non-receipt of proposals.

Reasons for final saving of ₹1.16 lakh have not been intimated (June 2012).

789 - Special Component Plan for Scheduled Castes

39 1840 - National Urban Renewal Mission (NURM)

O.	38,37.10	7,35.88	7,35.88		..
R.	-31,01.22				

Anticipated saving of ₹31,01.22 lakh was surrendered attributing to non-receipt of Central Share.

40 2132 - Other Urban Devp. Schemes under State Plan

O.	70.55	14.12	13.24		-0.88
R.	-56.43				

Surrender of anticipated saving of ₹56.43 lakh was stated to be due to non-receipt of proposals.

796 - Tribal Area Sub-Plan

41 1840 - National Urban Renewal Mission (NURM)

O.	29,02.50	6,39.67	6,39.67		..
R.	-22,62.83				

Anticipated saving of ₹22,62.83 lakh was surrendered attributing to non-receipt of Central Share.

42 2132 - Other Urban Devp. Schemes under State Plan

O.	96.90	19.36	21.15		+1.79
R.	-77.54				

Anticipated saving of ₹77.54 lakh was surrendered reportedly due to non-receipt of proposal.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

43 0651 - Housing and Urban Development Department

O.	6,01.33		5,73.02	5,25.77	-47.25
S.	0.01				
R.	-28.32				

Withdrawal of provision by ₹28.32 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹47.25 lakh have not been communicated (June 2012).

3054 - Roads and Bridges

Non-Plan

80 - General

192 - Assistance to Municipalities/Municipal Councils

44 2450 - Maintenance of Roads and Bridges

O.	7,86.18		7,03.57	7,03.57	..
R.	-82.61				

Anticipated saving of ₹82.61 lakh was surrendered attributing to non-receipt of proposals from ULBs.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

45 2582 - Maintenance of Roads and Bridges under 13th F.C.Award

O.	8,50.00		5,74.72	5,35.63	-39.09
R.	-2,75.28				

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

191 - Assistance to Municipal Corporations

46 2664 - Compensation and Assignment under 3rd State Finance Commission

O.	1,31,08.51		1,18,96.21	1,17,56.17	-1,40.04
R.	-12,12.30				

Specific reasons for surrender of ₹14,87.58 lakh at Sl. Nos. (45) and (46) above as well as reasons for final saving of ₹1,79.13 lakh have not been communicated (June 2012).

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

193 - Assistance to Nagar Panchayats/NACs or
equivalent thereof

47 0164 - Compensation and Assignments

.. -10.00 -10.00

Minus expenditure under Compensation towards performance based incentives to ULBs for providing basic urban needs for ₹10.00 lakh even without a token provision have not been explained (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2059 - Public Works

Non-Plan

01 - Office Buildings

053 - Maintenance and Repairs

48 1703 - Maintenance of Non-residential Building
under 12th F C Award

.. 1.69 +1.69

Reasons for incurring expenditure of ₹1.69 lakh even without a token provision have not been explained (June 2012).

2215 - Water Supply and Sanitation

State Plan

State Sector

02 - Sewerage and Sanitation

107 - Sewerage Services

49 1524 - Urban Sewerage Schemes

O.	15,00.00	66,72.82	66,72.82	..
S.	0.01			
R.	51,72.81			

2217 - Urban Development

State Plan

State Sector

05 - Other Urban Development Schemes

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
192 - Assistance to Municipalities/Municipal Councils			
50 2132 - Other Urban Devp. Schemes under State Plan			
O.	83.26	5,12.58	5,12.58
R.	4,29.32		
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
51 2132 - Other Urban Devp. Schemes under State Plan			
O.	83.25	1,83.25	1,74.74
R.	1,00.00			-8.51
State Plan			
District Sector			
05 - Other Urban Developemnt Schemes			
789 - Special Component Plan for Scheduled Castes			
52 0673 - Implementation of Suvarna Jayanti Sahari			
O.	37.00	1,01.42	1,01.42
S.	0.01		
R.	64.41		
796 - Tribal Area Sub-Plan			
53 0673 - Implementation of Suvarna Jayanti Sahari			
O.	54.00	1,24.00	1,24.00
S.	0.01		
R.	69.99		
3054 - Roads and Bridges			
Non-Plan			
80 - General			
191 - Assistance to Municipal Corporations			
54 2582 - Maintenance of Roads and Bridges under 13th F.C.Award			
O.	6,00.00	7,62.34	7,62.99
R.	1,62.34			+0.65
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Non-Plan

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

55 2664 - Compensation and Assignment under 3rd State Finance Commission

O.	73,95.57		81,80.09	81,50.79	-29.30
R.	7,84.52				

Augmentation of provision by ₹67,83.39 lakh at Sl.Nos. (49) to (55) above was attributed to actual requirement.

Specific reasons for such additional requirement as well as reasons for final saving of ₹37.81 lakh at Sl. Nos. (51) and (55) have not been communicated (June 2012).

(v) An amount of ₹7.19 lakh has been booked in the Revenue Section (Voted) 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 (vi) under Grant No.20- Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening Balance on 1st April'2011 (Debit+ Credit-)	Debits during the Year	Credit during the Year	Closing Balance on 31st March 2012 (Debit + Credit -)
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

2215 - Water Supply and Sanitation

Stock	-11,17.63	-11,17.63
-------	-----------	----	----	-----------

Grant No. - 13 Contd.

(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
Miscellaneous Works Advances	21,42.55	7.19	..	21,49.74
TOTAL	10,24.92	7.19	..	10,32.11

REVENUE (Charged) :

(i) Almost entire saving was surrendered during March 2012

(ii) In view of the saving of ₹40.10 lakh, supplementary provision of ₹7.55 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

800 - Other Expenditure

56 1012 - Other Expenses

S.	7.55	1.44	1.44	..
R.	-6.11			

Anticipated saving of ₹6.11 lakh was surrendered attributing to want of sanction order.

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

57 1629 - Maintenance and Repair of Buildings occupied by the Secretariat staff of Governor

O.	50.00	16.00	16.00	..
R.	-34.00			

Curtailment of provision by ₹34.00 lakh was attributed to want of Administrative Approval.

CAPITAL (Voted) :

(i) Against the available saving of ₹1,12,77.24 lakh, the department surrendered ₹1,12,03.23 lakh during March 2012.

Grant No. - 13 Contd.

(ii) In view of the saving of ₹1,12,77.24 lakh, supplementary provision of ₹1.38 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

Non-Plan

01 - Office Buildings

051 - Construction

58 1557 - Water Supply and Sanitary Installations

O.	47.76		24.81	24.81	..
R.	-22.95				

Curtailment of provision by ₹22.95 lakh was attributed to want of Administrative Approval.

4215 - Capital Outlay on Water Supply and Sanitation

State Plan

State Sector

01 - Water Supply

101 - Urban Water Supply

59 1561 - Water Supply in Urban Areas

O.	19,48.26		13,95.36	13,95.36	..
S.	0.01				
R.	-5,52.91				

Anticipated saving of ₹5,52.91 lakh was surrendered attributing to actual execution.

796 - Tribal Area Sub-Plan

60 1561 - Water Supply in Urban Areas

O.	5,31.50		2,74.04	2,74.04	..
R.	-2,57.46				

Reduction of provision by ₹2,57.46 lakh was attributed to want of Administrative Approval.

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
02 - Sewerage and Sanitation			
106 - Sewerage Services			
61	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC		
O.	73,60.90	21,03.67	21,03.67
R.	-52,57.23		
789 - Special Component Plan for Scheduled Castes			
62	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC		
O.	12,00.00	3,58.72	3,58.72
R.	-8,41.28		
796 - Tribal Area Sub-Plan			
63	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC		
O.	14,39.10	3,29.58	3,29.58
R.	-11,09.52		
Anticipated saving of ₹72,08.03 lakh at Sl.Nos. (61) to (63) above was surrendered attributing to actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2012).			
State Plan			
District Sector			
01 - Water Supply			
101 - Urban Water Supply			
64	0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP		
O.	4,53.40	2,00.19	2,00.19
R.	-2,53.21		
65	1561 - Water Supply in Urban Areas		
O.	33,96.10	18,63.49	18,63.47
S.	0.02		
R.	-15,32.63			-0.02

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
66 0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP			
O.	3,84.10	48.39	48.38
R.	-3,35.71			-0.01
67 1561 - Water Supply in Urban Areas			
O.	6,77.40	4,42.68	4,41.86
R.	-2,34.72			-0.82
796 - Tribal Area Sub-Plan			
68 0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP			
O.	1,62.50	88.00	77.73
R.	-74.50			-10.27
69 1561 - Water Supply in Urban Areas			
O.	9,26.50	7,03.91	7,04.73
R.	-2,22.59			+0.82

Anticipated saving of ₹26,53.36 lakh at Sl.Nos. (64) to (69) above was surrendered attributing to actual execution.

Reasons for final saving of ₹10.27 lakh at Sl. No. (68) have not been communicated (June 2012).

Central Plan

District Sector

01 - Water Supply

101 - Urban Water Supply

70 2573 - W/S in Urban Area-Improvement of Information system Imp. Plan (ISIP) and Performance Impvt. Plan (PIP)

O.	3,01.62			
R.	-3,01.62	..	..	..

Entire provision of ₹3,01.62 lakh was surrendered attributing to want of release order from Government of India.

4216 - Capital Outlay on Housing

Non-Plan

01 - Government Residential Buildings

106 - General Pool Accommodation

Grant No. - 13 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

71 1557 - Water Supply and Sanitary Installations

O.	84.91			
R.	-18.98	65.93	60.82	-5.11

Curtailment of provision by ₹18.98 lakh was attributed to want of Administrative Approval.

Reasons for final saving of ₹5.11 lakh have not been intimated (June 2012).

State Plan

State Sector

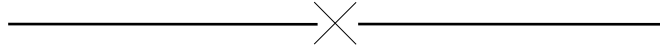
01 - Government Residential Buildings

106 - General Pool Accommodation

72 2642 - Development of drainage system of Revenue
& D.M Department

O.	27.28			
		27.28	..	-27.28

Entire provision of ₹27.28 lakh remained un-utilised and un-explained (June 2012).



Grant No. 14 - Expenditure relating to the Labour and Employment Department (All Voted)

Major Heads :-

2210 - Medical and Public Health

2230 - Labour and Employment

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	65,55,59	66,17,14	63,05,52	- 3,11,62
Supplementary :	61,55			3,20,47
Amount surrendered during the year (March 2012)				3,20,47

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

(i) Surrender of ₹3,20.47 lakh during March 2012 was in excess of the eventual saving of ₹3,11.62 lakh

(ii) In view of the saving of ₹3,11.62 lakh, supplementary provision of ₹61.55 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2210 - Medical and Public Health**State Plan****District Sector****01 - Urban Health Services-Allopathy**

102 - Employees State Insurance Scheme

1 0303 - Dispensaries

O.	1,33.00		80.63	79.19	-1.44
R.	-52.37				

2230 - Labour and Employment**Non-Plan****01 - Labour**

Grant No. - 14 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

101 - Industrial Relations

2 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes

O.	1,71.56		1,46.71	1,46.65	-0.06
S.	4.30				
R.	-29.15				

3 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes

O.	49.74		37.45	37.46	+0.01
S.	1.24				
R.	-13.53				

102 - Working Conditions and Safety

4 0618 - Head Quarter Organisation

O.	1,92.12		1,71.81	1,72.28	+0.47
S.	0.40				
R.	-20.71				

Anticipated saving of ₹1,15.76 lakh in respect of Sl. Nos. (1) to (4) above was surrendered attributing to non-filling of vacant posts and actual requirement

Reasons for final saving of ₹1.44 lakh at Sl. No. (1) have not been communicated (June 2012).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

5 0794 - Labour and Employment Department

O.	2,96.67		2,64.50	2,66.29	+1.79
S.	0.60				
R.	-32.77				

Anticipated saving of ₹32.77 lakh was surrendered attributing mainly to actual requirement.

Specific reasons for such less expenditure and reasons for final excess of ₹1.79 lakh have not been communicated (June 2012).



**Grant No. 15 - Expenditure relating to the Sports and Youth Services
Department (All Voted)**

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

	Total grant	Actual expenditure	Excess + saving -
	(₹ in thousand)		

REVENUE :**Voted :**

Original :	38,85,02	45,93,67	32,85,44	- 13,08,23
Supplementary :	7,08,65			13,73,85
Amount surrendered during the year (March 2012)				

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

(i) Surrender of ₹13,73.85 lakh during March 2012 was in excess of available saving of ₹13,08.23 lakh.

(ii) In view of the saving of ₹13,08.23 lakh, supplementary provision of ₹7,08.65 lakh obtained in December 2011 proved unnecessary. The expenditure under the grant did not come even up to the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

2204 - Sports and Youth Services**State Plan****State Sector**

001 - Direction and Administration

1 0299 - Directorate of Sports and Youth Welfare

O.	86.75	48.84	48.83	-0.01
S.	0.01			
R.	-37.92			

Specific reasons for surrender of ₹37.92 lakh have not been intimated (June 2012).

Grant No. - 15 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

796 - Tribal Area Sub-Plan

2 0422 - Establishment of Sports School/Hostel

O.	77.50		63.10	63.10	..
R.	-14.40				

Anticipated saving of ₹14.40 lakh was surrendered without assigning any reasons (June 2012).

Centrally Sponsored Plan

District Sector

103 - Youth Welfare Programmes for Non Students

3 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	12,37.01		4,37.50	4,37.50	..
R.	-7,99.51				

789 - Special Component Plan for Scheduled Castes

4 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	3,87.26		1,32.00	1,32.00	..
R.	-2,55.26				

796 - Tribal Area Sub-Plan

5 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	3,92.13		1,64.70	1,64.70	..
R.	-2,27.43				

Surrender of anticipated saving of ₹12,82.20 lakh in respect of Sl. Nos.(3) to (5) above was attributed to non-receipt of funds from Central Government.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

6 1333 - Sports and Youth Services Department

O.	73.39		58.71	58.70	-0.01
S.	4.03				
R.	-18.71				

Surrender of anticipated saving of ₹18.71 lakh was attributed to non-filling up of some substantantive posts.

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

Grant No. - 15 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2204 - Sports and Youth Services

State Plan

District Sector

104 - Sports and Games

7 2352 - Grants & Assistance for Sports & Games

O.	1,01.20		1,27.51	1,27.25	-0.26
S.	0.01				
R.	26.30				

Augmentation of provision by ₹26.30 lakh was stated to have been made for payment of salaries of DLR/NMR.

————— X —————

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

Major Heads :-

2235 - Social Security and Welfare

2401 - Crop Husbandry

3451 - Secretariat-Economic Services

3454 - Census Surveys and Statistics

4575 - Capital Outlay on other Special Areas Programmes

5475 - Capital Outlay on other General Economic Services

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:**Voted :**

Original :	9,66,77,64	13,42,52,15	12,77,34,19	- 65,17,96
Supplementary :	3,75,74,51			64,72,88
Amount surrendered during the year (March 2012)				64,72,88

CAPITAL:**Voted :**

Original :	2,63,22,25	2,63,22,25	1,61,07,25	- 1,02,15,00
Amount surrendered during the year (March 2012)				1,02,15,00

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

(i) Against the available saving of ₹65,17.96 lakh, the department surrendered ₹64,72.88 lakh during March 2012.

(ii) In view of the saving of ₹65,17.96 lakh, supplementary provision of ₹3,75,74.51 lakh obtained during December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2401 - Crop Husbandry

State Plan

State Sector

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

111 - Agricultural Economics and Statistics

1 2155 - Extension of Crop Statistics to Panchayat Level

O.	10,00.00			
R.	-10,00.00	..	..	..

Entire provision of ₹10,00.00 lakh was surrendered attributing to non-finalisation of project.

Central Plan

State Sector

111 - Agricultural Economics and Statistics

2 0028 - Agricultural Census

O.	1,35.72			
S.	13.08	74.09	73.13	-0.96
R.	-74.71			

Anticipated saving of ₹74.71 lakh was surrendered without assigning any reason (June 2012).

3 0226 - Crop Estimation Survey on Fruits, Vegetables and Minor Crops

O.	58.00			
R.	-11.11	46.89	45.88	-1.01

Surrender of anticipated saving of ₹11.11 lakh was made attributing to vacant posts and non-joining of primary investigator.

4 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Orissa

O.	29,17.98			
S.	0.30	25,57.94	25,47.30	-10.64
R.	-3,60.34			

Surrender of anticipated saving of ₹3,60.34 lakh was stated to be due to non-receipt of central share and vacant posts.

Reasons for final saving of ₹10.64 lakh have not been intimated (June 2012).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5 0470 - Externally Aided Project Cell

O.	59.49	43.98	44.17	+0.19
R.	-15.51			

092 - Other Offices

6 1360 - State Planning Machinery

O.	2,48.32	2,24.17	2,21.07	-3.10
R.	-24.15			

Anticipated saving of ₹39.66 lakh at Sl. Nos. (5) and (6) above was surrendered mainly due to vacant posts.

Reasons for the final saving of ₹3.10 lakh have not been intimated (June 2012).

State Plan

State Sector

092 - Other Offices

7 1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)

O.	41.75	19.18	19.17	-0.01
R.	-22.57			

Surrender of anticipated saving of ₹22.57 lakh was stated to be mainly due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

8 2004 - Public Private Partnership Cell

O.	2,00.00	0.40	0.33	-0.07
R.	-1,99.60			

Anticipated saving of ₹1,99.60 lakh was surrendered attributing to non-finalisation of personnel recruitment.

9 2157 - Advanced Training of Officers from Technical Services in Institutions of International repute

O.	50.00	..	..	..
R.	-50.00			

Entire provision of ₹50.00 lakh was surrendered due to non-finalisation of training proposals.

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
10 2158 - Management and Devp. Programmes for Officers of General Technical Services			
O. 50.00 |	..	..	..
R. -50.00 |			
102 - District Planning Machinery			
11 1825 - Strengthening of District Planning Machinery			
O. 8,00.00 |	3.88	3.88	..
R. -7,96.12 |			
12 1935 - Other Development Programme			
O. 9,99.98 |	..	..	..
R. -9,99.98 |			
13 2404 - Special Development Programme			
O. 1,10,85.50 |	..	..	..
R. -1,10,85.50 |			
14 2616 - District Innovation Fund			
O. 15,00.00 |	..	..	..
R. -15,00.00 |			
15 2617 - Capacity Building for Dist.Planning and Monitoring Units			
O. 25,00.00 |	..	..	..
R. -25,00.00 |			

Anticipated saving of ₹1,69,31.60 lakh in respect of sl. Nos. (10) to (15) above was surrendered attributing to non-finalisation of project proposals.

3454 - Census Surveys and Statistics

Non-Plan

02 - Surveys and Statistics

205 - State Statistical Agency

16 2554 - 13th. F.C. grant for Improving Statistical System in State Government

O. 6,00.00 |	..	..	..
R. -6,00.00 |			

Entire provision of ₹6,00.00 lakh was surrendered stated to be due to non-finalisation of the scheme.

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

State Plan

State Sector

02 - Surveys and Statistics

800 - Other Expenditure

17 2566 - Capacity building of Regional Institute of
Planning Applied Economics and Statistics
(RIPAE&S)

O.	50.00		22.38	22.37	-0.01
R.	-27.62				

Anticipated saving of ₹27.62 lakh was surrendered attributing to non-sanction of proposals by Government.

Central Plan

State Sector

02 - Surveys and Statistics

001 - Direction and Administration

18 2428 - India Statistical Strengthening Project
(ISSP)

O.	20.03		5.30	5.30	..
R.	-14.73				

Anticipated saving of ₹14.73 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

3451 - Secretariat-Economic Services

State Plan

State Sector

102 - District Planning Machinery

19 2375 - Grants for Special Problem Fund

O.	20,00.00		39,50.00	39,00.00	-50.00
R.	19,50.00				

Augmentation of provision by ₹19,50.00 lakh was stated to have been made for enhancement of provision under special problem fund 2011-2012.

Reasons for final saving of ₹50.00 lakh have not been intimated (June 2012).

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan**District Sector**

102 - District Planning Machinery

20 2173 - Western Orissa Development Council (WODC)

O.	48,96.00		61,09.80	61,09.80	..
R.	12,13.80				

21 2619 - Backward District Initiative (BDI)

O.	2,26,21.50		4,69,93.30	4,69,93.30	..
S.	1,80,65.01				
R.	63,06.79				

789 - Special Component Plan for Scheduled Castes

22 2619 - Backward District Initiative (BDI)

O.	60,21.00		1,25,26.20	1,25,26.20	..
S.	50,17.50				
R.	14,87.70				

Additional provision of ₹90,08.29 lakh in respect of Sl. Nos. (20) to (22) above was stated to have been made for inclusion of three new districts under IAP.

CAPITAL (Voted) :

(i) Entire saving was surrendered during March 2012.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4575 - Capital Outlay on other Special Areas Programmes**State Plan****District Sector****02 - Backward Areas**

789 - Special Component Plan for Scheduled Castes

23 2526 - SCA for Special Programme for KBK

O.	2,39.20		2,04.27	2,04.27	..
R.	-34.93				

Grant No. - 16 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

796 - Tribal Area Sub-Plan

24 2526 - SCA for Special Programme for KBK

O.	5,65.30		4,82.74	4,82.74	..
R.	-82.56				

800 - Other Expenditure

25 2526 - SCA for Special Programme for KBK

O.	6,67.75		5,70.24	5,70.24	..
R.	-97.51				

Anticipated saving of ₹2,15.00 lakh in respect of Sl. Nos. (23) to (25) above was surrendered attributing to non-finalisation of project proposals under special development programme.

5475 - Capital Outlay on other General Economic Services

State Plan

State Sector

800 - Other Expenditure

26 2618 - State Visibility Gap Fund(VGF) Assistance
for Infrastructure Development

O.	1,00,00.00		..	..	..
R.	-1,00,00.00				

Entire provision was withdrawn without assigning any reason (June 2012).

————— X —————

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

Major Heads :-

2015 - Elections

2059 - Public Works

2211 - Family Welfare

2230 - Labour and Employment

2235 - Social Security and Welfare

2501 - Special Programmes for Rural Development

2505 - Rural Employment

2515 - Other Rural Development Programmes

3054 - Roads and Bridges

3451 - Secretariat-Economic Services

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	21,81,74,02	24,26,07,97	22,35,87,93	- 1,90,20,04
Supplementary :	2,44,33,95			
Amount surrendered during the year (March 2012)				1,89,38,09

Charged :

Original :	1	1	..	- 1
Amount surrendered during the year				Nil

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹1,90,20.04 lakh, the department surrendered ₹1,89,38.09 lakh during March 2012.

(ii) In view of the saving of ₹1,90,20.04 lakh, Supplementary Provision of ₹2,44,33.95 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2230 - Labour and Employment

State Plan

District Sector

01 - Labour

112 - Rehabilitation of Bonded labour

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

1	1178 - Rehabilitation of Bonded labourers			
	O. 3.00	38.40	38.40	..
	S. 50.00			
	R. -14.60			

Centrally Sponsored Plan

District Sector

01 - Labour

112 - Rehabilitation of Bonded labour

2	1178 - Rehabilitation of Bonded labourers			
	O. 3.00	38.40	38.40	..
	S. 50.00			
	R. -14.60			

Anticipated saving of ₹29.20 lakh in respect of Sl. Nos. (1) and (2) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

2501 - Special Programmes for Rural Development

State Plan

State Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

3	1912 - Swarna Jayanti Gram Swarajgar Yojana - DRDA Administration - Head Qrs. Cell			
	O. 2,36.67	2,09.45	2,09.36	-0.09
	R. -27.22			

Anticipated saving of ₹27.22 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

State Plan

District Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4 1433 - Swarna Jayanti Gram Swarojgar Yojana -
DRDA Administration

O.	3,58.60		4,61.80	4,61.80	..
S.	1,57.47				
R.	-54.27				

Surrender of anticipated saving of ₹54.27 lakh was stated to be due to less release of fund by Government.

5 1745 - Targetted Rural Initiative for Poverty
Termination and Infrastructure (TRIPTI) -
EAP

O.	24,32.30		17,72.55	17,72.55	..
R.	-6,59.75				

Anticipated saving of ₹6,59.75 lakh was surrendered attributing mainly to (i) non-finalisation of modalities of TRIPTI and (ii) non-utilisation of funds.

789 - Special Component Plan for Scheduled Castes

6 1433 - Swarna Jayanti Gram Swarojgar Yojana -
DRDA Administration

O.	1,40.60		1,84.78	1,84.78	..
S.	65.83				
R.	-21.65				

Surrender of anticipated saving of ₹21.65 lakh was stated to be due to less release of fund by Government.

7 1745 - Targetted Rural Initiative for Poverty
Termination and Infrastructure (TRIPTI) -
EAP

O.	6,61.20		5,15.88	5,15.88	..
R.	-1,45.32				

796 - Tribal Area Sub-Plan

8 1745 - Targetted Rural Initiative for Poverty
Termination and Infrastructure (TRIPTI) -
EAP

O.	9,06.50		3,30.60	3,30.60	..
R.	-5,75.90				

Anticipated saving of ₹7,21.22 lakh in respect of Sl Nos. (7) and (8) above was surrendered attributing mainly to (i) non-finalisation of modalities of TRIPTI and (ii) non-utilisation of funds.

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2505 - Rural Employment**State Plan****District Sector****60 - Other Programmes**

106 - National Rural Employment Guarantee Act

9 1872 - National Rural Employment Guarantee Scheme

O.	60,00.00	52,89.25	52,83.92	-5.33
S.	8,00.00			
R.	-15,10.75			

789 - Special Component Plan for Scheduled Castes

10 1872 - National Rural Employment Guarantee Scheme

O.	37,50.00	33,05.78	33,05.78	..
S.	5,00.00			
R.	-9,44.22			

796 - Tribal Area Sub-Plan

11 1872 - National Rural Employment Guarantee Scheme

O.	52,50.00	46,28.09	46,28.09	..
S.	7,00.00			
R.	-13,21.91			

2515 - Other Rural Development Programmes**Non-Plan**

001 - Direction and Administration

12 0295 - Directorate of Grama Panchayats

O.	25.60	16.77	12.21	-4.56
S.	0.25			
R.	-9.08			

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
102 - Community Development			
13 2668 - Block Establishment under the award of 3rd SFC			
O.	1,09,75.71	96,85.72	96,23.62
S.	97.11		
R.	-13,87.10			-62.10
<p>Anticipated saving of ₹51,73.06 lakh in respect of Sl Nos. (9) to (13) above was surrendered attributing to actual requirement.</p> <p>Specific reasons for such less requirement and reasons for final saving of ₹71.99 lakh have not been intimated (June 2012).</p>			
198 - Assistance to Gram Panchayat			
14 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
O.	95,65.98	..	..
R.	-95,65.98	..	..
15 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.			
O.	9,69.98	..	..
R.	-9,69.98	..	..
<p>Entire provision of ₹1,05,35.96 lakh in respect of Sl. Nos. (14) and (15) above was surrendered attributing to conditions imposed on the schemes.</p> <p>But the conditions imposed have not been specified (June 2012).</p>			
State Plan			
District Sector			
796 - Tribal Area Sub-Plan			
16 2455 - Rashtriya Gram Swaraj Yojana (RGSY)			
O.	25.40	15.30	15.30
R.	-10.10	..	..
800 - Other Expenditure			
17 1877 - Backward Region Grant Fund			
O.	1,96,39.00	1,82,78.49	1,82,78.49
S.	9,66.80	..	..
R.	-23,27.31	..	..

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
Central Plan			
District Sector			
800 - Other Expenditure			
18	2545 - BPL Census and allied activities		
O.	7,84.51	..	..
R.	-7,84.51		
<p>Anticipated saving of ₹23,37.41 lakh in respect of Sl. Nos.(16) and (17) and entire provision of ₹7,84.51 lakh at Sl No. (18) above was surrendered without assigning any reason (June 2012).</p>			
3451 - Secretariat-Economic Services			
Non-Plan			
090 - Secretariat			
19	1032 - Panchayati Raj Department		
O.	12,02.84	10,65.18	10,64.91
S.	3.05		-0.27
R.	-1,40.71		
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Non-Plan			
196 - Assitance to Zilla Parisada			
20	2670 - Grants and Assistance under the award of 3rd SFC		
O.	6,18.78	4,07.82	4,02.62
R.	-2,10.96		-5.20
197 - Assitance to Block Panchayat			
21	2672 - Maintenance and Repair under the award of 3rd SFC		
S.	16,13.00	13,92.11	13,59.43
R.	-2,20.89		-32.68

Anticipated saving of ₹5,72.56 lakh in respect of sl Nos. (19) to (21) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹37.88 lakh at Sl. Nos. (20) and (21) have not been intimated (June 2012).

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

198-Assistance to Gram Panchayat

22 2671 - Celebration of Panchayati Raj Dibas under the award of 3rd SFC

O.	60.00	70.00	50.87	-19.13
S.	10.00			

Augmentation of provision by ₹10.00 lakh was made at the supplementary stage based on the recommendation of 3rd SFC. But there became ultimate saving of ₹19.13 lakh which remain un-explained (June 2012).

23 2672 - Maintenance and Repair under the award of 3rd SFC

O.	78,35.00	19,47.00	19,35.00	-12.00
S.	2,40.00			
R.	-61,28.00			

Anticipated saving of ₹61,28.00 lakh was surrendered attributing to instruction of the Finance Department.

Reasons for final saving of ₹12.00 lakh have not been intimated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

2235 - Social Security and Welfare

State Plan

District Sector

60 - Other Social Security and Welfare Programmes

101 - Personal Accident Insurance Scheme for poor families

24 2480 - Bima Yojana

S.	0.01	2,00.00	2,00.00	..
R.	1,99.99			

2501 - Special Programmes for Rural Development

State Plan

District Sector

01 - Integrated Rural Development Programme

789 - Special Component Plan for Scheduled Castes

(₹ in lakh)

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

25 1432 - Swarna Jayanti Gram Swarojgar Yojana

O.	7,31.70		9,31.70	9,31.70	..
S.	1,00.00				
R.	1,00.00				

796 - Tribal Area Sub-Plan

26 1432 - Swarna Jayanti Gram Swarojgar Yojana

O.	8,18.00		15,60.84	15,60.84	..
S.	2,00.00				
R.	5,42.84				

Augmentation of provision by ₹8,42.83 lakh at Sl Nos. (24) to (26) above was stated to have been made to meet the state matching contribution.

800 - Other Expenditure

27 1432 - Swarna Jayanti Gram Swarojgar Yojana

O.	14,50.30		21,67.96	22,88.43	+1,20.47
S.	3,00.00				
R.	4,17.66				

Augmentation of provision by ₹4,17.66 lakh was stated to have been made (i) to meet the state matching contribution and (ii) to meet the actual requirement.

Specific reasons for final excess of ₹1,20.47 lakh have not been intimated (June 2012).

2515 - Other Rural Development Programmes

State Plan

District Sector

796 - Tribal Area Sub-Plan

28 1855 - Gopabandhu Grameen Yojana

O.	10,29.00		10,29.00	12,63.48	+2,34.48
----	----------	--	----------	----------	----------

Reasons for final excess of ₹2,34.48 lakh have not been communicated (June 2012).

29 1877 - Backward Region Grant Fund

O.	68,69.00		95,21.89	95,21.89	..
S.	3,38.15				
R.	23,14.74				

Augmentation of provision by ₹23,14.74 lakh was stated to have been made to meet the state matching contribution and allocation of funds by MOPR (Government of India).

3604 - Compensation and Assignments to Local Bodies and Panchayati

Grant No. - 17 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Non-Plan

197 - Assistance to Block Panchayat

30 2670 - Grants and Assistance under the award of
3rd SFC

O.	43,64.99		1,71,82.69	1,71,87.46	+4.77
S.	70,11.63				
R.	58,06.07				

Augmentation of provision by ₹58,06.07 lakh was stated to have been made as per actual requirement and on recommendation of 3rd SFC to meet the united fund to PRIS.

Specific reasons for final excess of ₹4.77 lakh have not been intimated (June 2012).

————— X —————

Grant No. 18 - Expenditure relating to the Public Grievances and Pension Administration Department (All Voted)

Major Heads :-

2052 - Secretariat-General Services

2070 - Other Administrative Services

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	1,82,80	2,01,25	1,73,99	- 27,26
Supplementary :	18,45			27,57

Amount surrendered during the year (March 2012)

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

(i) Surrender of ₹27.57 lakh during March 2012 was in excess of the the eventual saving of ₹27.26 lakh.

(ii) In view of the saving of ₹27.26 lakh, supplementary provision of ₹18.45 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2052 - Secretariat-General Services**Non-Plan**

090 - Secretariat

1 1124 - Public Grievances and Pension
Administration Department

O.	1,02.66	93.49	93.84	+0.35
S.	7.15			
R.	-16.32			

2070 - Other Administrative Services**Non-Plan**

104 - Vigilance

Grant No. - 18 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2 0834 - Lokpal- Office Establishment

O.	80.14				
S.	1.30	70.19	70.15	-0.04	
R.	-11.25				

Surrender of ₹27.57 lakh at Sl. Nos. (1) and (2) above was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

————— X —————

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

Major Heads :-

- 2203 - Technical Education
- 2230 - Labour and Employment
- 2250 - Other Social Services
- 2851 - Village and Small Industries
- 2852 - Industries
- 2875 - Other Industries
- 2885 - Other Outlays on Industries and Minerals
- 3451 - Secretariat-Economic Services
- 3453 - Foreign Trade and Export Promotion
- 4202 - Capital Outlay on Education, Sports, Arts and Culture
- 4250 - Capital Outlay on other Social Services
- 6851 - Loans for Village and Small Industries
- 6875 - Loans for other Industries
- 6885 - Other Loans to Industries and Minerals

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	2,53,54,72	3,03,79,79	1,99,83,76	- 1,03,96,03
Supplementary :	50,25,07			1,00,15,36
Amount surrendered during the year (March 2012)				1,00,15,36

CAPITAL :**Voted :**

Original :	1,48,90,75	1,84,00,75	50,57,10	- 1,33,43,65
Supplementary :	35,10,00			1,33,43,65
Amount surrendered during the year (March 2012)				1,33,43,65

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

(i) Against the available saving of ₹1,03,96.03 lakh, the department surrendered ₹1,00,15.36 lakh during March 2012.

Grant No. - 19 Contd.

(ii) In view of the huge saving of ₹1,03,96.03 lakh, supplementary provision of ₹50,25.07 lakh obtained during December 2011 proved unnecessary. The expenditure came only up to 79 percent 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)

2203 - Technical Education

Non-Plan

105 - Polytechnics

1 1576 - Womens' Polytechnic, Dhenkanal

O.	61.95	55.44	50.99	-4.45
S.	0.40			
R.	-6.91			

Anticipated saving of ₹6.91 lakh was surrendered attributing to vacancy of some posts for some period during the year.

Reasons for final saving of ₹4.45 lakh have not been intimated (June 2012).

112 - Engineering/Technical Colleges and Institutes

2 0428 - Establishment of Technological University in the State(BPUT)

O.	2,28.90	76.33	76.24	-0.09
R.	-1,52.57			

800 - Other Expenditure

3 0428 - Establishment of Technological University in the State(BPUT)

O.	1,49.60
R.	-1,49.60			

Anticipated saving of ₹3,02.17 lakh at Sl. Nos. (2) and (3) above was stated to have been surrendered due to non-sanction of funds by Government of India.

State Plan

State Sector

105 - Polytechnics

4 2035 - Improving employable skill and creation of self-employment oppertunities for unemployed youths

O.	70.00	51.52	51.51	-0.01
R.	-18.48			

Anticipated saving of ₹18.48 lakh was surrendered due to non filling up of vacant posts and less attendance of part time guest lecturer.

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5 2463 - Establishment of new Polytechnics

O.	1,65.00	..	..
R.	-1,65.00	..	..

Entire provision of ₹1,65.00 lakh was surrendered attributing to non-filling up of vacant posts.

112 - Engineering/Technical Colleges and Institutes

6 2297 - Technical Education Quality Improvement Programme (TEQIP) -Phase-II

O.	5,49.99	1,01.25	1,01.25
R.	-4,48.74	..	..

7 2464 - Establishment of Govt. Engineering College at Berhampur

O.	1,05.60	..	..
R.	-1,05.60	..	..

Anticipated saving of ₹5,54.34 lakh at Sl. Nos. (6) and (7) above was surrendered attributing mainly to non-sanction of funds by the Government.

796 - Tribal Area Sub-Plan

8 1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar

O.	19.93	5.54	5.54
R.	-14.39	..	..

9 2465 - Establishment of Govt. Engineering College at Bhawanipatna

O.	1,05.60	..	..
R.	-1,05.60	..	..

Specific reasons for surrender of anticipated saving of ₹1,19.99 lakh at Sl. Nos. (8) and (9) above have not been intimated (June 2012).

Central Plan

State Sector

105 - Polytechnics

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

10 2702 - Community Development through Polytechnics
(CDTP)

S.	4,56.50		76.00	76.00	..
R.	-3,80.50				

Anticipated saving of ₹3,80.50 lakh was stated to have been surrendered due to non-sanction of funds by the Government.

Centrally Sponsored Plan

State Sector

105 - Polytechnics

11 2519 - Establishment of Advance Plastic
Processing Technology Centre (APPTC) at
Balasore

O.	3,00.00	3,00.00	..	-3,00.00
----	---------	---------	----	----------

Entire provision of ₹3,00.00 lakh remained unspent and un-explained (June 2012).

112 - Engineering/Technical Colleges and Institutes

12 2297 - Technical Education Quality Improvement
Programme (TEQIP) -Phase-II

O.	16,49.97		3,03.75	3,03.75	..
R.	-13,46.22				

Surrender of anticipated saving of ₹13,46.22 lakh was attributed to non-sanction of funds by the Government.

2230 - Labour and Employment

State Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

13 1537 - Upgradation of existing ITIs into Centre
of Excellence

O.	3,70.00		1,18.28	1,18.28	..
R.	-2,51.72				

14 2685 - Skill Development of Youth in 34 Districts
affected by LWE

S.	7,90.75		2,51.74	2,51.74	..
R.	-5,39.01				

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

15 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	1,00.00		18.66	18.65	-0.01
R.	-81.34				

Anticipated saving of ₹8,72.07 lakh in respect of Sl. Nos. (13) to (15) above was surrendered attributing to non-release of matching share by Government of India.

16 2309 - Establishment of ITI Purusottampur, ITI, Hinjilicut and SIPT (ITI), Pattamundai

O.	77.00		41.45	41.43	-0.02
R.	-35.55				

Surrender of anticipated saving of ₹35.55 lakh was stated to be due to non-posting of staff.

796 - Tribal Area Sub-Plan

17 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	1,06.00		24.33	24.33	..
R.	-81.67				

Anticipated saving of ₹81.67 lakh was surrendered attributing to non-release of matching share by Government of India.

18 2643 - Establishment of new ITIs at Malkangiri, Sonepur and Rayagada etc.

O.	88.00		39.14	39.10	-0.04
R.	-48.86				

Reduction of provision by ₹48.86 lakh was due to non-posting of staff.

Central Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

19 2560 - Introductory of Hospitality Sector courses at ITI, Puri

O.	1,30.00		..	..	..
R.	-1,30.00				

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

20 2644 - Establishment of new ITI at Minority concentrated areas under Multi-sectors Development Plan (MSDP) at Gumma and Chandragiri of Gajapati District

O.	12,97.00	..	..	..
R.	-12,97.00			

Entire provision of ₹14,27.00 lakh in respect of Sl. Nos. (19) and (20) above was withdrawn attributing to non-release of funds by Government of India.

21 2645 - Implementation of Skill Development Initiative based as Modular Employable Skill

O.	4,00.00	5,46.76	5,46.76	..
S.	2,19.29			
R.	-72.53			

22 2646 - Operationalisation of State Implementation Cell under 'Upgradation of 1396 Govt. ITIs through PPP'

O.	12.25	12.25	12.25	..
S.	30.00			
R.	-30.00			

23 2685 - Skill Development of Youth in 34 Districts affected by LWE

S.	1,95.44	1,00.16	1,00.16	..
R.	-95.28			

Centrally Sponsored Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

24 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	11,10.00	3,54.92	3,54.92	..
R.	-7,55.08			

25 2685 - Skill Development of Youth in 34 Districts affected by LWE

S.	23,72.25	7,55.23	7,55.23	..
R.	-16,17.02			

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

26 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	3,00.00			
R.	-2,44.11	55.89	55.89	..

796 - Tribal Area Sub-Plan

27 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	3,18.00			
R.	-2,45.00	73.00	73.00	..

Anticipated saving of ₹30,59.02 lakh in respect of Sl. Nos. (21) to (27) above was surrendered attributing to non-release of funds by Government.

2851 - Village and Small Industries

Non-Plan

001 - Direction and Administration

28 0628 - Head Quarters Organisation- Director of Handicraft and Cottage Industries

O.	1,51.19			
S.	2.82	1,36.44	1,36.42	-0.02
R.	-17.57			

Surrender of anticipated saving of ₹17.57 lakh attributed mainly to less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

State Plan

State Sector

104 - Handicraft Industries

29 2219 - Setting up of CFC in Handicrafts at Kenduvilwa, Khurda

O.	12.00			
R.	-12.00	..	..	..

Entire provision of ₹12.00 lakh was surrendered without assigning any reason (June 2012).

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

30 2647 - Marketing support and services

O.	28.00	|	..	..	..
R.	-28.00	|			

Surrender of entire provision of ₹28.00 lakh was attributed to non-availability of central share.

State Plan

District Sector

102 - Small Scale Industries

31 0269 - Development of Growth Centre in the State

O.	32.00	|	..	..	..
R.	-32.00	|			

32 2067 - Micro and Small Enterprises Cluster
Development Programme

O.	89.89	|	52.10	52.10	..
R.	-37.79	|			

789 - Special Component Plan for Scheduled Castes

33 0269 - Development of Growth Centre in the State

O.	25.00	|	..	..	..
R.	-25.00	|			

34 2067 - Micro and Small Enterprises Cluster
Development Programme

O.	30.00	|	..	..	..
R.	-30.00	|			

796 - Tribal Area Sub-Plan

35 0269 - Development of Growth Centre in the State

O.	23.00	|	..	..	..
R.	-23.00	|			

36 2067 - Micro and Small Enterprises Cluster
Development Programme

O.	60.10	|	..	..	..
R.	-60.10	|			

Entire provision for ₹1,70.10 lakh at Sl. Nos. (31 and (33) to (36) and anticipated saving of ₹37.79 lakh at Sl. No. (32) above was surrendered attributing to non-receipt of Government Order.

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Central Plan

State Sector

102 - Small Scale Industries

37 0395 - Establishment of a Nucleus Cell

O.	81.70				
R.	-33.25	48.45	48.44		-0.01

Anticipated saving of ₹33.25 lakh was surrendered attributing to less requirement of fund under the scheme.

Specific reasons for such less requirement have not been intimated (June 2012).

Centrally Sponsored Plan

State Sector

104 - Handicraft Industries

38 1870 - Market Access Initiatives (MAI)

O.	21.32				
R.	-21.32	..	..		..

39 2219 - Setting up of CFC in Handicrafts at Kenduvilwa, Khurda

O.	75.95				
R.	-75.95	..	..		..

40 2647 - Marketing support and services

O.	52.50				
R.	-52.50	..	..		..

Entire provision of ₹1,49.77 lakh at Sl. Nos. (38) to (40) above was surrendered without assigning any reason (June 2012).

789 - Special Component Plan for Scheduled Castes

41 2219 - Setting up of CFC in Handicrafts at Kenduvilwa, Khurda

O.	18.98	18.98	..		-18.98
----	-------	-------	----	--	--------

42 2647 - Marketing support and services

O.	11.25	11.25	..		-11.25
----	-------	-------	----	--	--------

796 - Tribal Area Sub-Plan

43 2647 - Marketing support and services

O.	11.25	11.25	..		-11.25
----	-------	-------	----	--	--------

Entire provision of ₹41.48 lakh at Sl. Nos. (41) to (43) above was remained un-utilised and un-explained (June 2012).

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Centrally Sponsored Plan

District Sector

102 - Small Scale Industries

44 0269 - Development of Growth Centre in the State

O.	48.00	..	..	..
R.	-48.00			

45 2067 - Micro and Small Enterprises Cluster Development Programme

O.	3,28.72	..	..	..
R.	-3,28.72			

46 2701 - National Mission of Food Processing

S.	30.00	..	..	..
R.	-30.00			

789 - Special Component Plan for Scheduled Castes

47 0269 - Development of Growth Centre in the State

O.	53.00	..	..	..
R.	-53.00			

48 2067 - Micro and Small Enterprises Cluster Development Programme

O.	1,09.72	..	..	..
R.	-1,09.72			

796 - Tribal Area Sub-Plan

49 0269 - Development of Growth Centre in the State

O.	52.00	..	..	..
R.	-52.00			

50 2067 - Micro and Small Enterprises Cluster Development Programme

O.	2,19.78	..	..	..
R.	-2,19.78			

Entire provision of ₹8,41.22 lakh in respect of Sl. Nos. (44) to (50) above was surrendered attributing to non-receipt of Government Order.

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2852 - Industries			
State Plan			
District Sector			
08 - Consumer Industries			
600 - Others			
51 1643 - Namak Mazdoor Awas Yojana			
O. 10.70	..	..	..
R. -10.70			
Centrally Sponsored Plan			
District Sector			
08 - Consumer Industries			
600 - Others			
52 1643 - Namak Mazdoor Awas Yojana			
O. 78.46	..	..	..
R. -78.46			
Entire provision by ₹89.16 lakh at Sl Nos. (51) and (52) above was surrendered attributing to non-availability of central share.			
2885 - Other Outlays on Industries and Minerals			
State Plan			
District Sector			
60 - Others			
800 - Other Expenditure			
53 1321 - Special Land Acquisition Cell, Jharsuguda & Sambalpur			
O. 46.07	46.07	34.34	-11.73
Reasons for final saving of ₹11.73 lakh have not been communicated (June 2012).			
3453 - Foreign Trade and Export Promotion			
State Plan			
District Sector			
106 - Administration of Export Promotion Schemes			

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

54 0427 - Establishment and Strengthening of Orissa Investment and Export Promotion Centre located in the office of Res. Commissioner, New Delhi

O.	30.00	15.00	15.00	..
R.	-15.00			

Surrender of saving of ₹15.00 lakh was attributed to non-receipt of central share.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2230 - Labour and Employment

State Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

55 0951 - National Apprenticeship Training

O.	1,20.00	1,75.97	1,72.63	-3.34
R.	55.97			

Augmentation of provision by ₹55.97 lakh was made for payment of remuneration to the part time guest instructor of ITI and drawal of training allowance of faculties and actual expenses under Motor Vehicles during the year 2011-2012.

Reasons for final saving of ₹3.34 lakh have not been communicated (June 2012).

2851 - Village and Small Industries

State Plan

District Sector

104 - Handicraft Industries

56 1153 - Promotion of Handicraft Industries

O.	1,16.00	1,52.28	1,52.40	+0.12
R.	36.28			

Augmentation of provision by ₹36.28 lakh was made for development of Handicraft Complex at Gandamunda, Bhubaneswar.

CAPITAL (Voted) :

(i) Entire saving was surrendered during March 2012.

Grant No. - 19 Concl.

(ii) The expenditure was only up to 27 per cent of the provision.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4202 - Capital Outlay on Education, Sports, Arts and Culture			
Central Plan			
State Sector			
02 - Technical Education			
104 - Polytechnics			
57	2463 - Establishment of new Polytechnics		
O.	1,16,13.00	16,00.00	..
R.	-1,00,13.00		
58	2649 - Introduction of Hospitality Sector courses at Women Polytechnic, Berhampur		
O.	1,10.00	9.42	..
R.	-1,00.58		
59	2691 - Construction of Hostels		
S.	24,70.00	2,80.00	..
R.	-21,90.00		
60	2692 - Upgradation of existing Polytechnics		
S.	10,40.00	..	..
R.	-10,40.00		

Surrender of anticipated saving of ₹1,33,43.58 lakh at Sl. Nos. (57) to (60) above was attributed to non-sanction of fund by Government.

————— X —————

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 :	10,42,99,55	10,80,67,75	9,01,13,72	- 1,79,54,03
Supplementary :	37,68,20			
Amount surrendered during the year (March 2012)				75,27,58

Charged :

Original :	56,01	1,90,12	1,18,97	- 71,15
Supplementary :	1,34,11			
Amount surrendered during the year (March 2012)				30,18

CAPITAL:**Voted :**

Original :	22,10,90,01	22,12,15,92	17,54,39,37	- 4,57,76,55
Supplementary :	1,25,91			
Amount surrendered during the year (March 2012)				4,52,87,28

Charged :

Original :	5,15,01	9,04,22	7,45,48	- 1,58,74
Supplementary :	3,89,21			
Amount surrendered during the year (March 2012)				1,23,64

Notes and Comments -

Grant No. - 20 Contd.

REVENUE (Voted) :

(i) Against the available saving of ₹1,79,54.03 lakh, the department surrendered only. ₹75,27.58 lakh during March 2012.

(ii) In view of saving of ₹1,79,54.03 lakh, supplementary provision of ₹37,68.20 lakh obtained during December 2011 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)

2059 - Public Works**Non-Plan****80 - General**

053 - Maintenance and Repairs

1 2448 - Maintenance of Non-Residential Buildings

O.	4,31.25				
		3,89.70	3,76.27	-13.43	
R.	-41.55				

2070 - Other Administrative Services**Non-Plan**

800 - Other Expenditure

2 1337 - Standing Committee of Arbitration

O.	1,05.67				
		73.18	73.21	+0.03	
R.	-32.49				

Reasons for surrender of anticipated saving of ₹74.04 lakh at Sl.No.(1) and (2) as well as reasons for final saving of ₹13.43 lakh at Sl.No(1) above have not been communicated (June 2012).

2700 - Major Irrigation**Non-Plan****04 - Hirakud Stage-I Project-Commercial**

001 - Direction and Administration

3 0489 - Financial Advisor and Chief Accounts
Officer- Establishment Charges

O.	41.29				
		28.09	28.07	-0.02	
R.	-13.20				

4 1407 - Superintending Engineers- Establishment

O.	1,12.45				
		93.07	92.13	-0.94	
R.	-19.38				

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
101-Maintenance & Repair			
5 0239 - Dam and Appurtenant Work - Maintenance			
O.	17,70.84	15,87.94	15,89.50
S.	1,77.00		
R.	-3,59.90		
6 0946 - Maintenance of Canals, Branchs and Distributaries under Irrigation Scheme			
O.	12,23.08	11,67.29	11,37.43
S.	58.99		
R.	-1,14.78		
Surrender of ₹5,07.26 lakh at Sl. Nos.(3) to (6) above was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹29.86 lakh at Sl.No.(6) have not been intimated (June 2012).			
05 - Mahanadi Birupa Barrage Project-Commercial			
001 - Direction and Administration			
7 0456 - Executive Engineers- Establishment			
O.	2,46.26	2,25.30	2,16.36
S.	0.01		
R.	-20.97		
Reasons for reduction of provision by ₹20.97 lakh as well as final saving of ₹8.94 lakh have not been communicated (June 2012).			
799 - Suspense			
8 1431 - Suspense			
		..	-1.61
			-1.61

Reasons for incurring minus expenditure even without any budgetary support have not been intimated (June 2012).

07 - Potteru Irrigation Project-Commercial

001 - Direction and Administration

9 0456 - Executive Engineers- Establishment

O.	2,43.45	2,41.95	1,94.73
S.	0.01		
R.	-1.51		

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

101 - Maintenance & Repair

10 0851 - Maintenance and Repair

O.	8,35.17		8,36.40	6,95.54	-1,40.86
S.	0.01				
R.	1.22				

Reasons for final saving of ₹1,88.08 lakh at Sl.No.(9) and (10) above have not been communicated (June 2012).

08 - Rengali Dam Project- Commercial

001 - Direction and Administration

11 0456 - Executive Engineers- Establishment

O.	1,88.78		82.76	1,32.22	+49.46
R.	-1,06.02				

101 - Maintenance & Repair

12 0851 - Maintenance and Repair

O.	2,41.80		-1,81.72	1,81.55	+3,63.27
S.	0.01				
R.	-4,23.53				

13 1726 - Maintenance of Rengali Left Bank Canal

O.	7,72.66		5,82.09	6,73.23	+91.14
R.	-1,90.57				

Surrender of anticipated saving of ₹7,20.12 lakh from Sl.No.(11) to (13) above attributed mainly to retirement and transfer of staff..

Reasons for final excess of ₹5,03.87 lakh have not been intimated (June 2012).

10 - Salandi Irrigation Project-Commercial

101 - Maintenance & Repair

14 0851 - Maintenance and Repair

O.	6,95.40		5,77.69	5,90.38	+12.69
R.	-1,17.71				

Specific reasons for surrender of the anticipated saving of ₹1,17.71 lakh as well as reasons for final excess of ₹12.69 lakh have not been communicated (June 2012).

11 - Upper Indravati Irrigation Project-Commercial

101 - Maintenance & Repair

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

15 0456 - Executive Engineers- Establishment

O.	1,21.82				
S.	9.09		1,13.29	1,13.69	+0.40
R.	-17.62				

16 0839 - Maintenance and Repair of Right Canal System

O.	3,60.15				
S.	1,05.08		3,52.07	3,50.92	-1.15
R.	-1,13.16				

Surrender of anticipated saving of ₹1,30.78 lakh at Sl.No.(15) and (16) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2012).

17 0840 - Maintenance and Repair of Left Canal System

O.	6,71.30				
S.	3,09.84		8,52.96	8,72.50	+19.54
R.	-1,28.18				

Surrender of anticipated saving of ₹1,28.18 lakh was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹19.54 lakh have not been communicated (June 2012).

12 - Upper Kolab Irrigation Project-Commercial

001 - Direction and Administration

18 0456 - Executive Engineers- Establishment

O.	1,53.71				
S.	0.01		1,14.74	1,14.99	+0.25
R.	-38.98				

101 - Maintenance & Repair

19 0239 - Dam and Appurtenant Work - Maintenance

O.	9,32.31				
S.	3,73.13		7,43.10	6,70.73	-72.37
R.	-5,62.34				

80 - General

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

20 0289 - Director of Support Services and Dam
Safety- Office Establishment

O.	1,06.61				
S.	0.10		85.49	85.44	-0.05
R.	-21.22				

Specific reasons for surrender of ₹6,22.54 lakh from Sl.No.(18) to (20) above as well as reasons for final saving of ₹72.37 lakh at Sl.No.(19) have not been communicated (June 2012).

21 1407 - Superintending Engineers- Establishment

O.	5,39.90				
S.	1.14		4,44.76	4,59.37	+14.61
R.	-96.28				

22 1418 - Superintending Engineer, Mechanical-
Establishment Charges

O.	59.31				
R.	-12.77		46.54	43.57	-2.97

23 1727 - Director, Research - Office Establishment

O.	68.85				
R.	-18.27		50.58	50.54	-0.04

24 1728 - Executive Engineer, Quality Control and
Research - Establishment

O.	5,26.12				
S.	1.28		4,25.49	4,24.43	-1.06
R.	-1,01.91				

005 - Survey

25 0456 - Executive Engineers- Establishment

O.	7,77.58				
S.	0.75		7,01.93	7,00.30	-1.63
R.	-76.40				

26 1407 - Superintending Engineers- Establishment

O.	87.93				
R.	-23.06		64.87	64.81	-0.06

Anticipated saving of ₹3,28.69 lakh from Sl. No.(21) to (26) above was stated to have been surrendered based on actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹14.61 lakh have not been communicated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

052 - Machinery and Equipment

27 0851 - Maintenance and Repair

O.	11,38.00		10,13.24	9,97.73	-15.51
S.	18.40				
R.	-1,43.16				

800 - Other Expenditure

28 1012 - Other Expenses

O.	11,18.00		6,24.50	5,56.35	-68.15
R.	-4,93.50				

Specific reasons for reduction of provision by ₹6,36.66 lakh as well as final saving of ₹83.66 lakh at Sl. No.(27) and (28) above have not been intimated (June 2012).

2701 - Medium Irrigation**Non-Plan****04 - Baladia Irrigation Project-Commercial**

101 - Maintenance and Repair

29 0851 - Maintenance and Repair

O.	61.39		1,04.16	49.10	-55.06
S.	15.89				
R.	26.88				

05 - Bankabahal Irrigation Project-Commercial

101 - Maintenance and Repair

30 0851 - Maintenance and Repair

O.	79.82		1,04.17	68.54	-35.63
S.	11.21				
R.	13.14				

Augmentation of provision by ₹40.02 lakh at Sl.No.(29) and (30) above attributed mainly to payment of EPF dues.

Final saving of ₹90.69 lakh remained unexplained (June 2012).

12 - Dhanei Irrigation Project-Commercial

101 - Maintenance and Repair

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

31 0851 - Maintenance and Repair

O.	41.30		
R.	-3.80	37.50	29.26
			-8.24

Specific reasons for diversion of ₹3.80 lakh as well as reasons for final saving of ₹8.24 lakh have not been communicated (June 2012).

20 - Kalo Irrigation Project-Commercial

101 - Maintenance and Repair

32 0851 - Maintenance and Repair

O.	1,07.23		
S.	25.77	1,82.85	88.34
R.	49.85		-94.51

23 - Khadakhei Irrigation Project-Commercial

101 - Maintenance and Repair

33 0851 - Maintenance and Repair

O.	1,01.64		
S.	12.66	1,45.69	81.10
R.	31.39		-64.59

38 - Sunei Irrigation Project-Commercial

101 - Maintenance and Repair

34 0851 - Maintenance and Repair

O.	1,90.51		
S.	72.36	3,55.06	1,42.22
R.	92.19		-2,12.84

Augmentation of provision by ₹1,73.43 lakh at Sl.Nos.(32) to (34) above attributed to payment of EPF dues of NMR employees.

Reasons for final saving of ₹3,71.94 lakh have not been intimated (June 2012).

80 - General

800 - Other Expenditure

35 1012 - Other Expenses

O.	2,52.00		
R.	-89.78	1,62.22	1,51.10
			-11.12

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

36 2587 - 13th. F.C. Award for Water Sector
Management

O.	25,00.00				
R.	-1,17.95	23,82.05	21,18.74	-2,63.31	

2702 - Minor Irrigation

Non-Plan

02 - Ground Water

005 - Investigation

37 0296 - Directorate of Ground Water Survey and
Investigation

O.	1,48.25				
R.	-16.39	1,31.86	1,24.54	-7.32	

Reasons for reduction of provision by ₹2,24.12 lakh and final saving of ₹2,81.75 lakh at Sl.Nos.(35) to (37) above have not been intimated (June 2012).

38 0457 - Executive Establishment

O.	5,27.88				
R.	-92.25	4,35.63	4,47.45	+11.82	

Reasons for surrender of anticipated saving of ₹92.25 lakh and final excess of ₹11.82 lakh have not been communicated (June 2012).

80 - General

001 - Direction and Administration

39 0125 - Chief Engineer, Office Establishment

O.	3,95.85				
S.	0.01	3,19.09	3,19.06	-0.03	
R.	-76.77				

40 1407 - Superintending Engineers- Establishment

O.	2,76.96				
R.	-24.51	2,52.45	2,49.13	-3.32	

Surrender of anticipated saving of ₹1,01.28 lakh at Sl. Nos.(39) and (40) above was stated to be based on actual requirement. Specific reasons for such less requirement and reasons for final saving of ₹3.32 lakh at Sl.No.(39) have not been communicated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

800-Other Expenditure

(₹ in lakh)

41 2587 - 13th. F.C. Award for Water Sector
Management

O.	6,00.00				
R.	-1,42.93	4,57.07	4,55.77		-1.30

₹1,42.93 lakh was surrendered for non-execution of work due to enforcement of model code of conduct for 3 tier Panchayat Election.

State Plan

State Sector

02 - Ground Water

005 - Investigation

42 1426 - Survey and Investigation

O.	2,40.00				
R.	-28.79	2,11.21	2,11.37		+0.16

Reasons for surrender of ₹28.79 lakh have not been intimated (June 2012).

State Plan

District Sector

03 - Maintenance

102 - Lift Irrigation Schemes

43 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	1,00,00.00				
		1,00,00.00	35,26.47		-64,73.53

789 - Special Component Plan for Scheduled Castes

44 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	20,00.00				
		20,00.00	7,29.47		-12,70.53

796 - Tribal Area Sub-Plan

45 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	30,00.00				
		30,00.00	12,42.55		-17,57.45

Final saving of ₹95,01.51 lakh from Sl.No.(43) to (45) above remained unexplained (June 2012).

2705 - Command Area Development

Non-Plan

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

102 - Command Area Development Programme, Puri Delta

46	1292 - Soil and Water Management Project for Puri Delta in Consolidation Area
----	---

O.	45.49	25.53	25.52	-0.01
R.	-19.96			

103 - Command Area Development Programme, Hirakud

47	1555 - Water Management Project in Hirakud Command Area, Sambalpur
----	--

O.	97.35	73.55	73.54	-0.01
R.	-23.80			

106 - Command Area Devp. Prog., Secretariat Administration

48	0399 - Establishment of CAD at the State Level-Secretariat Administration
----	---

O.	91.43	71.20	71.18	-0.02
R.	-20.23			

Reasons for surrender of anticipated saving of ₹63.99 lakh from Sl. No.(46) to (48) above have not been communicated (June 2012).

800 - Other Expenditure

49	2003 - Maintenance of completed CAD Projects
----	--

O.	5,75.00	5,75.00	4,75.00	-1,00.00
----	---------	---------	---------	----------

Reasons for non-utilisation of ₹1,00.00 lakh have not been intimated (June 2012).

State Plan**State Sector**

001 - Ayacut Development

50	0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension
----	--

O.	7,69.32	6,51.47	6,53.24	+1.77
R.	-1,17.85			

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

51 0595 - Grants-in-aid to Command Area Development Authority for construction of field drain

O.	4,60.00				
R.	-94.80	3,65.20	3,65.55	+0.35	

Specific reason for surrender of anticipated saving of ₹2,12.65 lakh at Sl. Nos. (50) and (51) above have not been communicated (June 2012).

52 1166 - Reclamation of Water Logged Areas

O.	33.75				
R.	-33.75	..	..	..

Entire provision was surrendered without assigning any reason (June 2012).

53 2031 - GIA to Command Area Devp. Authority for Crop Demonstration

O.	47.50				
		47.50	15.00	-32.50	

Reasons for final saving of ₹32.50 lakh have not been intimated (June 2012).

796 - Tribal Area Sub-Plan

54 0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation

O.	5,07.00				
R.	-2,42.77	2,64.23	2,73.83	+9.60	

Reasons for surrender of the anticipated saving of ₹2,42.77 lakh as well as reasons for final excess of ₹9.60 lakh have not been intimated (June 2012).

55 0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels

O.	22,76.18				
R.	-45.85	22,30.33	16,90.33	-5,40.00	

Reasons for diversion of ₹45.85 lakh and final saving of ₹5,40.00 lakh have not been communicated (June 2012).

2711 - Flood Control and Drainage

Non-Plan

03 - Drainage

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

56 0125 - Chief Engineer, Office Establishment

O.	1,19.52		1,07.78	1,07.47	-0.31
R.	-11.74				

57 0457 - Executive Establishment

O.	4,05.67		3,62.44	3,61.04	-1.40
R.	-43.23				

Anticipated saving of ₹54.97 lakh in respect at Sl. Nos.(56) and (57) above was surrendered without assigning any reason (June 2012).

800 - Other Expenditure

58 0851 - Maintenance and Repair

O.	8,12.36		8,12.37	7,00.57	-1,11.80
S.	0.01				

2801 - Power

Non-Plan

01 - Hydel Generation

102 - Balimela Dam (Joint Project)

59 0851 - Maintenance and Repair

O.	5,19.16		5,19.16	4,30.09	-89.07
----	---------	--	---------	---------	--------

Reasons for final saving of ₹2,00.87 lakh at Sl.Nos.(58) and (59) above have not been intimated (June 2012).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

60 1556 - Water Resources Department

O.	12,64.23		13,87.15	11,40.71	-2,46.44
S.	3,42.50				
R.	-2,19.58				

Reasons for surrender of anticipated saving of ₹2,19.58 lakh and final saving of ₹2,46.44 lakh have not been intimated (June 2012).

State Plan

State Sector

091 - Attached Offices

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

61 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,00.00		39.71	47.04	+7.33
R.	-60.29				

Reasons for surrender of ₹60.29 lakh and reasons for final excess of ₹7.33 lakh have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2230 - Labour and Employment

Non-Plan

03 - Training

102 - Apprenticeship Training

62 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	33.74		53.10	63.95	+10.85
S.	12.00				
R.	7.36				

Augmentation of ₹7.36 lakh was stated to be based on actual requirement. Specific reasons for such additional requirement as well as reasons for final excess of ₹10.85 lakh have not been communicated (June 2012).

2700 - Major Irrigation

Non-Plan

01 - Anandpur Barrage Project- Commercial

101 - Maintenance and Repair

63 0851 - Maintenance and Repair

O.	5,10.94		4,90.59	5,71.74	+81.15
R.	-20.35				

12 - Upper Kolab Irrigation Project-Commercial

101 - Maintenance & Repair

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

64	0851 - Maintenance and Repair		
----	-------------------------------	--	--

O.	3,40.93				
R.	-67.56	2,73.37	4,28.41	+1,55.04	

Reasons for surrender of anticipated saving of ₹87.91 lakh as well as reasons for final excess of ₹2,36.19 lakh at Sl.Nos.(63) and (64) above have not been intimated (June 2012).

80 - General

799 - Suspense

65	0373 - Engineer-in-Chief- Office Establishment		
----	--	--	--

		..	28.67	+28.67	
--	--	----	-------	--------	--

Reasons for incurring expenditure of ₹28.67 lakh even without a token provision have not been communicated (June 2012).

2701 - Medium Irrigation

Non-Plan

01 - Aunli Irrigation Project -Commercial

101 - Maintenance & Repair

66	0851 - Maintenance and Repair		
----	-------------------------------	--	--

O.	20.16				
S.	0.01	20.86	59.37	+38.51	
R.	0.69				

Reasons for final excess of ₹38.51 lakh have not been intimated (June 2012).

41 - Uthai Irrigation Project-Commercial

101 - Maintenance and Repair

67	0851 - Maintenance and Repair		
----	-------------------------------	--	--

O.	1,01.16				
S.	7.19	1,63.55	1,63.22	-0.33	
R.	55.20				

Additional provision of ₹55.20 lakh was stated to have been taken for payment of EPF dues

2705 - Command Area Development

State Plan

State Sector

001 - Ayacut Development

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

68 2032 - GIA to Command Area Devp. Authority for
Farmers' Training

O.	9.08				
R.	-1.18	7.90	6,02.73	+5,94.83	

Reasons for anticipated saving of ₹1.18 lakh and final excess of ₹5,94.83 lakh have not been communicated (June 2012).

789 - Special Component Plan for Scheduled Castes

69 0595 - Grants-in-aid to Command Area Development
Authority for construction of field drain

O.	80.00				
R.	28.64	1,08.64	1,28.60	+19.96	

Augmentation of provision by ₹28.64 lakh was stated to have been made as per revised work programme 2011-2012.

(v) As per Government of Odisha, Finance Department's Office Memorandum No.WF-I-(W)-15/2010/49660, dated 01.12.2010, no proportionate charges shall be levied on all works w.e.f. 01.04.2011 for which funds are provided in the Budget.

(vi) The expenditure under the grant in Revenue Section (Voted) includes ₹31.08 lakh booked 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 Orissa, 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.

Grant No. - 20 Contd.

(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 or 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 2010-2011 is given in Appendix-II.

REVENUE (Charged) :

(i) Against the available saving of ₹71.15 lakh, only ₹30.18 lakh was surrendered during the year.

(ii) In view of saving of ₹71.15 lakh, supplementary provision of ₹1,34.11 lakh obtained in December 2011 proved excessive.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2700 - Major Irrigation

Non-Plan

02 - Delta Irrigation Schemes Stage-I Project-
Comercial

Grant No. - 20 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

101 - Maintenance and Repair

70 0851 - Maintenance and Repair

O.	10.00	0.62	..	-0.62
R.	-9.38			

Anticipated saving of ₹9.38 lakh, was withdrawn without assigning any specific reason. Reasons for non-utilisation of the balance provision of ₹1.67 lakh have remained unexplained (June 2012).

04 - Hirakud Stage-I Project-Commercial

101 - Maintenance & Repair

71 0239 - Dam and Appurtenant Work - Maintenance

O.	20.00	5.42	5.42	..
R.	-14.58			

Surrender of anticipated saving of ₹14.58 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2012).

72 0946 - Maintenance of Canals, Branchs and
Distributaries under Irrigation Scheme

S.	4.11	4.11	2.53	-1.58
----	------	------	------	-------

Reasons for final saving of ₹1.58 lakh have not been intimated (June 2012).

06 - Orissa Canal Project-Commercial

101 - Maintenance & Repair

73 0851 - Maintenance and Repair

O.	5.00	0.57	0.57	..
R.	-4.43			

08 - Rengali Dam Project- Commercial

101 - Maintenance & Repair

74 1726 - Maintenance of Rengali Left Bank Canal

S.	1,30.00	1,30.00	92.11	-37.89
----	---------	---------	-------	--------

2711 - Flood Control and Drainage

Non-Plan

01 - Flood Control

800 - Other Expenditure

Grant No. - 20 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

75 1214 - Rivers Embankment Maintenance

O.	10.00		1.00	1.00	..
R.	-9.00				

Reasons for surrender of ₹13.43 lakh at Sl.No.(73) and (75) as well as reasons for final saving of ₹37.89 lakh at Sl.No.(74) above have not been communicated (June 2012).

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2700 - Major Irrigation

Non-Plan

03 - Delta Irrigation Schemes Stage-II Project-
Commercial

101 - Maintenance and Repair

76 0851 - Maintenance and Repair

O.	10.00		17.71	17.34	-0.37
R.	7.71				

Augmentation of provision by ₹7.71 lakh was attributed for payment of decretal dues.

CAPITAL (Voted) :

(i) Against the available saving of ₹4,57,76.55 lakh, the department surrendered ₹4,52,87.28 lakh during March 2012.

(ii) In view of the saving of ₹4,57,76.55 lakh, supplementary provision of ₹1,25.91 lakh obtained during December 2011 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 under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

01 - Anandapur Barrage-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

77 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	2,58.46		
R.	-1,14.24	1,44.22	1,95.19
			+50.97

800 - Other Expenditure

78 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	68,79.53		
R.	-57,79.95	10,99.58	31,11.64
			+20,12.06

Reasons for the anticipated saving of ₹58,14.19 lakh and final excess of ₹20,63.03 lakh at Sl.No.(77) and (78) above have not been communicated (June 2012).

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction & Administration

79 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	9,92.45		
S.	0.01		
R.	-1,39.37	8,53.09	8,52.94
			-0.15

Surrender of anticipated saving of ₹1,39.37 lakh was attributed to actual requirement. Specific reasons for such less requirement have not been intimated (June 2012).

789 - Special Component Plan for Scheduled Castes

80 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	57,26.00		
S.	0.01		
R.	-18,13.73	39,12.28	34,57.54
			-4,54.74

800 - Other Expenditure

81 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	57,30.55		
S.	0.01		
R.	-25,72.35	31,58.21	31,27.03
			-31.18

Curtailment of provision by ₹43,86.08 lakh in respect of Sl.Nos.(80) and (81) above attributed mainly to involvement of court cases and non-possession of private land. Reasons for final saving of ₹4,85.92 lakh have not been intimated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

14 - Kanpur Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

82	2160 - Accelerated Irrigation Benefit Programme (AIBP)
----	--

O.	1,44,56.15		1,16,22.54	1,16,24.75	+2.21
S.	0.01				
R.	-28,33.62				

Reasons for surrender of anticipated saving of ₹28,33.62 lakh and final excess of ₹2.21 lakh have not been communicated (June 2012).

15 - Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

83	2160 - Accelerated Irrigation Benefit Programme (AIBP)
----	--

O.	13,99.71		10,36.93	10,36.26	-0.67
R.	-3,62.78				

Anticipated saving of ₹3,62.78 attributed mainly to non-fulfilment of vacant posts.

789 - Special Component Plan for Scheduled Castes

84	2160 - Accelerated Irrigation Benefit Programme (AIBP)
----	--

O.	85,00.00		51,20.45	51,93.19	+72.74
R.	-33,79.55				

Surrender of ₹33,79.55 lakh was attributed to court case on work and slow progress of L.A. cases.

Reasons for final excess of ₹72.74 lakh have not been communicated (June 2012).

800 - Other Expenditure

85	2160 - Accelerated Irrigation Benefit Programme (AIBP)
----	--

O.	45,00.29		24,64.57	23,91.83	-72.74
R.	-20,35.72				

The provision was surrendered by ₹20,35.72 lakh due to court case on work.

Reasons for final saving of ₹72.74 lakh have not been communicated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
16 - Lower Suktal Irrigation Project-Commercial			
001 - Direction and Administration			
86	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
O.	7,66.00	6,70.16	6,36.77
S.	0.01		
R.	-95.85		
789 - Special Component Plan for Scheduled Castes			
87	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
O.	10,20.00	8,56.82	8,56.53
S.	0.01		
R.	-1,63.19		
<p>Reasons for anticipated saving of ₹2,59.04 lakh in respect of Sl.No.(86) and (87) above as well as reasons for final saving of ₹33.39 lakh at Sl.No.(86) have not been intimated (June 2012).</p>			
19 - Rengali Irrigation Project-Commercial			
001 - Direction and Administration			
88	2176 - JBIC Assisted Rengali Irrigation Project (EAP) -Phase-I		
O.	17,57.69	14,91.70	14,87.62
S.	0.01		
R.	-2,66.00		
<p>Surrender of ₹2,66.00 lakh was stated to be due to promotion and transfer of employees.</p>			
<p>Reasons for final saving of ₹4.08 lakh have not been intimated (June 2012).</p>			
789 - Special Component Plan for Scheduled Castes			
89	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
O.	74,85.00	35,56.08	37,99.79
S.	0.01		
R.	-39,28.93		
<p>Specific reasons for curtailment of provision by ₹39,28.93 lakh and final excess of ₹2,43.71 lakh have not been communicated (June 2012).</p>			

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

90 2177 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-II

O.	40.00				
R.	-19.50	20.50	21.50	+1.00	

Reasons for surrender of ₹19.50 lakh have not been intimated (June 2012).

799 - Suspense

91 2176 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-I

		-1,36.78		-1,36.78	
--	--	----------	--	----------	--

Reasons for incurring minus expenditure even without a token provision have not been communicated (June 2012).

800 - Other Expenditure

92 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	50,00.00				
S.	0.01	25,14.75	23,11.50	-2,03.25	
R.	-24,85.26				

Specific reasons for diversion of ₹24,85.26 lakh and final saving of ₹2,03.25 lakh have not been intimated (June 2012).

93 2177 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-II

O.	60.00				
R.	-25.00	35.00	33.49	-1.51	

20 - Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

94 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	18,07.00				
S.	0.01	16,37.65	16,06.51	-31.14	
R.	-1,69.36				

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 Special Component Plan for Scheduled Castes			
95 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 25,00.00	19,08.96	18,47.09	-61.87
R. -5,91.04			
Surrender of anticipated saving of ₹7,85.40 lakh as well as final saving of ₹94.52 at Sl.Nos.(93) to (95) above have not been communicated (June 2012).			
4701 - Capital Outlay on Medium Irrigation			
State Plan			
State Sector			
45 - Baghalati Irrigation Project-Commercial			
001 - Direction and Administration			
96 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,36.38	1,21.04	1,21.23	+0.19
R. -15.34			
₹15.34 lakh was surrendered without assigning any reason (June 2012).			
46 - Chheligada Irrigation Project-Commercial (AIBP)			
001 - Direction and Administration			
97 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 2,55.75	2,03.96	2,03.82	-0.14
R. -51.79			
789 - Special Component Plan for Scheduled Castes			
98 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 6,00.00	4,62.16	4,70.22	+8.06
S. 0.01			
R. -1,37.85			
Specific reasons for reduction of provision by ₹1,89.64 lakh at Sl. No.(97) and (98) above as well as final excess of ₹8.06 lakh at Sl.No.(98) have not been intimated (June 2012).			

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

800 - Other Expenditure

99 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	6,44.25		5,05.78	4,93.09	-12.69
R.	-1,38.47				

Specific reasons for diversion of provision by ₹1,38.47 lakh as well as reasons for final saving of ₹12.69 lakh have not been intimated (June 2012).

51 - Manjore Irrigation Project-Commercial

001 - Direction and Administration

100 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,15.55		86.24	86.21	-0.03
R.	-29.31				

Surrender of ₹29.31 lakh attributed mainly to non-posting of staff.

53 - Ret Irrigation Project-Commercial (AIBP)

789 - Special Component Plan for Scheduled Castes

101 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	10,00.00		1,86.37	2,65.05	+78.68
R.	-8,13.63				

Out of the anticipated saving of ₹8,13.63 lakh, ₹1,11.00 lakh was diverted as per supplementary statement of expenditure. Reasons for balance saving of ₹7,02.63 lakh and final excess of ₹78.68 lakh have not been communicated (June 2012).

796 - Tribal Area Sub-Plan

102 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	10,00.00		8,16.47	7,59.26	-57.21
R.	-1,83.53				

800 - Other Expenditure

103 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	8,71.60		25.66	4.05	-21.61
R.	-8,45.94				

Reasons for anticipated saving of ₹10,29.47 lakh and final saving of ₹78.82 lakh in respect of Sl. Nos. (102) and (103) above have not been communicated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

54 - Rukura Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

104 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	38,97.69		8,56.52	8,57.81	+1.29
S.	0.01				
R.	-30,41.18				

800 - Other Expenditure

105 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,02.31		43.55	42.21	-1.34
R.	-58.76				

Surrender of ₹30,99.94 lakh at Sl. Nos.(104) and (105) above remained unexplained (June 2012).

58 - Telengiri Irrigation Project-Commercial

001 - Direction and Administration

106 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	4,31.55		3,35.04	3,34.47	-0.57
S.	0.01				
R.	-96.52				

Anticipated saving of ₹96.52 lakh was stated to have been surrendered based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2012).

796 - Tribal Area Sub-Plan

107 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	45,68.45		34,83.57	34,88.45	+4.88
S.	0.01				
R.	-10,84.89				

Surrender of anticipated saving of ₹10,84.89 lakh was stated to be due to (i)delay in tender process,(ii)non-possession of Land Acquisition,(iii)non-finalisation of spillway drawing and (iv) as per actual requirement.

Reasons for final excess of ₹4.88 lakh have not been intimated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
59 - Titilagarh Irrigation Project-Commercial			
001 - Direction and Administration			
108 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	88.45	61.06	60.89
R.	-27.39		
₹27.39 lakh was surrendered without assigning any reason (June 2012).			
61 - Hydrolic Research- Commercial (AIBP)			
001 - Direction and Administration			
109 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	58.71	40.17	40.10
R.	-18.54		
62 - Hadua Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
110 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	75.00	6.91	7.37
R.	-68.09		
800 - Other Expenditure			
111 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	1,05.00	1.77	1.76
R.	-1,03.23		
Reasons for reduction of provision by ₹1,89.86 lakh in respect of Sl.Nos.(109) to (111) above have not been intimated (June 2012).			
65 - Asian Development Bank(EAP)			
001 - Direction and Administration			
112 2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)			
O.	6,76.64	6,70.08	4,87.56
R.	-6.56		

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

800-Other Expenditure

(₹ in lakh)

113 2034 - Orissa Integrated Irrigated Agrl. and
Water Management Project (EAP)

O.	25,81.35				
S.	0.01	21,92.32	21,44.76	-47.56	
R.	-3,89.04				

66 - Ong Dam Project (Commercial)

789 - Special Component Plan for Scheduled Castes

114 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	6,00.00				
R.	-2,19.10	3,80.90	3,35.17	-45.73	

Reasons for surrender of provision by ₹6,14.70 lakh and final saving of ₹2,75.81 lakh at Sl. Nos. (112) to (114) above have not been communicated (June 2012).

800 - Other expenditure

115 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,99.73				
R.	-1,78.40	21.33	42.39	+21.06	

Surrender of ₹1,78.40 lakh and final excess of ₹21.06 lakh remained unexplained (June 2012).

80 - General

789 - Special Component Plan for Scheduled Castes

116 2535 - Construction of control structure for
instream storage schemes-Check dam

O.	15,00.00				
R.	-1,13.39	13,86.61	13,24.50	-62.11	

117 2621 - Periphery Devp. of Reservoirs

O.	5,00.00				
R.	-46.23	4,53.77	3,26.19	-1,27.58	

Reasons for surrender of ₹1,59.62 lakh and final saving of ₹1,89.69 lakh in respect of Sl. Nos. (116) and (117) above have not been intimated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800-Other Expenditure			
118 2487 - Capacity building for RIDF/Other Projects			
O.	10,00.00	8,48.03	17.02
R.	-1,51.97			-8,31.01
119 2535 - Construction of control structure for instream storage schemes-Check dam			
O.	10,00.00	5,33.58	3,17.26
R.	-4,66.42			-2,16.32
Specific reasons for the anticipated saving of ₹6,18.39 lakh and final saving of ₹10,47.33 lakh at Sl. Nos.(118) and (119) above have not been communicated (June 2012).			
120 2621 - Periphery Devp. of Reservoirs			
O.	5,00.00	1,94.32	1,01.11
R.	-3,05.68			-93.21
Specific reasons for withdrawal of anticipated saving of ₹3,05.68 lakh, ₹3,00.00 lakh and reasons for final saving of ₹93.21 lakh have not been intimated (June 2012).			
95 - Hydrology Project (EAP) - Commercial			
789 - Special Component Plan for Scheduled Castes			
121 2175 - National Hydrology Project (EAP)			
O.	3,33.77	1,96.85	2,10.02
R.	-1,36.92			+13.17
Reasons for surrender of ₹1,36.92 lakh and final excess of ₹13.17 lakh have not been communicated (June 2012).			
800 - Other Expenditure			
122 2175 - National Hydrology Project			
O.	52.46	32.60	19.60
R.	-19.86			-13.00
96 - Pipeline Project under AIBP- Commercial			
789 - Special Component Plan for Scheduled Castes			
123 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	5,00.00	3,37.43	3,20.33
S.	0.01		
R.	-1,62.58			-17.10

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

800 - Other Expenditure

(₹ in lakh)

124 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	3,00.00		1,87.47	1,74.67	-12.80
S.	0.01				
R.	-1,12.54				

Reasons for reduction of provision by ₹2,94.98 lakh and final saving of ₹42.90 lakh in respect of Sl. Nos. (122) to (124) above have not been intimated (June 2012).

97 - Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

125 2622 - Hirakud Command Area Development under
RIDF

O.	3,00.00		..	..	..
R.	-3,00.00				

Entire provision was diverted without assigning any specific reason.

800 - Other Expenditure

126 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	41,20.00		28,33.96	25,15.66	-3,18.30
S.	0.01				
R.	-12,86.05				

Specific reasons for diversion of ₹12,86.05 lakh and final saving of ₹3,18.30 lakh have not been intimated (June 2012).

127 2622 - Hirakud Command Area Development under
RIDF

O.	3,00.00		2,00.00	..	-2,00.00
R.	-1,00.00				

₹1,00.00 lakh was diverted without assigning any specific reason (June 2012).

Balance provision also remained un-utilised and un-explained (June 2012).

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

102 - Ground Water

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

128 2175 - National Hydrology Project-EAP

O.	3,00.00		88.30	88.30	..
R.	-2,11.70				

789 - Special Component Plan for Scheduled Castes

129 2175 - National Hydrology Project (EAP)

O.	1,00.00		33.94	33.94	..
R.	-66.06				

Anticipated saving of ₹2,77.76 lakh in respect of Sl. Nos.(128) and (129) above was surrendered without assigning any reason (June 2012).

800 - Other Expenditure

130 2487 - Capacity building for RIDF/Other Projects

O.	7,00.00		14.61	14.61	..
R.	-6,85.39				

Specific reasons for curtailment of provision by ₹6,85.39 lakh have not been intimated (June 2012).

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

131 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	6,00.00		1,12.41	1,12.41	..
S.	0.01				
R.	-4,87.60				

132 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	9,00.00		2,57.23	2,60.08	+2.85
S.	0.01				
R.	-6,42.78				

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
133 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	24,00.00	6,49.79	6,49.79
S.	0.01		
R.	-17,50.22		
134 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	10,00.00	4,96.22	4,96.26
S.	0.01		
R.	-5,03.79		
Reasons for surrender of anticipated saving of ₹33,84.39 lakh from Sl.Nos.(131) to (134) above have not been intimated (June 2012).			
135 2469 - SCA for Special Programmes for KBK district			
S.	1,25.45	1,25.45	7.94
Reasons for final saving of ₹1,17.51 lakh have not been communicated (June 2012).			
136 2535 - Construction of control structure for instream storage schemes-Check dam			
O.	30,00.00	14,33.48	14,36.44
R.	-15,66.52		
Reasons for the surrender of anticipated saving of ₹15.66.52 lakh have not been intimated (June 2012).			
137 2624 - Mega Lift Project under State Plan			
O.	9,00.00	..	..
R.	-9,00.00	..	..
800 - Other Expenditure			
138 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	20,00.00	3,49.63	3,49.63
S.	0.01		
R.	-16,50.38		
Curtailement of provision by ₹25,50.38 lakh in respect of Sl.Nos.(137) and (138) above was made as per supplementary statement of expenditure without assigning any reason (June 2012).			

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

139 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	31,00.00		
R.	-19,91.69	11,08.31	11,05.40
			-2.91

Reasons for diversion of provision by ₹19,91.69 lakh and final saving of ₹2.91 lakh have not been communicated (June 2012).

140 2535 - Construction of control structure for
instream storage schemes-Check dam

O.	90,00.00		
R.	-66,63.00	23,37.00	20,82.22
			-2,54.78

141 2624 - Mega Lift Project under State Plan

O.	30,00.00		
R.	-11,00.00	19,00.00	19,00.00
			..

Provision at Sl.Nos.(140) and (141) was curtailed by ₹77,63.00 lakh as per supplementary statement of expenditure without giving any reason (June 2012).

Reasons for final saving of ₹2,54.78 lakh at Sl.No.(140) have not been intimated (June 2012).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

142 0101 - Bank Protection works on River Embankments

O.	22,00.00		
R.	-1,26.15	20,73.85	19,43.60
			-1,30.25

143 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	38,69.50		
R.	-7,07.70	31,61.80	26,76.59
			-4,85.21

Reasons for reduction of provision by ₹8,33.85 lakh and final saving of ₹6,15.46 lakh at Sl.Nos.(142) and (143) above have not been communicated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes			
(₹ in lakh)			
144 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	38,69.50	32,17.13	33,65.85
S.	0.01		
R.	-6,52.38		
+1,48.72			
Reasons for the anticipated saving of ₹6,52.38 lakh and final excess of ₹1,48.72 lakh have not been intimated (June 2012).			
02 - Anti-sea Erosion Projects			
789 - Special Component Plan for Scheduled Castes			
145 1628 - Improvement and Production to Saline Embankments			
O.	2,00.00	1,90.27	1,71.25
R.	-9.73		
-19.02			
Reasons for surrender of anticipated saving of ₹9.73 lakh and final saving of ₹19.02 lakh have not been intimated (June 2012).			
03 - Drainage			
103 - Civil Works			
146 1610 - Construction and Renovation of Drainage Sluice			
O.	10,00.01	10,00.01	6,73.11
-3,26.90			
Reasons for final saving of ₹3,26.90 lakh have not been communicated (June 2012).			
147 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	31,80.50	23,49.11	22,79.82
S.	0.01		
R.	-8,31.40		
-69.29			
148 2223 - Flood Management Programme			
O.	13,25.00	13,25.01	7,25.83
S.	0.01		
-5,99.18			
789 - Special Component Plan for Scheduled Castes			
149 1610 - Construction and Renovation of Drainage Sluice			
O.	10,00.00	10,00.00	8,89.01
-1,10.99			
Specific reasons for anticipated saving of ₹8,31.40 lakh at Sl. No.(147) and final saving of ₹7,79.46 at Sl. Nos.(147) to (149) above have not been communicated (June 2012).			

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

150 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	31,80.50		23,49.11	23,63.93	+14.82
S.	0.01				
R.	-8,31.40				

Specific reasons for diversion of ₹8,31.40 lakh as well as final excess of ₹14.82 lakh have not been intimated (June 2012).

151 2223 - Flood Management Programme

O.	13,25.00		13,25.01	8,02.53	-5,22.48
S.	0.01				

Reasons for non-utilisation of ₹5,22.48 lakh have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

19 - Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

152 2176 - JBIC ;Assisted Rengali Irrigation
Project (EAP) -Phase-I

O.	33,09.00		47,52.32	42,97.22	-4,55.10
R.	14,43.32				

800 - Other Expenditure

153 2176 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-I

O.	18,23.32		27,13.42	30,43.33	+3,29.91
R.	8,90.10				

Augmentation of provision of ₹23,33.42 lakh in respect of Sl. Nos. (152) and (153) was stated to have been made as per actual requirement.

Specific reasons for additional requirement as well as reasons for final saving of ₹4,55.10 lakh at Sl. No. (152) and final excess of ₹3,29.91 lakh at Sl. No. (153) have not been intimated (June 2012).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

45 - Baghalati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

154 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	10.00		4,03.60	3,81.68	-21.92
S.	0.01				
R.	3,93.59				

Specific reasons for augmentation of provision by ₹3,93.59 lakh as well as reasons for final saving of ₹21.92 lakh have not been communicated (June 2012).

800 - Other Expenditure

155 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	63.62		61.99	84.36	+22.37
S.	0.01				
R.	-1.64				

Final excess of ₹22.37 lakh have not been communicated (June 2012).

47 - Deo Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

156 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	1,00.10		7,99.08	7,24.69	-74.39
S.	0.01				
R.	6,98.97				

Additional provision of ₹6,98.97 lakh was as per supplementary statement of expenditure based on actual requirement.

Specific reasons for such additional requirement as well as reasons for final saving of ₹74.39 lakh have not been intimated (June 2012).

51 - Manjore Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

157 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	5,30.00		8,41.89	8,40.75	-1.14
S.	0.01				
R.	3,11.88				

Augmentation of ₹3,11.88 lakh by way re-appropriation made for (i) payment of rehabilitation assistance of displaced villagers, (ii) for deposit of EPF dues of Work charged staff and (iii) as per supplementary statement of expenditure.

Reasons for final saving of ₹1.14 lakh have not been communicated (June 2012).

59 - Titilagarh Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

158 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,11.55		3,69.24	3,69.02	-0.22
S.	0.01				
R.	2,57.68				

Additional provision of ₹2,57.68 lakh was provided as per supplementary statement of expenditure.

65 - Asian Development Bank (EAP)

789 - Special Component Plan for Scheduled Castes

159 2034 - Orissa Integrated Irrigated Agrl. and
Water Management Project (EAP)

O.	17,42.01		26,99.28	27,21.31	+22.03
S.	0.01				
R.	9,57.26				

The provision was augmented by ₹9,57.26 lakh as per supplementary statement of expenditure and to meet the additional expenditure under canals, buildings, RRA & survey and investigation work.

Reasons for final excess of ₹22.03 lakh have not been intimated (June 2012).

80 - General

800 - Other Expenditure

160 2006 - One-time ACA

S.	0.01		4,17.61	3,89.25	-28.36
R.	4,17.60				

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Enhancement of provision by ₹4,17.60 lakh was made as per requirement shown in the supplementary statement of expenditure.

Reasons for final saving of ₹28.36 lakh have not been communicated (June 2012).

97 - Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

161 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	40,90.00		46,58.60	46,84.22	+25.62
S.	0.01				
R.	5,68.59				

Augmentation of ₹5,68.59 lakh was stated to have been made as per supplementary statement of expenditure.

Reasons for final excess of ₹25.62 lakh have not been intimated (June 2012).

98 - Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

162 2347 - Upkeep of existing Irrigation Projects

O.	80.00		1,99.02	1,90.83	-8.19
S.	0.02				
R.	1,19.00				

Augmentaion of provision by ₹1,19.00 lakh was made as per supplementary statement of expenditure.

Reasons for final saving of ₹8.19 lakh have not been communicated (June 2012).

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

800 - Other Expenditure

163 0147 - Clearance of Liabilities

O.	90.00		3,63.21	3,63.21	..
S.	0.01				
R.	2,73.20				

Additional provisin of ₹2,73.20 lakh was attributed mainly to clearance of liability.

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
State Plan			
District Sector			
789 - Special Component Plan for Scheduled Castes			
[164] 2535 - Construction of control structure for in-stream storage schemes-Check dam			
O.	30,00.00	26,35.71	47,50.18
R.	-3,64.29		
+21,14.47			
Specific reasons for diversion of ₹3,64.29 lakh and final excess of ₹21,14.47 lakh have not been intimated (June 2012).			
796 - Tribal Area Sub-Plan			
[165] 1192 - Repair, Renovation and Restoration			
O.	20,00.00	37,08.90	36,56.81
S.	0.01		
R.	17,08.89		
-52.09			
800 - Other Expenditure			
[166] 1192 - Repair, Renovation and Restoration			
O.	60,00.00	1,49,95.04	1,49,91.55
S.	0.01		
R.	89,95.03		
-3.49			
[167] 2252 - Minor Irrigation Projects under State Plan			
R.	1,35.41	1,35.41	1,35.42
+0.01			

Augmentation of provision by ₹1,08,39.33 lakh in respect of Sl. Nos. (165) to (167) was made as per supplementary statement of expenditure.

Reasons for final saving of ₹55.58 lakh in respect of Sl. Nos. (165) and (166) have not been intimated (June 2012).

(v) The expenditure in Capital Section (Voted) includes ₹1,37.42 lakh booked under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

CAPITAL (Charged) :

(i) Against the available saving of ₹1,58.74 lakh, the department surrendered ₹1,23.64 lakh during March 2012.

(ii) In view of saving of ₹1,58.74 lakh, supplementary provision of ₹3,89.21 lakh obtained in December 2011 proved excessive.

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

Grant No. - 20 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4700 - Capital Outlay on Major Irrigation			
State Plan			
State Sector			
19 - Rengali Irrigation Project-Commercial			
800 - Other Expenditure			
168	2176 - JBIC Assisted Rengali Irrigation Project (EAP) -Phase-I		
O.	10.00	..	..
R.	-10.00	..	..
Anticipated saving of ₹10.00 lakh was stated to be due to non-payment of L.A. compensation.			
4701 - Capital Outlay on Medium Irrigation			
State Plan			
State Sector			
58 - Telengiri Irrigation Project-Commercial			
796 - Tribal Area Sub-Plan			
169	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
S.	40.00	31.93	..
R.	-8.07	..	-31.93
Surrender of ₹8.07 lakh was stated to have been made as per actual requirement. Specific reasons for such less requirement as well as non-utilisation of balance provision of ₹31.93 lakh have remained un-explained (June 2012).			
98 - Upkeeping of Existing Irrigation System-Commercial			
800 - Other Expenditure			
170	0147 - Clearance of Liabilities		
O.	3,00.00	4,60.41	4,57.26
S.	2,49.21	..	-3.15
R.	-88.80	..	..
4702 - Capital Outlay on Minor Irrigation			
State Plan			
State Sector			
800 - Other Expenditure			

Grant No. - 20 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

171 0836 - Lump Provision for other Works

O.	1,00.00	82.94	82.93	-0.01
R.	-17.06			

Reasons for surreder of anticipated saving of ₹1,05.86 lakh in respect of Sl. Nos. (170) and (171) above and final saving of ₹3.15 lakh above have not been communicated (June 2012).

————— X —————

Grant No. 21 - Expenditure relating to the Transport Department

Major Heads :-

2041 - Taxes on Vehicles

2045 - Other Taxes and Duties on Commodities and Services

2070 - Other Administrative Services

2235 - Social Security and Welfare

3055 - Road Transport

3451 - Secretariat-Economic Services

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:**Voted :**

Original :	37,76,57		39,74,30	36,62,41	- 3,11,89
Supplementary :	1,97,73				
Amount surrendered during the year (March 2012)					2,92,20

Charged :

Original :	1,60		6,60	2,97	- 3,63
Supplementary :	5,00				
Amount surrendered during the year (March 2012)					2,03

Notes and Comments -

The expenditure in the grant does not include an amount of ₹1,81,28 thousand under Capital section (Voted) met out of advance from the Contingency Fund Sanctioned on 20th February 2012 but not recouped to the fund till the close of the year.

REVENUE (Voted) :

(i) Against the available saving of ₹3,11.89 lakh, the department surrendered ₹2,92.20 lakh during March 2012.

(ii) In view of saving of ₹3,11.89 lakh, supplementary provision of ₹1,97.73 lakh obtained during December 2011 proved unnecessary. The expenditure did not come even upto the level of original provision. Token provision could have been obtained wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2041 - Taxes on Vehicles**Non-Plan**

001 - Direction and Administration

1 1497 - Transport Commissioner and State Transport
Authority- Establishment

O.	3,54.65		3,45.14	3,48.37	+3.23
S.	43.87				
R.	-53.38				

Out of the anticipated saving of ₹53.38 lakh, ₹31.15 lakh was diverted attributing to less requirement. Specific reasons for such less requirement as well as reasons for surrender of balance provision of ₹22.23 lakh and final excess of ₹3.23 lakh have not been communicated (June 2012).

Grant No. - 21 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan**State Sector**

001 - Direction and Administration

2	1497 - Transport Commissioner and State Transport Authority- Establishment
---	--

O.	6,59.00		3,74.77	3,75.57	+0.80
R.	-2,84.23				

789 - Special Component Plan for Scheduled Castes

3	1497 - Transport Commissioner and State Transport Authority- Establishment
---	--

O.	80.00		2.38	6.02	+3.64
R.	-77.62				

796 - Tribal Area Sub-Plan

4	1497 - Transport Commissioner and State Transport Authority- Establishment
---	--

O.	1,05.00		8.09	7.99	-0.10
R.	-96.91				

Withdrawal of anticipated saving of ₹4,58.76 lakh from Sl. Nos.(2) to (4) above was attributed to less requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹3.64 lakh at Sl. No.(3) have not been intimated (June 2012).

2070 - Other Administrative Services**Central Plan****State Sector**

800 - Other Expenditure

5	0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line
---	--

O.	36.41		20.32	20.27	-0.05
S.	0.60				
R.	-16.69				

Grant No. - 21 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

6 0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line

	O.	49.93			
	S.	0.98	38.70	38.70	..
	R.	-12.21			

7 0804 - Land Acquisition Establishment for Langigarh-Junagarh Railway line

	O.	22.30			
	R.	-14.04	8.26	8.26	..

8 1929 - Land acquisition establishment for Talcher-Bimlagarh Railway Line

	O.	21.63			
	R.	-12.14	9.49	9.49	..

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

9 1498 - Transport Department

	O.	1,85.47			
	S.	7.71	1,73.07	1,73.17	+0.10
	R.	-20.11			

Reasons for surrender of ₹75.19 lakh from Sl.Nos.(5) to (9) above have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2041 - Taxes on Vehicles

State Plan

State Sector

101 - Collection Charges

10 1175 - Regional Transport Authority

	O.	90.00			
	R.	2,78.05	3,68.05	3,66.60	-1.45

Grant No. - 21 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

11 1175 - Regional Transport Authority

O.	31.00		1,07.26	1,02.81	-4.45
R.	76.26				

796 - Tribal Area Sub-Plan

12 1175 - Regional Transport Authority

O.	45.00		1,35.66	1,35.10	-0.56
R.	90.66				

Augmentation of provision by ₹4,44.97 lakh in respect of Sl. No.(10) to (12) above was attributed to actual requirement. Specific reasons for such additional requirement have not been communicated (June 2012).

(v) Passengers Amenities Reserve Fund :-

With a view to providing adequate amenities to the passengers, the State Transport Department created "Passengers Amenities Reserve Fund" in 1979 by contributing ₹3.00 lakh from State Revenue. The Transport Commissioner, Orissa, operates the fund. The balance at the credit of the fund at the close of the year 2011-2012 was ₹6.00 lakh. This balance of ₹6.00 lakh is rolling from the year 1982-83 without any transaction.

REVENUE (Charged) :

(i) Against the available saving of ₹3.63 lakh, the department surrendered ₹2.03 lakh during March 2012.

(ii) In view of saving of ₹3.63 lakh, supplementary provision of ₹5.00 lakh obtained during December 2011 proved excessive.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2041 - Taxes on Vehicles

Non-Plan

001 - Direction and Administration

13 1497 - Transport Commissioner and State Transport Authority- Establishment

O.	1.50		1.50	..	-1.50
----	------	--	------	----	-------

Entire provision remained unutilised and unexplained (June 2012).

Grant No. - 21 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
3451 - Secretariat-Economic Services		(₹ in lakh)	
Non-Plan			
090 - Secretariat			
14	1498 - Transport Department		
O.	0.10	3.07	2.97
S.	5.00		
R.	-2.03		
-0.10			

Reasons for surrender of ₹2.03 lakh have not been intimated (June 2012).

————— X —————

Grant No. 22 - Expenditure relating to the Forest and Environment Department

Major Heads :-

2059 - Public Works

2406 - Forestry and Wild Life

2415 - Agricultural Research and Education

3435 - Ecology and Environment

3451 - Secretariat-Economic Services

4406 - Capital Outlay on Forestry and Wild Life

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	3,51,54,67	3,77,09,32	3,34,52,59	- 42,56,73
Supplementary :	25,54,65			
Amount surrendered during the year (March 2012)				42,09,88

Charged :

Original :	4,00	4,00	66	- 3,34
Amount surrendered during the year				Nil

CAPITAL :**Voted :**

Original :	2,58,02,72	2,92,48,19	2,82,09,40	- 10,38,79
Supplementary :	34,45,47			
Amount surrendered during the year (March 2012)				3,40,60

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

(i) Against the available saving of ₹42,56.76 lakh, the department surrendered ₹42,09.88 lakh during March 2012.

(ii) In view of the saving of ₹42,56.73 lakh, supplementary provision of ₹25,54.65 lakh obtained in December 2011 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)			

2406 - Forestry and Wild Life

Non-Plan

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

01 - Forestry

004 - Research

1 0514 - Forest Research

O.	2,30.82		2,11.31	2,00.86	-10.45
S.	3.23				
R.	-22.74				

101 - Forest Conservation, Development and Regeneration

2 0483 - Field Establishment (Circle Office)

O.	6,57.12		6,21.62	5,93.67	-27.95
S.	7.10				
R.	-42.60				

Reasons for surrender of anticipated saving of ₹65.34 lakh as well as final saving of ₹38.40 lakh at Sl. Nos. (1) and (2) above have not been intimated (June 2012).

800 - Other Expenditure

3 1012 - Other Expenses

O.	10.00		11.95	9.89	-2.06
S.	12.50				
R.	-10.55				

Anticipated saving of ₹10.55 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2.06 lakh have not been intimated (June 2012).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

4 0617 - Head Quarter Establishment

O.	1,77.82		1,61.29	1,61.12	-0.17
S.	2.78				
R.	-19.31				

Anticipated saving of ₹19.31 lakh was surrendered stated to be due to late posting of PCCF(WL) and non-posting of CCF(WL).

State Plan

State Sector

01 - Forestry

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

101 - Forest Conservation, Development and Regeneration

5 2399 - Intensification of Forest Management

O.	60.76				
R.	-29.80	30.96	28.87		-2.09

102 - Social and Farm Forestry

6 1781 - Establishment of Policy Analysis and Strategic Planning Unit

O.	35.00				
R.	-15.83	19.17	18.45		-0.72

Reasons for withdrawal of provision by of ₹45.63 lakh and final saving of ₹2.81 lakh at Sl. Nos. (5) and (6) above have not been intimated (June 2012).

789 - Special Component Plan for Scheduled Castes

7 2399 - Intensification of Forest Management

O.	28.52				
R.	-16.45	12.07	11.83		-0.24

Curtailment of provision by ₹16.45 lakh was attributed to non-receipt of state share from the Government.

796 - Tribal Area Sub-Plan

8 2399 - Intensification of Forest Management

O.	34.72				
R.	-19.74	14.98	14.92		-0.06

Anticipated saving of ₹19.74 lakh was surrendered without assigning any reason (June 2012).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

9 2006 - One-time ACA

O.	2,00.00				
R.	-55.75	1,44.25	1,44.25		..

Anticipated saving of ₹55.75 lakh was stated to have been surrendered due to late receipt of funds.

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

10 2313 - Integrated Devp. of Wild Life Habitats

O.	60.00	21.34	21.34	..
R.	-38.66			

Reasons for surrender of anticipated saving of ₹38.66 lakh have not been communicated. (June-2012)

789 - Special Component Plan for Scheduled Castes

11 1571 - Wild Life protection and Conservation measures including those for Black Buck and Fresh Water Turtles

O.	1,51.43	1,51.43	1,33.42	-18.01
----	---------	---------	---------	--------

Reasons for final saving of ₹18.01 lakh have not been intimated (June-2012)

12 2239 - Satkosia Tiger Reserve

O.	1,17.00	45.25	45.25	..
R.	-71.75			

796 - Tribal Area Sub-Plan

13 1283 - Similipal Tiger Reserve

O.	1,50.00	1,32.00	1,32.00	..
S.	0.01			
R.	-18.01			

Reasons for surrender of anticipated saving of ₹89.76 lakh at Sl.Nos. (12) & (13) above have not been intimated (June-2012)

Central Plan

State Sector

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

14 0361 - Elephant Management Project

O.	1,84.00	1,05.82	94.70	-11.12
R.	-78.18			

15 2313 - Integrated Devp. of Wild Life Habitats

O.	3,72.00	1,46.41	1,42.56	-3.85
R.	-2,25.59			

Surrender of anticipated saving of ₹3,03.77 lakh at Sl.Nos. (14) & (15) above was stated to be due to non-receipt/late receipt of Central Assistance.

Reasons for final saving of ₹14.97 lakh at Sl.Nos.(14) & (15) above have not been communicated (June-2012).

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

16 0361 - Elephant Management Project

O.	49.60				
		29.11	29.11	..	
R.	-20.49				

Surrender of anticipated saving of ₹20.49 lakh was stated to be due to non-receipt of adequate Central Assistance.

17 2313 - Integrated Devp. of Wild Life Habitats

O.	96.00				
		45.41	45.41	..	
R.	-50.59				

Anticipated saving of ₹50.59 lakh was surrendered attributing to late receipt of Central Assistance.

796 - Tribal Area Sub-Plan

18 0361 - Elephant Management Project

O.	66.40				
		38.37	38.37	..	
R.	-28.03				

Anticipated saving of ₹28.03 lakh was surrendered attributing to non-receipt of adequate Central Assistance.

19 1282 - Similipal Bio-sphere Reserve

O.	4,00.00				
		
R.	-4,00.00				

Entire provision was surrendered attributing to late receipt of Central Assistance.

20 2313 - Integrated Devp. of Wild Life Habitats

O.	1,32.00				
		54.56	57.22	+2.66	
R.	-77.44				

Withdrawal of provision by ₹77.44 lakh was due to late receipt of Central Assistance.

No specific reasons were communicated for the final excess of ₹2.66 lakh (June-2012).

Centrally Sponsored Plan

State Sector

01 - Forestry

101 - Forest Conservation, Development and
Regeneration

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

21	2399 - Intensification of Forest Management			
	O. 1,80.00	92.89	95.47	+2.58
	R. -87.11			

789 - Special Component Plan for Scheduled Castes

22	2399 - Intensification of Forest Management			
	O. 87.00	36.20	36.41	+0.21
	R. -50.80			

Anticipated savings of ₹1,37.91 lakh in respect of Sl. Nos. (21) and (22) above was surrendered attributing to non-receipt of central share from the Government of India.

No specific reasons were intimated for the final excess of ₹2.79 lakh (June-2012).

796 - Tribal Area Sub-Plan

23	2399 - Intensification of Forest Management			
	O. 1,08.00	44.93	44.52	-0.41
	R. -63.07			

Reasons for anticipated saving of ₹63.07 lakh was attributed to non-receipt of central share from the Government of India.

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

24	2313 - Integrated Devp. of Wild Life Habitats			
	O. 2,50.00	35.98	37.30	+1.32
	R. -2,14.02			

789 - Special Component Plan for Scheduled Castes

25	2239 - Satkosia Tiger Reserve			
	O. 5,00.00	1,11.58	1,26.70	+15.12
	R. -3,88.42			

Surrender of anticipated saving of ₹6,02.44 lakh at Sl.Nos. (24) and (25) above was attributed to late receipt of Central Assistance.

Reasons for final excess of ₹16.44 lakh have not been communicated. (June-2012).

796 - Tribal Area Sub-Plan

26	1283 - Similipal Tiger Reserve			
	O. 7,00.00	2,67.97	2,52.59	-15.38
	R. -4,32.03			

Reasons for anticipated saving of ₹4,32.03 lakh as well as final saving of ₹15.38 lakh have not been communicated (June-2012).

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

3435 - Ecology and Environment**Non-Plan****04 - Prevention and Control of Pollution**

103 - Prevention of air and water pollution

27 0569 - Grants and Assistance

O.	22.00		3.00	3.00	..
R.	-19.00				

Anticipated saving of ₹19.00 lakh was Surrendered attributing to non-availability of rented building and posting of staff.

Central Plan**State Sector****03 - Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Coordination

28 0175 - Conservation and Management of Mangroves

O.	1,66.94		..	..	..
R.	-1,66.94				

29 0176 - Conservation and Management of Wet Land

O.	10,38.21		1,68.50	1,68.50	..
R.	-8,69.71				

Anticipated saving of ₹10,36.65 lakh at Sl.Nos. (28) and (29) above was surrendered attributing to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

30 0175 - Conservation and Management of Mangroves

O.	33.06		..	..	..
R.	-33.06				

Entire provision of ₹33.06 lakh was surrendered attributing to late receipt of Central Assistance.

Centrally Sponsored Plan**State Sector****03 - Environmental Research and Ecological Regeneration**

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

102 - Environmental Planning and Coordination

31 2689 - Establishment of Common bio-medical waste treatment and disposal facilities

S.	1,00.00	..	..	..
R.	-1,00.00	..	..	..

Entire provision of ₹1,00.00 lakh was stated to have been surrendered due to non-release of fund by the Government of India.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2406 - Forestry and Wild Life

State Plan

State Sector

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

32 1571 - Wild Life protection and Conservation measures including those for Black Buck and Fresh Water Turtles

O.	2,94.97	3,23.60	3,35.40	+11.80
R.	28.63	..	..	..

Reasons for augmentation of provision by ₹28.63 lakh as well as final excess of ₹11.80 lakh have not been intimated. (June-2012).

REVENUE (Charged) :

(i) Total available saving of ₹3.34 lakh remained unsurrendered.

(ii) Saving occurred under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2406 - Forestry and Wild Life

Non-Plan

01 - Forestry

001 - Direction and Administration

Grant No. - 22 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

33 0617 - Head Quarter Establishment

O.	4.00	4.00	0.66	-3.34
----	------	------	------	-------

Reasons for final saving of ₹3.34 lakh have not been communicated (June 2012).

CAPITAL (Voted) :

(i) Against the available saving of ₹10,38.79 lakh, the department surrendered only ₹3,40.60 lakh during March 2012.

(ii) In view of the saving of ₹10,38.79 lakh, supplementary provision of ₹34,45.47 lakh obtained during December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4406 - Capital Outlay on Forestry and Wild Life

State Plan

District Sector

01 - Forestry

102 - Social and Farm Forestry

34 2316 - Development of Eco-Tourism

O.	58.80	45.80	40.71	-5.09
R.	-13.00			

Specific reasons for surrender of anticipated saving of ₹13.00 lakh and final saving of ₹5.09 lakh have not been communicated (June-2012).

(iv) Personal Ledger Account:-

Transaction under the head "Suspense" (personal deposit) relating to the Scheme viz. Trading in Kendu Leaves, etc. are summarised below:-

Scheme	Heads under which accounted for	Balance on 1st April 2011	Credit during the year	Debits during the year	Balance on 31st March 2012
(1)	(2)	(3)	(4)	(5)	(6)
(₹ in lakh)					
(a) Poultry	4403-Capital Outlay on Development	3.02	..	..	3.02
(b) Exploitation and Fisheries Marketing of fish.	4405-Capital Outlay on Animal Husbandry	1.10	..	..	1.10

Grant No. - 22 Concl.

(c)Marketing of Fish and by-products.	4405-Capital Outlay on Fisheries	3.95	..	..	3.95
(d)Trading in Kendu Leaves.	4406-Capital Outlay on Forestry and Wild Life	75.35	..	..	75.35
(e)Government Trading in Kendu Leaves	4406-Capital Outlay on Forrestry and Wild Life	28,50.33	1,57,96.77	1,68,28.45	18,18.65

Government decided (August 1979) to close the inoperative personal ledger accounts at (c) and (d) above. Due to discrepancy noticed in figures of closing balances of personal ledger accounts as maintained by the department and the Accounts Office, the final closure of the personal ledger account is held up (March 2012). The matter regarding reconciliation of figures is under correspondence with Government. As regards closing of personal ledger accounts at (a) and (b), orders of the Government to close the accounts are awaited (June, 2012).

————— X —————

Grant No. 23 - Expenditure relating to the Agriculture Department

Major Heads :-

- 2250 - Other Social Services
- 2401 - Crop Husbandry
- 2402 - Soil and Water Conservation
- 2406 - Forestry and Wild Life
- 2415 - Agricultural Research and Education
- 2435 - Other Agricultural Programmes
- 2501 - Special Programmes for Rural Development
- 3451 - Secretariat-Economic Services

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	11,67,83,97	13,77,25,97	13,24,82,66	- 52,43,31
Supplementary :	2,09,42,00			
Amount surrendered during the year (March 2012)				89,95,21

Charged :

Original :	13,86	13,86	11,92	- 1,94
Amount surrendered during the year (March 2012)				94

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

(i) Surrender of ₹89,95.21 lakh during march 2012 was in excess of the eventual saving of ₹52,43.31 lakh.

(ii) In view of the saving of ₹52,43.31 lakh, Supplementary Provision of ₹2,09,42.00 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2401 - Crop Husbandry**Non-Plan**

001 - Direction and Administration

1 0620 - Head Quarter Organisation (Horticulture)

O.	1,97.99	1,64.76	1,63.59	-1.17
R.	-33.23			

Anticipated saving of ₹33.23 lakh was surrendered due to non-joining and transfer of staff.

Reasons for final saving of ₹1.17 lakh have not been intimated (June 2012).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

102 - Food Grain Crops

2 0746 - Intensive Agriculture Programme

O.	1,02.07				
R.	-22.67	79.40	79.13	-0.27	

108 - Commercial Crops

3 1129 - Pulse Crop (Agriculture)

O.	63.39				
R.	-18.16	45.23	45.34	+0.11	

Anticipated saving of ₹40.83 lakh in respect of sl. Nos. (2) and (3) above was surrendered attributing mainly to less requirement of funds by the DDOs.

Specific reasons for such less requirement have not been intimated (June 2012).

109 - Extension and Farmers' Training

4 0031 - Agricultural Information Services (Agriculture)

O.	1,34.71				
S.	1.05	1,19.95	1,20.04	+0.09	
R.	-15.81				

Anticipated saving of ₹15.81 lakh was surrendered without assigning any reason (June 2012).

State Plan**State Sector**

108 - Commercial Crops

5 0419 - Establishment of Regional Coconut Nursery

O.	15.20				
R.	-11.71	3.49	3.49	..	

Anticipated saving of ₹11.71 lakh was surrendered mainly due to non-sanction of funds.

800 - Other Expenditure

6 1755 - Support to State Extension Programme for Extension Reforms

O.	5,08.00				
S.	2,00.00	3,89.84	5,48.92	+1,59.08	
R.	-3,18.16				

Anticipated saving of ₹3,18.16 lakh was surrendered without assigning any reason.

The surrender resulted in an excess of ₹1,59.08 lakh, the reasons of which have not been intimated (June 2012).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan**District Sector**

108 - Commercial Crops

7 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	4,47.56		7,26.17	7,26.17	..
S.	4,88.43				
R.	-2,09.82				

8 1867 - Integrated scheme on Oil seed,Pulses,Oil Palm and Maize (Oil Palm)

O.	1,27.35		38.86	38.86	..
R.	-88.49				

109 - Extension and Farmers' Training

9 1624 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize(Maize Dev.)

O.	24.50		24.49	24.49	..
S.	16.09				
R.	-16.10				

Anticipated saving of ₹3,14.41 lakh in respect of Sl. Nos. (7) to (9) above was surrendered attributing mainly to non-sanction of funds.

119 - Horticulture and Vegetable Crops

10 1862 - Macro Irrigation

O.	5,08.42		3,93.26	3,07.25	-86.01
R.	-1,15.16				

789 - Special Component Plan for Scheduled Castes

11 1862 - Macro Irrigation

O.	1,28.25		99.20	99.76	+0.56
R.	-29.05				

Reasons for surrender of anticipated saving of ₹1,44.21 lakh in respect of Sl. Nos. (10) and (11) above and final saving of ₹86.01 lakh at Sl. No. (10) have not been communicated (June 2012).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

12 1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)

O.	32.13				
R.	-23.66	8.47	8.47		..

Anticipated saving of ₹23.66 lakh was surrendered attributing mainly to non-sanction of funds.

13 2271 - National Project on Management of Soil Health and Fertility

O.	50.00				
R.	-50.00	..	..		..

Entire provision of ₹50.00 lakh was surrendered attributing to non-receipt of sanction order from Government.

796 - Tribal Area Sub-Plan

14 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize (Oil seeds)

O.	81.55				
S.	1,93.43	96.82	96.82		..
R.	-1,78.16				

Surrender of anticipated saving of ₹1,78.16 lakh was stated to be due to less sanction received from Government.

15 1862 - Macro Irrigation

O.	1,61.33				
R.	-36.54	1,24.79	1,24.81		+0.02

Anticipated saving of ₹36.54 lakh was withdrawn without assigning any reason (June 2012).

16 1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)

O.	40.41				
R.	-36.23	4.18	4.18		..

Anticipated saving of ₹36.23 lakh was surrendered attributing to non-sanction of funds.

17 2271 - National Project on Management of Soil Health and Fertility

O.	60.00				
R.	-60.00	..	..		..

Entire provision of ₹60.00 lakh was surrendered attributing to non-sanction of funds by Government.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(in lakh)

800 - Other Expenditure

18 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	3,45.99	80.86	80.86	..
R.	-2,65.13			

Anticipated saving of ₹2,65.13 lakh was surrendered attributing to less sanction of funds by Government and fractional amount surrendered by DDOs.

Reasons for less requirement of funds by the DDOs have not been intimated (June 2012).

19 2271 - National Project on Management of Soil
Health and Fertility

O.	60.00	..	..	..
R.	-60.00			

Entire provision of ₹60.00 lakh was surrendered due to non-receipt of sanction from Government.

20 2606 - Sustainable Harnessing of ground water in
water deficit areas

O.	87,26.99	57,26.99	72,27.91	+15,00.92
R.	-30,00.00			

Surrender of anticipated saving of ₹30,00.00 lakh resulted an ultimate excess of ₹15,00.92 lakh, reasons for surrender and final excess have not been communicated (June 2012).

Central Plan

State Sector

105 - Manures and Fertilizers

21 1863 - National Project on Promotion of Organic
Farming

O.	10.90	..	..	..
R.	-10.90			

22 1961 - Protection of Plant varieties and farmers
rights Act, 2001

O.	0.01	..	..	..
S.	30.00			
R.	-30.01			

Entire provision of ₹40.91 lakh in respect of Sl. Nos. (21) to (22) above was surrendered attributing to non-release of funds from Government of India.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

113 - Agricultural Engineering

23 2241 - post Harvest Technology and Management

O.	1,45.95		36.00	36.00	..
R.	-1,09.95				

796 - Tribal Area Sub-Plan

24 2241 - post Harvest Technology and Management

O.	30.73		12.00	12.00	..
R.	-18.73				

Central Plan

District Sector

103 - Seeds

25 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	3,31.51		1,10.00	1,10.00	..
R.	-2,21.51				

Anticipated saving of ₹3,50.19 lakh in respect of Sl. Nos. (23) to (25) above was surrendered attributing mainly to less release of funds by Government of India.

108 - Commercial Crops

26 1753 - AGRISNET Project

O.	3,99.80		..	..	..
R.	-3,99.80				

Entire provision of ₹3,99.80 lakh was surrendered attributing to non-release of funds by Government of India.

27 1754 - Integrated Farming in Coconut Holding for Productivity Improvement

O.	1,68.16		73.50	73.50	..
R.	-94.66				

Anticipated saving of ₹94.66 lakh was surrendered attributing to non-sanction of funds.

28 1966 - Strengthening and modernisation of paste Management

O.	40.00		..	..	..
R.	-40.00				

Entire provision of ₹40.00 lakh was surrendered due to non-release of funds by Government India.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(in lakh)

789 - Special Component Plan for Scheduled Castes

29 1754 - Integrated Farming in Coconut Holding for Productivity Improvement

O.	31.84		14.00	14.00	
R.	-17.84				..

Anticipated saving of ₹17.84 lakh was surrendered attributing to non-sanction of funds.

30 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	1,70.34		65.00	65.00	
R.	-1,05.34				..

796 - Tribal Area Sub-Plan

31 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	1,61.67		55.00	55.00	
R.	-1,06.67				..

Anticipated saving of ₹2,12.01 lakh in respect of Sl. Nos. (30) and (31) above was surrendered attributing minly due to less release of funds from Government of India and less sanction received from Government.

Centrally Sponsored Plan**State Sector**

108 - Commercial Crops

32 0419 - Establishment of Regional Coconut Nursery

O.	15.20		3.49	3.49	
R.	-11.71				..

Anticipated saving of ₹11.71 lakh was surrendered attributing to non-saction of funds.

Centrally Sponsored Plan**District Sector**

108 - Commercial Crops

33 0748 - Intensive Cotton Development Programme

O.	97.29		52.18	52.18	
R.	-45.11				..

Anticipated saving of ₹45.11 lakh was surrenderd attributing to less release of funds by Government of India.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

34 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	13,41.90				
S.	10,68.05	20,81.51	20,81.51	..	
R.	-3,28.44				

Anticipated saving ₹3,28.44 lakh was surrendered attributing due to less sanction received from Government of Odisha.

35 1867 - Integrated scheme on Oil seed,Pulses,Oil Palm and Maize (Oil Palm)

O.	3,82.03				
R.	-2,62.43	1,19.60	1,19.60	..	

Anticipated saving of ₹2,62.43 lakh was Surrendered attributing to non-sanction of funds.

109 - Extension and Farmers' Training

36 1624 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize(Maize Dev.)

O.	74.66				
S.	47.10	73.48	24.49	-48.99	
R.	-48.28				

Surrender of anticipated saving of ₹48.28 lakh was stated to be due to less sanction of funds from Government of Odisha.

Reasons for final saving of ₹48.99 lakh have not beenintimated (June 2012).

789 - Special Component Plan for Scheduled Castes

37 0748 - Intensive Cotton Development Programme

O.	32.25				
R.	-18.22	14.03	14.03	..	

Surrender of anticipated saving of ₹18.22 lakh was stated to be due to less release of funds from Government of Inda.

38 1867 - Integrated scheme on Oil seed,Pulses,Oil Palm and Maize (Oil Palm)

O.	96.39				
R.	-70.99	25.40	25.40	..	

Anticipated saving of ₹70.99 lakh was surrendered attributing to non-sanction of funds.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

39 0748 - Intensive Cotton Development Programme

O.	54.46		18.79	18.80	+0.01
R.	-35.67				

Surrender of anticipated saving of ₹35.67 lakh was stated to be due to (i) less release of funds from Government of India and (ii) less sanction received from Government against committed expenditure located under CSP scheme (Cotton Development).

40 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	2,44.50		2,90.49	2,90.49	..
S.	4,80.45				
R.	-4,34.46				

41 1624 - Integrated Scheme on Oilseed Pulses, Oil Palm and Maize(Maize Dev.)

O.	30.48		29.98	29.98	..
S.	22.59				
R.	-23.09				

Anticipated saving of ₹4,57.55 lakh in respect of Sl. Nos. (40) and (41) above was surrendered attributing to less sanction received from Government of Odisha.

42 1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)

O.	1,21.23		12.54	12.54	..
R.	-1,08.69				

Anticipated saving of ₹1,08.69 lakh was surrendered attributing to non-sanction of funds by Government.

800 - Other Expenditure

43 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	31,13.93		7,27.81	7,27.81	..
R.	-23,86.12				

Anticipated saving of ₹23,86.12 lakh was surrendered attributing to (i) less release of funds by Government of India and (ii) less sanction received from Government.

2402 - Soil and Water Conservation

Non-Plan

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

102 - Soil Conservation

44 1562 - Watershed Development Programme

O.	66.90				
R.	-24.55	42.35	42.34		-0.01

State Plan**District Sector**

103 - Land reclamation and Development

45 0744 - Integrated Wasteland Development Project

O.	1,89.40				
R.	-68.25	1,21.15	1,21.15		..

789 - Special Component Plan for Scheduled Castes

46 0744 - Integrated Wasteland Development Project

O.	40.98				
R.	-15.83	25.15	25.15		..

Antipated saving of ₹1,08.63 lakh in respect of Sl. Nos. (44) to (46) above was surrendered without assigning any reason (June 2012).

47 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	31.43				
S.	12.13	16.78	16.78		..
R.	-26.78				

Antipated saving of ₹26.78 lakh was surrendered attributing to less sanction of funds by Government of India.

796 - Tribal Area Sub-Plan

48 0744 - Integrated Wasteland Development Project

O.	69.62				
R.	-26.38	43.24	43.24		..

Antipated saving of ₹26.38 lakh was surrendered without assigning any reason (June 2012).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

49 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	53.38		23.30	23.30	..
S.	6.75				
R.	-36.83				

Antipated saving of ₹36.83 lakh was surrendered attributing to less sanction of funds by Government of India.

800 - Other Expenditure

50 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	1,44.94		60.16	60.16	..
S.	10.20				
R.	-94.98				

Antipated saving of ₹94.98 lakh was surrendered without assigning any reason (June 2012).

Centrally Sponsored Plan

District Sector

789 - Special Component Plan for Scheduled Castes

51 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	2,80.78		1,51.12	1,51.12	..
S.	1,09.20				
R.	-2,38.86				

796 - Tribal Area Sub-Plan

52 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	4,80.42		2,09.60	2,09.60	..
S.	60.75				
R.	-3,31.57				

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

800-Other Expenditure

53 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

	O.	13,06.55		5,41.48	5,41.48	..
	S.	91.80				
	R.	-8,56.87				

Antipated saving of ₹14,27.30 lakh in respect of Sl. Nos. (51) to (53) above was surrendered attributing to less sanction of funds by Government of India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

54 0034 - Agriculture Department

	O.	10,80.77		13,09.59	11,13.48	-1,96.11
	S.	2,72.80				
	R.	-43.98				

092 - Other Offices

55 2509 - Orissa State Farmers Commission

	O.	50.00		14.28	14.27	-0.01
	R.	-35.72				

Antipated saving of ₹79.70 lakh in respect of Sl. Nos. (54) and (55) above was surrendered attributing to less requirement of funds by DDOs and vacant posts.

Reasons for final saving of ₹1,96.11 lakh have not been intimated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2401 - Crop Husbandry

Non-Plan

103 - Seeds

56 1047 - Personal Ledger Account for purchase and distribution of seeds, fertilizers etc.

	O.	4,00.00		4,00.00	27,06.97	+23,06.97
--	----	---------	--	---------	----------	-----------

Specific reasons for final excess of ₹23,06.97 lakh have not been communicated (June 2012).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

108 - Commercial Crops

57 0150 - Coconut (Horticulture)

O.	2,51.77				
S.	0.25	2,47.76	2,88.21	+40.45	
R.	-4.26				

Anticipated saving of ₹4.26 lakh was surrendered attributing mainly due to (i) long leave of staff, (ii) non-availing of LTC and (iii) promotion and transfer to other schemes.

Reasons for final excess of ₹40.45 lakh have not been intimated (June 2012).

State Plan**District Sector**

789 - Special Component Plan for Scheduled Castes

58 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	48.21				
R.	24.97	73.18	73.18	..	

Augmentation of provision by ₹24.97 lakh was made to avail the central share with state matching share.

796 - Tribal Area Sub-Plan

59 1751 - Implementation of Horticultural Programme
in Non-Horticulture Mission District

O.	40.43				
		40.43	52.46	+12.03	

Reasons for final excess of ₹12.03 lakh have not been intimated (June 2012).

60 2078 - Popularisation of Agricultural
implements, equipments & diesel pump sets

O.	1,50.00				
R.	25.33	1,75.33	1,75.33	..	

800 - Other Expenditure

61 2078 - Popularisation of Agricultural
implements, equipments & diesel pump sets

O.	74,50.00				
R.	7,77.34	82,27.34	82,27.34	..	

Augmentation of provision by ₹8,02.67 lakh in respect of Sl. Nos. (60) and (61) above was made for requirement of diesel pump set for the beneficiaries under the scheme Popularisation of Agricultural implements, equipments and diesel pump sets.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

62 2270 - Subsidy under Agriculture Policy (Capital Investment)

	O.	12,00.00		27,00.00	27,00.00	..
	R.	15,00.00				

Augmentation of provision by ₹15,00.00 lakh was made attributing mainly to paucity of funds under normal sector and huge number of subsidy proposals accumulated with APICOL and sustainable harnessing of ground water in water deficit areas.

Central Plan

District Sector

113 - Agricultural Engineering

63 1799 - Promotion and Strengthening of Agricultural Mechanisation through Training, Testing and Demonstration

	O.	76.32		1,25.75	1,25.75	..
	R.	49.43				

Augmentation of provision by ₹49.43 lakh was stated to have been made for making training, testing, demonstration (normal) and procurement of new machinery under the scheme promotion and strengthening of Agricultural Mechanisation.

Centrally Sponsored Plan

District Sector

108 - Commercial Crops

64 1962 - Jute technology mission (Mini Mission-II)

	O.	83.85		94.25	94.26	+0.01
	R.	10.40				

Augmentation of provision by ₹10.40 lakh was made attributing to actual expenditure under the scheme.

Specific reasons for such less requirement have not been intimated (June 2012).

119 - Horticulture and Vegetable Crops

65 1862 - Macro Irrigation

	O.	0.01		0.01	85.45	+85.44
--	----	------	--	------	-------	--------

Reasons for final excess of ₹85.44 lakh have not been communicated (June 2012).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
66 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
O.	4,33.88	6,58.67	6,34.94
R.	2,24.79			-23.73
Augmentation of provision by ₹2,24.79 lakh was made attributing to utilisation of available central share under SCP sector from normal sector.			
Specific reasons for final saving of ₹23.73 lakh have not been intimated (June 2012).			
796 - Tribal Area Sub-Plan			
67 1962 - Jute technology mission (Mini Mission-II)			
O.	15.12	33.26	33.25
R.	18.14			-0.01
Augmentation of provision by ₹18.14 lakh was stated to have been made as per actual expenditure under the scheme.			
Specific reasons for such excess requirement have not been intimated (June 2012).			
2402 - Soil and Water Conservation			
Non-Plan			
102 - Soil Conservation			
68 0279 - Development of pasture in eroded lands			
O.	89.03	1,05.83	1,05.98
R.	16.80			+0.15
Augmentation of provision by ₹16.80 lakh was made without assigning any reason (June 2012).			
2501 - Special Programmes for Rural Development			
State Plan			
District Sector			
02 - Draught Prone Areas Development Programme			
789 - Special Component Plan for Scheduled Castes			
69 0328 - DPAP Scheme			
O.	1,19.40	1,41.48	1,41.48
R.	22.08		

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
70 0328 - DPAP Scheme			
O.	1,48.20	1,82.34	1,82.34 ..
R.	34.14		
800 - Other Expenditure			
71 0328 - DPAP Scheme			
O.	4,32.40	5,23.29	5,23.29 ..
R.	90.89		

Augmentation of provision by ₹1,47.11 lakh in respect of Sl. Nos. (69) to (71) above was made attributing to avail state share against back log central assistance.

(v) The expenditure in the grant includes ₹27,06.97 lakh under the head "Suspense"

(Personal Deposit) debit. A summary of the transactions in the various personal Ledger Accounts for 2011-2012 relating to (i) Cold Storage Plant at Cuttack, Bhubaneswar, Similiguda, Paralakhemundi, Bolangir, Kuarmunda and Cuttack-II and (ii) purchase and distribution of quality seeds to cultivators is given below:-

Personal Ledger Account for	Balance on 1st April 2011	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2012 (5)
(1)	(2)	(3)	(4)	(5)

(i) Cold Storage Plant:-				
(a) Cuttack	5.28	..	..	5.28
(b) Bhubaneswar	19.44	..	..	19.44
(c) Similiguda	3.43	..	..	3.43
(d) Paralakhemundi	7.10	..	..	7.10
(e) Bolangir	-4.44	..	..	-4.44 (a)
(f) Kuarmunda	1.52	..	..	1.52
(g) Cuttack-II	2.39	..	..	2.39

Grant No. - 23 Contd.

Total:- 34.72 34.72

(a) Minus balance is under investigation.

Personal Ledger Account for (1)	Balance on 1st April 2011 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2012 (5)
(ii) Purchase and distribution of quality seeds to cultivators	58,74.74	..	27,06.97	31,67.77

REVENUE (Charged) -

(i) Against the available saving of ₹1.94 lakh, the department surrendered ₹0.94 lakh during March 2012.

Capital Section (Voted) -

(i) The balance in the Personal Ledger Account which were maintained under Capital Section is as follows:-

Personal Ledger Account:-

A summary of the transactions in the Personal Ledger Account at the end of 2011-2012 is given below:-

Personal Ledger Account for (1)	Balance on 1st April 2011 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2012 (5)
(₹ in lakh)				

(i) Cold Storage Plants:-

(a) Cuttack	10.52	..	..	10.52
(b) Bhubaneswar	15.10	..	..	15.10
(c) Similiguda	4.62	..	..	4.62
(d) Paralakhemundi	1.71	..	..	1.71
(e) Bolangir	3.77	..	..	3.77
(f) Kuarmunda	-0.42	..	..	-0.42 (a)

Grant No. - 23 Concl.

	(1)	(2)	(3)	(4) (₹ in lakh)	(5)
(ii) Purchase and distribution of quality seeds to cultivators		56.95	..	..	56.95

There is no transaction in the above account following the decision of the Government in June 1988 to operate these accounts in the Revenue Section of the Grant

(a) Minus balance is under reconciliation.

————— X —————

Grant No. 24 - Expenditure relating to the Steel and Mines Department (All Voted)

Major Heads :-

2852 - Industries

2853 - Non-ferrous Mining and Metallurgical Industries

3451 - Secretariat-Economic Services

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	39,18,96		40,31,40	37,30,11	- 3,01,29
Supplementary :	1,12,44				3,13,00
Amount surrendered during the year (March 2012)					3,13,00

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

(i) Surrender of ₹3,13.00 lakh during March 2012 was in excess of the available saving of ₹3,01.29 lakh.

(ii) In view of the saving of ₹3,01.29 lakh, supplementary provision of ₹1,22.44 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2853 - Non-ferrous Mining and Metallurgical Industries**Non-Plan****02 - Regulation and Development of Mines**

001 - Direction and Administration

1 1910 - Central Enforcement Flying Squad

O.	78.77		65.76	65.62	-0.14
S.	0.58				
R.	-13.59				

Reasons for curtailment of provision by ₹13.59 lakh have not been communicated (June 2012).

Grant No. - 24 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
102 - Mineral Exploration			
2 0465 - Exploration and Development of Coal Resources			
O. 69.44	56.85	56.83	-0.02
S. 0.01			
R. -12.60			
3 0540 - Geological Zonal Survey			
O. 54.24	42.04	42.03	-0.01
R. -12.20			
Reduction of provision by ₹24.80 lakh in respect Sl. Nos.(2) and (3) above was stated to be mainly due to non-filling of vacant posts.			
State Plan			
State Sector			
02 - Regulation and Development of Mines			
004 - Research and Development			
4 1197 - Research			
O. 30.00	18.87	18.59	-0.28
R. -11.13			
Anticipated saving of ₹11.13 lakh was surrendered attributing to (i) non-constitution of purchase committee and (ii) non-finalisation of tender.			
102 - Mineral Exploration			
5 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources			
O. 60.00	47.40	47.40	..
R. -12.60			
Out of anticipated saving of ₹12.60 lakh, ₹1.60 lakh was surrendered attributing to non-supply of materials by firms.			
Reasons for surrender of balance amount of ₹11.00 lakh have not been communicated (June 2012).			
6 2154 - Strengthening enforcement measures to stop pilferage/theft of miners			
O. 28.00	5.00	4.99	-0.01
R. -23.00			
Withdrawal of provision by ₹23.00 lakh was attributed to non-payment of hire charges to OMC.			

Grant No. - 24 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

3451 - Secretariat-Economic Services
Non-Plan

(₹ in lakh)

090 - Secretariat

7 1371 - Steel and Mines Department

O.	7,26.29		7,19.45	7,19.28	-0.17
S.	88.70				
R.	-95.54				

Anticipated saving of ₹95.54 lakh was surrendered attributing to actual requirement.

Specific reasons for such less expenditure have not been intimated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2852 - Industries

State Plan

State Sector

01 - Iron and Steel Industries

800 - Other Expenditure

8 0426 - Establishment of Steel Plant in Orissa at
Gopalpur

O.	11.10		21.09	21.92	+0.83
S.	0.01				
R.	9.98				

Reasons for augmentation of provision by ₹9.98 lakh have not been communicated (June 2012).

×

Grant No. 25 - Expenditure relating to the Information and Public Relation Department (All Voted)

Major Heads :-

2220 - Information and Publicity

2250 - Other Social Services

2251 - Secretariat-Social Services

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	33,11,05	33,77,23	31,34,72	- 2,42,51
Supplementary :	66,18			2,22,36
Amount surrendered during the year (March 2012)				

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

(i) Against the available saving of ₹2,42.51 lakh, the department surrendered ₹2,22.36 lakh during March 2012.

(ii) In view of the saving of ₹2,42.51 lakh, supplementary provision of ₹66.18 lakh obtained in December 2011 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2220 - Information and Publicity**State Plan****State Sector****60 - Others****103 - Press Information Services**

1 0706 - Information and Public Relation Officers -
Establishment

O.	20.02	..	..	..
R.	-20.02			

The entire provision of ₹20.02 lakh was surrendered due to non-identification of genuine beneficiaries and delay in finalisation of scheme implementation.

Grant No. - 25 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

107 - Song and Drama Services

(₹ in lakh)

2 1306 - Song and Drama Division

O.	26.48		
R.	-20.93	5.55	5.55 ..

Anticipated saving of ₹20.93 lakh was surrendered attributing to delay in finalisation of Inter-state Film and Cultural Programme.

2250 - Other Social Services

State Plan

State Sector

800 - Other Expenditure

3 1310 - Special Celebration

O.	47.91		
R.	-18.68	29.23	29.44 +0.21

Anticipated saving of ₹18.68 lakh was withdrawn attributing mainly to rejection of Odisha Tableau by Ministry of Defence.

2251 - Secretariat-Social Services

State Plan

State Sector

090 - Secretariat

4 1833 - Orissa Information Commission -
Establishment

O.	2,77.80		
R.	-92.62	1,85.18	1,84.41 -0.77

Surrender of anticipated saving of ₹92.62 lakh was attributed mainly to vacancy in posts.

(iv) The above saving was partly counter balanced by excess mainly under the following head:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2220 - Information and Publicity

State Plan

State Sector

60 - Others

106 - Field Publicity

Grant No. - 25 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

5 2397 - Other Plan schemes for Field Publicity

O.	85.72				
R.	17.40	1,03.12	1,03.10	-0.02	

Augmentation of provision by ₹17.40 lakh was made attributing to incurrence of more expenditure for organisation of IITE-2011.

————— X —————

Grant No. 26 - Expenditure relating to the Excise Department (All Voted)

Major Heads :-
2039 - State Excise
2052 - Secretariat-General Services

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :
Voted :

Original :	45,05,30	47,89,57	40,02,19	- 7,87,38
Supplementary :	2,84,27			
Amount surrendered during the year (March 2012)				7,83,67

Notes and Comments -
REVENUE (Voted) :

(i) Against the available saving of ₹7,87.38 lakh, the department surrendered ₹7,83.67 lakh during March 2012.

(ii) In view of the saving of ₹7,87.38 lakh, supplementary provision of ₹2,84.27 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grant wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2039 - State Excise
Non-Plan

001 - Direction and Administration

1	0315 - District Executive Establishment
---	---

O.	34,93.63	28,24.73	28,24.48	-0.25
R.	-6,68.90			

Surrender of anticipated saving of ₹6,68.90 lakh was attributed to non-filling up of existing vacancies of the various posts.

2052 - Secretariat-General Services
Non-Plan

090 - Secretariat

Grant No. - 26 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2 0437 - Excise Department

O.	2,06.62			
S.	21.05	1,66.86	1,64.90	-1.96
R.	-60.81			

Surrender of anticipated saving of ₹60.81 lakh was attributed to non-filling up of vacant posts and non-provision of vehicle to the minister concerned.

————— X —————

Grant No. 27 - Expenditure relating to the Science and 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 :	35,00,30	35,14,42	29,27,10	- 5,87,32
Supplementary :	14,12			5,87,32
Amount surrendered during the year (March 2012)				

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

(i) Entire available saving of ₹5,87.32 lakh was surrendered during March 2012.

(ii) In view of available saving of ₹5,87.32 lakh, supplementary provision of ₹14.12 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2810 - New and Renewable Energy**State Plan****State Sector**

102 - Renewable Energy for Rural Energy

1	1826 - Remote Village Electrification through Non-conventional sources of Energy
---	--

O.	2,18.00	61.10	61.10	..
R.	-1,56.90			

789 - Special Component Plan for Scheduled Castes

2	1826 - Remote Village Electrification through Non-conventional sources of Energy
---	--

O.	1,75.50	84.00	84.00	..
R.	-91.50			

Grant No. - 27 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

3 1826 - Remote Village Electrification through
Non-conventional sources of Energy

O.	4,15.40		1,33.00	1,33.00	..
R.	-2,82.40				

Anticipated saving of ₹5,30.80 lakh in respect of Sl. Nos. (1) to (3) above was surrendered due to less receipt of central share.

3425 - Other Scientific Research

State Plan

State Sector

60 - Others

200 - Assistance to other Scientific bodies

4 0523 - Functioning of the State Council on
Science and Technology

O.	1,00.00		55.23	55.23	..
R.	-44.77				

Anticipated saving of ₹44.77 lakh was surrendered due to non-approval of scholarship programme.

————— X —————

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
- 4210 - Capital Outlay on Medical and Public Health
- 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 :	9,38,33,97	9,45,19,95	8,94,74,07	- 50,45,88
Supplementary :	6,85,98			50,36,39
Amount surrendered during the year (March 2012)				50,36,39

CAPITAL :**Voted :**

Original :	6,18,99,97	6,21,06,04	5,01,30,73	- 1,19,75,31
Supplementary :	2,06,07			1,14,24,54
Amount surrendered during the year (March 2012)				1,14,24,54

Charged :

Original :	5,00	5,00	2,07	- 2,93
Amount surrendered during the year (March 2012)				2,93

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

(i) Against the available saving of ₹50,45.88 lakh, the department surrendered ₹50,36.39 lakh during March 2012.

(ii) In view of the saving of ₹50,45.88 lakh, Supplementary Provision of ₹6,85.98 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

1 0919 - (D-28) Minor Works Grant at the disposal of
A Head of Department- (Apx-A)

	O.	30.00		19.50	19.81	+0.31
	R.	-10.50				

Reasons for surrender of the anticipated saving of ₹10.50 lakh have not been intimated (June 2012).

80 - General

001 - Direction and Administration

2 1422 - Superintending Engineer, Rural Works-
Establishment Charges

	O.	3,38.39		2,77.02	2,66.77	-10.25
	R.	-61.37				

Surrender of anticipated saving of ₹61.37 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹10.25 lakh have not been intimated (June 2012).

799 - Suspense

3 1431 - (D-28) Suspense
A

.. -33.37 -33.37

Reasons for minus expenditure of ₹33.37 lakh even without a token provision have not been intimated (June 2012).

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

001 - Direction and Administration

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4 1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges

O.	4,28.35			
S.	1.48	3,86.67	3,82.91	-3.76
R.	-43.16			

102 - Rural Water Supply Programmes

5 0851 - Maintenance and Repair

O.	39,39.01			
S.	0.01	34,76.45	34,71.89	-4.56
R.	-4,62.57			

Surrender of anticipated saving of ₹5,05.73 lakh at Sl. Nos. (4) and (5) above was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹8.32 lakh have not been communicated (June 2012).

799 - Suspense

6 1431 - Suspense

O.	50.00			
		50.00	-0.87	-50.87

Reasons for final saving of ₹50.87 lakh have not been intimated (June 2012).

State Plan

District Sector

01 - Water Supply

102 - Rural Water Supply Programmes

7 2477 - NRWDP

O.	1,09,37.20			
R.	-11,96.45	97,40.75	97,40.75	..

789 - Special Component Plan for Scheduled Castes

8 2477 - NRWDP

O.	37,17.80			
R.	-4,06.80	33,11.00	33,11.00	..

796 - Tribal Area Sub-Plan

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

9	2477 - NRWDP			
	O.	43,45.00		38,69.52
	R.	-4,75.48		38,69.52
				..

Surrender of anticipated saving of ₹20,78.73 lakh in respect of Sl. Nos. (7) to (9) above was stated to have been made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

Centrally Sponsored Plan

State Sector

01 - Water Supply

003 - Training

10	0871 - Management Information System and Computerisation			
----	--	--	--	--

	S.	10.08		..
	R.	-10.08		..
				..

Entire provision of ₹10.08 lakh was surrendered attributing to non-finalisation of DGS and D rate.

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

11	0853 - Maintenance of Buildings under Chief Engineer, Rural Works			
----	---	--	--	--

	O.	28,06.62		24,63.69
	R.	-3,42.93		24,68.53
				+4.84

Anticipated saving of ₹3,42.93 lakh was surrendered attributing to non-drawal of agreement due to Panchayat election.

Reasons for final excess of ₹4.84 lakh have not been intimated (June 2012).

12	0863 - Maintenance of Water Supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation			
----	--	--	--	--

	O.	2,40.20		2,04.25
	R.	-35.95		1,97.19
				-7.06

Reduction in provision by ₹35.95 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹7.06 lakh have not been communicated (June 2012).

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

13 1789 - Maintenance and Renovation of Quarters of Doctors and Paramedical Staff

O.	3,83.33			
R.	-45.33	3,38.00	3,23.42	-14.58

Reasons for curtailment of provision by ₹45.33 lakh and final saving of ₹14.58 lakh have not been intimated (June 2012).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

14 1224 - Rural Development Department

O.	3,14.97			
S.	86.24	3,69.71	2,99.98	-69.73
R.	-31.50			

Withdrawal of provision by ₹31.50 lakh was attributed mainly to vacancy of some posts. Reasons for final saving of ₹69.73 lakh have not been intimated (June 2012).

(iv) The expenditure in Revenue Section (Voted) includes minus ₹34.24 lakh booked under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in Note (vi) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2011-2012 is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2011 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2012 (Debit + Credit-) (5)
(₹ in lakh)				

2059-Public Works				
Stock	-42,16.14	-33.37	..	-42,49.51
Miscellaneous Works Advance	63,87.11	..	..	63,87.11

Total	21,70.97	-33.37	..	21,37.60

Grant No. - 28 Contd.

(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
2215-Water Supply and Sanitation				
Stock	20,42.16	-0.87	..	20,41.29
Miscellaneous Works Advance	6,71.49	..	..	6,71.49
Total				
	27,13.65	-0.87	..	27,12.78
Grand Total:				
	48,84.62	-34.24	..	48,50.38

(v) As per Government of Odisha, Finance Department's office memorandum No.WF-I-(W)-15/2010/49660 dated 01.12.2010, no proportionate charges shall be levied on all works w.e.f. 01.04.2011 for which funds are provided in the Budget.

CAPITAL (Voted) :

(i) Against the available saving of ₹1,19,75.31 lakh, the department surrendered ₹1,14,24.54 lakh during March 2012.

(ii) In view of the saving of ₹1,19,75.31 lakh, Supplementary provision of ₹2,06.07 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

15	2149 - Construction of Buildings-Revenue and DM Deptt.
----	--

O.	25,96.19		22,00.00	21,92.29	-7.71
R.	-3,96.19				

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
16 2149 - Construction of Buildings-Revenue and DM Deptt.			
O. 6,98.78 |	5,05.00	5,08.63	+3.63
R. -1,93.78 |			
796 - Tribal Area Sub-Plan			
17 2149 - Construction of Buildings-Revenue and DM Deptt.			
O. 9,40.49 |	5,70.00	5,74.98	+4.98
R. -3,70.49 |			
State Plan			
District Sector			
01 - Office Buildings			
051 - Construction			
18 2148 - Construction of Buildings-Rural Devp. Department			
O. 4,90.04 |	3,87.53	4,22.95	+35.42
R. -1,02.51 |			
789 - Special Component Plan for Scheduled Castes			
19 2148 - Construction of Buildings-Rural Devp. Department			
O. 1,30.98 |	63.00	70.11	+7.11
R. -67.98 |			
796 - Tribal Area Sub-Plan			
20 2148 - Construction of Buildings-Rural Devp. Department			
O. 1,78.98 |	92.41	1,05.37	+12.96
R. -86.57 |			

Anticipated saving of ₹12,17.52 lakh at Sl. Nos. (15) to (20) above was surrendered attributing to (i) non-availability of land, (ii) Panchayat Election and (iii) un-seasonal rain and flood.

Reasons for final saving of ₹7.71 lakh at Sl. No. (15) and final excess of ₹64.10 lakh at Sl. Nos. (16) to (20) have not been intimated (June 2012).

4210 - Capital Outlay on Medical and Public Health

State Plan

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

District Sector**02 - Rural Health Services**

103 - Primary Health Centres

21	2588 - 13th F.C.Award for upgradation of Health Infrastructure			
----	--	--	--	--

	O.	14,25.00		7,73.00	4,78.30	-2,94.70
	S.	0.01				
	R.	-6,52.01				

789 - Special Component Plan for Scheduled Castes

22	1094 - Primary Health Centre			
----	------------------------------	--	--	--

	S.	2,05.02		1,30.00	84.36	-45.64
	R.	-75.02				

23	2588 - 13th F.C.Award for upgradation of Health Infrastructure			
----	--	--	--	--

	O.	13,00.00		6,48.00	3,77.20	-2,70.80
	S.	0.01				
	R.	-6,52.01				

796 - Tribal Area Sub-Plan

24	2588 - 13th F.C.Award for upgradation of Health Infrastructure			
----	--	--	--	--

	O.	12,25.00		3,27.00	3,24.13	-2.87
	S.	0.01				
	R.	-8,98.01				

Curtailment of provision by ₹22,77.05 lakh in respect of Sl. Nos. (21) to (24) above was attributed mainly to (i) non-availability of land (ii) un-seasonal rain and flood and (iii) Panchayat Election.

Reasons for final saving of ₹6,14.01 lakh have not been communicated (June 2012).

4216 - Capital Outlay on Housing**State Plan****State Sector****01 - Government Residential Buildings**

106 - General Pool Accommodation

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

25 2149 - Construction of Buildings-Revenue and DM Deptt.

O.	6,12.97				
R.	-1,61.97	4,51.00	4,97.22	+46.22	

789 - Special Component Plan for Scheduled Castes

26 2149 - Construction of Buildings-Revenue and DM Deptt.

O.	1,64.98				
R.	-61.98	1,03.00	1,09.73	+6.73	

Reduction in provision by ₹2,23.95 lakh at Sl. Nos. (25) and (26) above was stated to be mainly due to (i) non-availability of land (ii) un-seasonal rain and flood and (iii) Panchayat Election.

Reasons for final excess of ₹52.95 lakh have not been communicated (June 2012).

796 - Tribal Area Sub-Plan

27 2149 - Construction of Buildings-Revenue and DM Deptt.

O.	2,22.05				
R.	-22.05	2,00.00	1,76.87	-23.13	

State Plan

District Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

28 2148 - Construction of Buildings-Rural Devp. Department

O.	3,68.04				
R.	-74.04	2,94.00	2,84.19	-9.81	

29 2588 - 13th F.C.Award for upgradation of Health Infrastructure

O.	25,50.00				
R.	-16,00.00	9,50.00	9,70.14	+20.14	

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
30 2148 - Construction of Buildings-Rural Devp. Department			
O.	99.18	87.00	69.10
R.	-12.18			-17.90
796 - Tribal Area Sub-Plan			
31 2148 - Construction of Buildings-Rural Devp. Department			
O.	1,32.78	1,12.00	1,04.52
R.	-20.78			-7.48
32 2588 - 13th F.C.Award for upgradation of Health Infrastructure			
O.	3,75.00	1,26.00	1,20.15
S.	0.01		
R.	-2,49.01			-5.85

Withdrawal of provision by ₹19,78.06 lakh in respect of Sl. Nos. (27) to (32) above was attributed mainly to (i) non-availability of land (ii) un-seasonal rain and flood and (iii) Panchayat Election.

Reasons for final saving of ₹64.17 at Sl. Nos. (27), (28) and (30) to (32) and final excess of ₹20.14 lakh at Sl. No. (29) have not been communicated (June 2012).

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

33 1230 - Rural Roads

O.	76,81.00	57,92.21	58,44.77	+52.56
S.	1.00			
R.	-18,89.79			

Anticipated saving of ₹18,89.79 lakh was surrendered attributing to non-completion of the work due to Panchayat Election.

Reasons for final excess of ₹52.56 lakh have not been communicated (June 2012).

80 - General

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
34 1230 - Rural Roads			
O. 17,77.00	15,39.78	14,86.17	-53.61
R. -2,37.22			
35 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 31,41.00	22,62.00	21,77.85	-84.15
R. -8,79.00			
796 - Tribal Area Sub-Plan			
36 1230 - Rural Roads			
O. 23,77.00	12,85.16	12,59.42	-25.74
R. -10,91.84			
37 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 42,05.00	29,88.00	30,61.91	+73.91
R. -12,17.00			

Surrender of the anticipated saving of ₹34,25.06 lakh in respect of Sl. Nos.(34) to (37) above was attributed mainly to non-completion of the work due to Panchayat Election.

Reasons for final saving of ₹1,63.50 lakh at Sl. Nos. (34) to (36) and final excess of ₹73.91 lakh at Sl. No. (37) have not been intimated (June 2012).

State Plan

District Sector

04 - District and Other Roads

800 - Other Expenditure

38 0906 - Minimum Needs Programme -Constituency-wise allocation			
O. 15,50.00	15,00.00	12,26.54	-2,73.46
R. -50.00			

Anticipated saving of ₹50.00 lakh was surrendered attributing mainly to non-completion of the work due to Panchayat Election.

Reasons for final saving of ₹2,73.46 lakh a have not been intimated (June 2012).

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

Grant No. - 28 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
5054 - Capital Outlay on Roads and Bridges		(₹ in lakh)	
State Plan			
State Sector			
04 - District and Other Roads			
800 - Other Expenditure			
39 2373 - Misc. Works Expenditure for Roads			
O.	4,75.00	4,45.00	6,95.81
R.	-30.00			+2,50.81

Withdrawal of provision by ₹30.00 lakh was attributed mainly to non-completion of the work due to Panchayat Election.

Reasons for final excess of ₹2,50.81 lakh have not been communicated (June 2012).

(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 Heads of Suspense (1)	Opening Balance on the 1st April 2011 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2012 (Debit + Credit-) (5)
(₹ in lakh)				

4702-Capital Outlay on Minor Irrigation				
Purchase	-12.01	..	..	-12.01
Stock	49.94	..	..	49.94
Miscellaneous Works Advance	85.59	..	..	85.59
Workshop Suspense	1.58	..	..	1.58
Total	1,25.10	..	..	1,25.10

CAPITAL (Charged) :-

(i) The entire saving was surrendered during March 2012.

— X —

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

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	17,79,19		19,97,69	18,06,23	- 1,91,46
Supplementary :	2,18,50				
Amount surrendered during the year (March 2012)					1,91,22

Charged :

Original :	5,86,61		5,98,89	4,79,94	- 1,18,95
Supplementary :	12,28				
Amount surrendered during the year (March 2012)					1,16,32

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

(i) Against the available saving of ₹1,91.46 lakh, the department surrendered ₹1,91.22 lakh during March 2011.

(ii) In view of the saving of ₹1,91.46 lakh, Supplementary Provision of ₹2,18.50 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052 - Secretariat-General Services**Non-Plan**

090 - Secretariat

1	1033 - Parliamentary Affairs Department
---	---

O.	10,08.81		7,77.55	7,77.47	-0.08
S.	12.50				
R.	-2,43.76				

Anticipated saving of ₹2,43.76 lakh was stated to have been surrendered due to (i) non-filling up of political posts, (ii) retirement of employees and (iii) termination of political employees.

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

Grant No. - 29 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2013 - Council of Ministers

Non-Plan

101 - Salary of Ministers and Deputy Ministers

2 1245 - Salaries of Ministers and Deputy Ministers

O.	2,58.72		3,17.04	3,17.03	-0.01
R.	58.32				

Augmentation of provision by ₹58.32 lakh was stated to have been made to meet the actual requirement towards the salaries of Council of Ministers during the financial year.

REVENUE (Charged) :

(i) Against the available saving of ₹1,18.95 lakh the department surrendered ₹1,16.32 lakh during March 2012.

(ii) In view of the saving of ₹1,18.95 lakh, supplementary provision of ₹12.28 lakh obtained in December 2011 proved unnecessary.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2012 - President/ Vice-President/ Governor/ Administrator of Union Territories

Non-Plan

03 - Governor/Administrator of Union Territory

090 - Secretariat

3 0558 - Governor's Secretariat Establishment

O.	3,21.10		2,39.02	2,39.84	+0.82
R.	-82.08				

103 - Household Establishment

4 0507 - Fixtures and Furnitures

O.	2.51		2.20	2.20	..
S.	1.39				
R.	-1.70				

Grant No. - 29 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

5 0903 - Military Secretary or Aide-de-Camp -
Office Establishment

O.	1,50.19		1,20.89	1,21.50	+0.61
S.	2.96				
R.	-32.26				

105 - Medical Facilities

6 0895 - Medical Establishment

O.	53.69		47.08	47.82	+0.74
R.	-6.61				

Reasons for surrender of anticipated saving of ₹1,22.65 lakh at Sl. Nos.(3) to (6) above have not been intimated (June 2012).

108 - Tour Expenses

7 1465 - Tour Expenses of Governor

O.	10.00		10.00	5.19	-4.81
----	-------	--	-------	------	-------

Reasons for final saving of ₹4.81 lakh have not been intimated (June 2012).

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2012 - President/ Vice-President/ Governor/ Administrator of Union Territories

Non-Plan

03 - Governor/Administrator of Union Territory

101 - Emoluments and allowances of the
Governor/Administrator of Union Territories

8 0364 - Emoluments of Governor

O.	15.40		22.09	22.09	..
R.	6.69				

Augmentation of provision by ₹6.69 lakh was stated to have been made for drawal of the arrest salaries of Sri Rameswar Thakur, former Governor of Odisha as well as drawal of the salary and emoluments of the present Governor of Odisha.

Grant No. - 29 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

107 - Expenditure from Contract Allowance

(₹ in lakh)

9 0935 - Motor Car Maintenance Establishment

O.	3.27				
S.	1.13		6.20	6.20	..
R.	1.80				

Additional provision of ₹1.80 lakh was stated to have been made to meet expenditure in connection with payment of P.O.L. Bills and Other related expenditures of Rajbhawan vehicles.

————— X —————

Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads :-

2045 - Other Taxes and Duties on Commodities and Services

2801 - Power

3451 - Secretariat-Economic Services

4801 - Capital Outlay on Power Projects

6801 - Loans for Power Projects

	Total grant	Actual expenditure	Excess + saving -
(` in thousand)			

REVENUE:

Voted :

Original :	23,79,41	24,76,15	21,36,47	- 3,39,68
Supplementary :	96,74			2,51,17
Amount surrendered during the year (March 2012)				2,51,17

CAPITAL:

Voted :

Original :	5,02,00,50	5,02,00,53	3,96,92,33	- 1,05,08,20
Supplementary :	3			1,05,08,01
Amount surrendered during the year (March 2012)				1,05,08,01

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹3,39.68 lakh, the department surrendered ₹2,51.17 lakh during March 2012.

(ii) In view of saving of ₹3,39.68 lakh, supplementary provision of ₹96.74 lakh obtained during December 2011 proved unnecessary. The expenditure did not come even upto the level of 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)			

2045 - Other Taxes and Duties on Commodities and Services

Non-Plan

103 - Collection Charges-Electricity Duty

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

1 2578 - Chief Electrical Inspector, Transimission and Distribution-Office-Estt

O.	4,43.82				
S.	1.43	4,20.09	3,42.41	-77.68	
R.	-25.16				

2 2579 - Chief Engineer (Project)-cum-Chief Electrical Inspector, (Generation)- Office Estt

O.	1,27.47				
R.	-46.80	80.67	80.69	+0.02	

2801 - Power

Non-Plan

01 - Hydel Generation

001 - Direction and Administration

3 0375 - Engineer-in-Chief, Electricity- Office Establishment

O.	51.09				
R.	-10.05	41.04	40.96	-0.08	

Surrender of the anticipated saving of ₹82.01 lakh in respect Sl. No.(1) to (3) above was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹77.68 lakh at Sl. No.(1) have not been communicated (June 2012).

800 - Other Expenditure

4 0448 - Executive Engineer (under investigation Establishment of Hydro-power and power projects in charge of EIC, Electricity)

O.	1,45.62				
S.	52.65	1,38.74	1,17.90	-20.84	
R.	-59.53				

Reasons for surrender of the anticipated saving of ₹59.53 lakh as well as reasons for final saving of ₹20.84 lakh have not been intimated (June 2012).

80 - General

004 - Research and Development

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5 1336 - Standard Testing Laboratory

O.	61.58	53.38	50.14	-3.24
R.	-8.20			

Specific reason for surrender of ₹8.20 lakh as well as reasons for the final saving of ₹3.24 lakh have not been communicated (June 2012).

6 2584 - Professional and Consulting Charges

O.	15.00	15.00	..	-15.00
----	-------	-------	----	--------

Entire provision of ₹15.00 lakh remained unutilised and unexplained (June 2012).

State Plan

State Sector

80 - General

004 - Research and Development

7 1336 - Standard Testing Laboratory

O.	1,50.00	1,24.69	1,24.69	..
R.	-25.31			

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

8 0254 - Department of Energy

O.	2,70.47	2,55.66	2,63.49	+7.83
S.	33.84			
R.	-48.65			

Surrender of ₹73.96 lakh in respect of Sl.No.(7) and (8) above was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹7.83 lakh at Sl. No.(8) have not been intimated (June 2012).

(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

Non-Plan

01 - Hydel Generation

800 - Other Expenditure

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

9 0132 - Chief Engineer (Project) -cum-CEI (General)
under investigation of Hydropower projects
in charge of EIC, Electricity-cum-PCEI-
Office Establishment

O.	27.44	25.07	45.61	+20.54
S.	0.20			
R.	-2.57			

Specific reasons for surrender of the anticipated saving of ₹2.57 lakh as well as reasons for final excess of ₹20.54 lakh have not been intimated (June 2012).

(iv) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (vii) 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 2011-2012 is given below:-

Major Heads of Suspense (1)	Opening Balance on 1st April 2011 (Debit+ Credit-) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2012 (Debit+ Credit-) (5)

2801 - Power				
Purchases	-39.30	..	..	-39.30
Stock	40.08	..	..	40.08
Miscellaneous				
Works Advances	18.31	..	..
18.31-----				
Total	19.09	..	..	19.09
19.09-----				

CAPITAL (Voted) :

(i) Against the available saving of ₹1,05,08.20 lakh, the department surrendered ₹1,05,08.01 lakh during March 2012.

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

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4801 - Capital Outlay on Power Projects			
State Plan			
State Sector			
05 - Transmission and Distribution			
789 - Special Component Plan for Scheduled Castes			
10 2618 - State Visibility Gap Fund(VGF) Assistance for Infrastructure Development			
O.	3,00.00	|	
R.	-3,00.00	|	.. ..
796 - Tribal Area Sub-Plan			
11 2618 - State Visibility Gap Fund(VGF) Assistance for Infrastructure Development			
O.	39,00.00	|	
R.	-39,00.00	|	.. ..
800 - Other Expenditure			
12 2618 - State Visibility Gap Fund(VGF) Assistance for Infrastructure Development			
O.	1,00.00	|	
R.	-1,00.00	|	.. ..
Reasons for diversion of entire provision of ₹43,00.00 lakh in respect of Sl. Nos.(10) to (12) above have not been communicated (June 2012).			
State Plan			
District Sector			
06 - Rural Electrification			
789 - Special Component Plan For Scheduled Castes			
13 2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana			
O.	5,00.00	|	
R.	-5,00.00	|	.. ..
796 - Tribal Area Sub-Plan			
14 2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana			
O.	6,25.00	|	
R.	-6,25.00	|	.. ..

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

800 - Other Expenditure

(₹ in lakh)

15 2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana

O.	13,75.00	|	..	..	..
R.	-13,75.00	|			

Surrender of entire provision of ₹25,00.00 lakh at Sl.No.(13) to (15) above attributed to introduction of cash management system in the department.

6801 - Loans for Power Projects

State Plan

State Sector

205 - Transmission and Distribution

16 2612 - CAPEX Programme for development and upgradation of Distribution System

O.	1,88,08.40	|	78,91.40	78,91.40	..
R.	-1,09,17.00	|			

Out of the anticipated saving of ₹1,09,17.00 lakh, ₹79,17.00 lakh was surrendered attributing to introduction of cash management system. Reasons for surrender of balance ₹30,00.00 lakh by way of reappropriation have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4801 - Capital Outlay on Power Projects

State Plan

State Sector

05 - Transmission and Distribution

190 - Investments in Public Sector and Other Undertakings

17 2251 - Implementation of Non-remunerative transmission project in backward districts

S.	0.01	|	1,00.00	1,00.00	..
R.	99.99	|			

789 - Special Component Plan for Scheduled Castes

18 2251 - Implementation of Non-remunerative transmission project in backward districts

S.	0.01	|	3,00.00	3,00.00	..
R.	2,99.99	|			

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

19 2251 - Implementation of Non-remunerative transmission project in backward districts

S.	0.01		39,00.00	39,00.00	..
R.	38,99.99				

Augmentation of ₹41,99.97 lakh in respect of Sl. Nos.(17) to (19) above was made as per the Supplementary Statement of Expenditure.

State Plan

District Sector

05 - Transmission and Distribution

796 - Tribal Area Sub-Plan

20 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	4,43.00		4,43.00	5,39.99	+96.99
----	---------	--	---------	---------	--------

Reasons for final excess of ₹96.99 lakh have not been communicated (June 2012).

800 - Other Expenditure

21 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	11,57.00		11,52.00	13,48.25	+1,96.25
R.	-5.00				

Anticipated saving of ₹5.00 lakh was stated to have been surrendered after meeting the actual requirement.

Reasons for incurring excess expenditure of ₹1,96.25 lakh have not been intimated (June 2012).

06 - Rural Electrification

789 - Special Component Plan For Scheduled Castes

22 2055 - Biju Grama Jyoti

O.	10,00.00		16,00.00	14,65.64	-1,34.36
R.	6,00.00				

796 - Tribal Area Sub-Plan

23 2055 - Biju Grama Jyoti

O.	11,06.00		17,69.60	17,19.80	-49.80
R.	6,63.60				

Grant No. - 30 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800-Other Expenditure			
24 2055 - Biju Grama Jyoti			
O. 28,94.00	46,27.29	45,07.71	-1,19.58
R. 17,33.29			

Reasons for augmentation of provision by ₹29,96.89 lakh as well as final saving of ₹3,03.74 lakh at Sl. Nos.(22) to (24) above have not been communicated (June 2012).

(ii) 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 on 1st April 2011 (Debit+ Credit-)	Debits during the year	Credit during the year	Closing Balance on 31st March 2012 (Debit+Credit-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				

4801- Capital Outlay on Power Projects				
Purchases	-1,91.97	..	..	-1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Works Advances	6,78.51	..	..	6,78.51
Workshop Suspense	28.95	..	..	28.95

TOTAL:-	9,31.84	..	..	9,31.84

— X —

Grant No. 31 - Expenditure relating to the Textile and Handloom Department (All Voted)

Major Heads :-

2851 - Village and Small Industries

3451 - Secretariat-Economic Services

4851 - Capital Outlay on Village and Small Industries

4860 - Capital Outlay on Consumer Industries

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :
Voted :

Original :	1,01,83,96	1,07,61,91	1,03,23,93	- 4,37,98
Supplementary :	5,77,95			4,11,54
Amount surrendered during the year (March 2012)				1

CAPITAL :
Voted :

Original :	5,01	5,01	5,00	- 1
Amount surrendered during the year (March 2012)				1

Notes and Comments -
REVENUE (Voted) :

(i) Against the available saving of ₹4,37.98 lakh, the department surrendered ₹4,11.54 lakh during March 2012.

(ii) In view of the saving of ₹4,37.98 lakh, supplementary provision of ₹5,77.95 lakh obtained in December 2011 proved excessive. 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 head:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2851 - Village and Small Industries

Non-Plan

001 - Direction and Administration

Grant No. - 31 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

1 0629 - Head Quarters Organisation- Director of Textile

O.	3,44.54			
R.	-49.54	2,95.00	3,01.34	+6.34

107 - Sericulture Industries

2 0618 - Head Quarter Organisation

O.	83.57			
S.	0.75	62.53	63.78	+1.25
R.	-21.79			

Reduction of provision by ₹71.33 lakh in respect of Sl. Nos. (1) and (2) above was attributed to non-filling of vacant posts and less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹7.59 lakh have not been communicated (June 2012).

State Plan

State Sector

103 - Handloom Industries

3 1641 - Promotion of Handloom Industries

O.	52.45			
R.	-20.55	31.90	15.90	-16.00

Anticipated saving of ₹20.55 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and final saving of ₹16.00 lakh have not been intimated (June 2012).

789 - Special Component Plan for Scheduled Castes

4 1641 - Promotion of Handloom Industries

O.	17.50			
		17.50	..	-17.50

Entire provision of ₹17.50 lakh remained un-utilised and un-explained (June 2012).

State Plan

District Sector

103 - Handloom Industries

5 2128 - Integrated handloom Devp. Scheme-Cluster Approach

O.	55.00			
R.	18.53	73.53	..	-73.53

Augmentation of provision by ₹18.53 lakh was made attributing to increase in matching state share against the scheme. But the entire provision remained unutilised and unexplained (June 2012).

Grant No. - 31 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

6 2129 - Integrated handloom Devp. Scheme-Group
Approach

O.	48.00	9.14	9.14	..
R.	-38.86			

Reduction of provision was stated to be due to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

7 2128 - Integrated handloom Devp. Scheme-Cluster
Approach

O.	15.00	15.00	..	-15.00
----	-------	-------	----	--------

Entire provision remained un-utilised and un-explained (June 2012).

8 2129 - Integrated handloom Devp. Scheme-Group
Approach

O.	12.00	..	..	..
R.	-12.00			

Entire provision of ₹12.00 lakh was surrendered attributing to non-receipt of Central Assistance.

Centrally Sponsored Plan

State Sector

796 - Tribal Area Sub-Plan

9 2127 - Integrated handloom Devp. Scheme Marketing
Incentive

S.	98.74	21.88	21.88	..
R.	-76.86			

Centrally Sponsored Plan

District Sector

103 - Handloom Industries

10 2129 - Integrated handloom Devp. Scheme-Group
Approach

O.	1,12.50	..	..	..
R.	-1,12.50			

Anticipated saving of ₹76.86 lakh at Sl. No.(9) and entire provision at Sl. No. (10) was surrendered attributing to non-receipt of Central Assistance.

Grant No. - 31 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

11 1461 - Textile and Handloom Department

O.	1,76.73		1,39.23	1,38.97	-0.26
R.	-37.50				

Anticipated saving of ₹37.50 lakh was surrendered attributing to non-filling of vacant posts and non-payment of Festival Advance.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2851 - Village and Small Industries

State Plan

State Sector

103 - Handloom Industries

12 2072 - Capacity building in Handloom Sector through training and technological intervention

O.	3.90		24.46	24.46	..
S.	0.01				
R.	20.55				

Augmentation of provision by ₹20.55 lakh was stated to have been made for implementation of different activities under the scheme.

13 2127 - Integrated handloom Devp. Scheme-Marketing Incentive

O.	96.00		2,07.81	2,07.81	..
R.	1,11.81				

Augmentation of provision by ₹1,11.81 lakh was stated to have been made for providing matching state share.



Grant No. 32 - Expenditure relating to the Tourism and Culture Department (All Voted)

Major Heads :-

- 2202 - General Education
- 2205 - Art and Culture
- 2235 - Social Security and Welfare
- 2251 - Secretariat-Social Services
- 3451 - Secretariat-Economic Services
- 3452 - Tourism
- 4059 - Capital Outlay on Public Works
- 5452 - Capital Outlay on Tourism

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	70,41,78	76,59,98	58,43,43	- 18,16,55
Supplementary :	6,18,20			18,54,04
Amount surrendered during the year (March 2012)				18,54,04

CAPITAL:

Voted :

Original :	27,69,05	32,84,50	32,84,42	- 8
Supplementary :	5,15,45			5
Amount surrendered during the year (March 2012)				5

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹18,54.04 lakh during the March 2012 was in excess of the available saving of ₹18,16.55 lakh.

(ii) In view of the saving of ₹18,16.55 lakh supplementary provision of ₹6,18.20 lakh obtained during December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 32 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2205 - Art and Culture

State Plan

State Sector

001 - Direction and Administration

1	2592 - 13th. F.C. Award for preservation of Monuments and Budhist Heritage
---	---

O.	16,25.00		..	..	..
R.	-16,25.00				

Entire provision of ₹16,25.00 lakh was surrendered attributing to non-drawal of funds.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

2	0227 - Culture Department
---	---------------------------

O.	82.68		62.61	62.49	-0.12
R.	-20.07				

Reasons for surrender of anticipated saving of ₹20.07 lakh have not been intimated (June 2012).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

3	1467 - Tourism Department
---	---------------------------

O.	1,16.78		1,30.35	1,29.96	-0.39
S.	28.55				
R.	-14.98				

Anticipated saving of ₹14.98 lakh was stated to have been surrendered mainly due to vancancy of posts.

3452 - Tourism

Non-Plan

01 - Tourist Infrastructure

102 - Tourist Accommodation

Grant No. - 32 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4 1468 - Tourist Accommodation

O.	1,97.23				
S.	3.00		1,45.67	1,72.28	+26.61
R.	-54.56				

Specific reasons for surrender of ₹54.56 lakh as well as reasons for final excess of ₹26.61 lakh have not been communicated (June 2012).

80 - General

001 - Direction and Administration

5 0300 - Directorate of Tourism

O.	1,06.09				
S.	4.00		99.56	98.18	-1.38
R.	-10.53				

Specific reasons for surrender of ₹10.53 lakh and reasons for final saving of ₹1.38 lakh have not been intimated (June 2012).



**Grant No. 33 - Expenditure relating to the Fisheries and Animal Resources
Development Department (All Voted)**

Major Heads :-

- 2059 - Public Works
- 2216 - Housing
- 2403 - Animal Husbandry
- 2404 - Dairy Development
- 2405 - Fisheries
- 2415 - Agricultural Research and Education
- 3451 - Secretariat-Economic Services
- 4403 - Capital Outlay on Animal Husbandary
- 4405 - Capital Outlay on Fisheries

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	3,33,88,83	3,36,09,75	2,80,66,84	- 55,42,91
Supplementary :	2,20,92			53,96,13
Amount surrendered during the year (March 2012)				53,96,13

CAPITAL :**Voted :**

Original :	43,81,32	43,81,32	14,77,25	- 29,04,07
Amount surrendered during the year (March 2012)				15,04,56

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

(i) Against the available saving of ₹55,42.91 lakh, the department surrendered ₹53,96.13 lakh during March 2012.

(ii) In view of the saving of ₹55,42.91 lakh, supplementary provision of ₹2,20.92 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2403 - Animal Husbandry			
State Plan			
State Sector			
101 - Veterinary Services and Animal Health			
1	0056 - Control of Animal Diseases		
O.	1,75.79	|	1,14.17
S.	0.01		
R.	-61.63		
789 - Special Component Plan for Scheduled Castes			
2	0056 - Control of Animal Diseases		
O.	49.81	|	32.35
S.	0.01		
R.	-17.47		
796 - Tribal Area Sub-Plan			
3	0056 - Control of Animal Diseases		
O.	67.39	|	43.77
S.	0.01		
R.	-23.63		
State Plan			
District Sector			
103 - Poultry Development			
4	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production		
O.	60.00	|	17.16
R.	-42.84		
789 - Special Component Plan for Scheduled Castes			
5	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production		
O.	17.00	|	5.18
R.	-11.82		

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

796 - Tribal Area Sub-Plan

(₹ in lakh)

6 2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production

	O.	23.00		6.95	6.95	..
	R.	-16.05				

Anticipated saving of ₹1,73.44 lakh in respect of Sl. Nos. (1) to (6) above, was surrendered attributing to non-sanction/release of funds by Government.

Reasons for final excess of ₹4.00 lakh at Sl. No. (2) have not been intimated (June 2012).

Central Plan

State Sector

101 - Veterinary Services and Animal Health

7 1213 - Rinderpest Eradication Scheme

	O.	40.00		..	..	..
	R.	-40.00				

Entire provision of ₹40.00 lakh was surrendered attributing to non-sanction/release of funds by Government.

Total provision under the scheme was also surrendered during 2010-2011 due to non-sanction/release of funds by Government.

103 - Poultry Development

8 2574 - Rural Backyard Poultry Development

	O.	7,55.80		..	..	..
	R.	-7,55.80				

106 - Other Livestock Development

9 2626 - Integrated Devp. of Small Ruminants and Rabbits

	O.	2,05.44		..	..	..
	R.	-2,05.44				

Entire provision of ₹9,61.24 lakh in respect of Sl. Nos. (8) and (9) above was surrendered attributing to non-sanction/release of funds by Government.

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

107 - Fodder and Feed Development

10 1944 - Development of Grass land including Grass Reserve

O.	1,00.00	|	..	..	..
R.	-1,00.00	|			

Entire provision of ₹1,00.00 lakh was surrendered attributing to non-sanction/release of funds by Government.

Total provision under the scheme was also surrendered during 2009-2010 and 2010-2011 dueto non-sanction/release of funds by Government.

Centrally Sponsored Plan

State Sector

101 - Veterinary Services and Animal Health

11 0056 - Control of Animal Diseases

O.	5,44.78	|	3,58.18	3,58.18	..
S.	11.90	|			
R.	-1,98.50	|			

Anticipated saving of ₹1,98.50 lakh was surrendered attributing to non-sanction/release of funds by Government.

103 - Poultry Development

12 2491 - Establishment of Poultry Estate

O.	23.40	|	..	..	..
R.	-23.40	|			

Entire provision of ₹23.40 lakh was surrendered attributing to non-sanction/release of funds by Government.

113 - Administrative Investigation and Statistics

13 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	24.00	|	32.43	26.57	-5.86
S.	23.83	|			
R.	-15.40	|			

789 - Special Component Plan for Scheduled Castes

14 0056 - Control of Animal Diseases

O.	1,54.36	|	80.79	76.79	-4.00
S.	3.37	|			
R.	-76.94	|			

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

15 0056 - Control of Animal Diseases

O.	2,08.83		1,33.46	1,33.46	..
S.	4.56				
R.	-79.93				

Curtailment of provision by ₹1,72.27 lakh was attributed to non-sanction/release of funds by Government.

Reasons for final saving of ₹9.86 lakh at Sl. Nos. (13) and (14) have not been communicated (June 2012).

2404 - Dairy Development

Central Plan

State Sector

191 - Assistance to Co-operatives and Other Bodies

16 1442 - Strengthening of Infrastructure for Quality and Clean Milk Production

O.	4,91.69		..	..	..
R.	-4,91.69				

Entire provision of ₹4,91.69 lakh was surrendered attributing non-sanction/release of funds by Government.

Provision of an equal amount was also made under this scheme during 2010-2011 which was surrendered due to non-sanction of funds by Government.

2405 - Fisheries

Non-Plan

001 - Direction and Administration

17 0013 - Administration at Head Quarters Special Projects

O.	62.23		48.67	48.66	-0.01
R.	-13.56				

18 1718 - Fisheries Engineering Division

O.	99.92		86.28	86.27	-0.01
R.	-13.64				

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

102 - Estuarine/Brackish water Fisheries

19 0090 - Brakish Water Aquaculture

O.	80.11				
S.	0.01	69.99	69.97	-0.02	
R.	-10.13				

109 - Extension and Training

20 1472 - Training

O.	97.06				
R.	-12.68	84.38	84.65	+0.27	

Reduction of provision by ₹50.01 lakh in respect of Sl. Nos. (17) to (20) above was attributed mainly to less requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

State Plan

State Sector

109 - Extension and Training

21 0506 - Fishing Training and Extension

O.	19.30				
R.	-19.30	..	..	..

Entire provision of ₹19.30 lakh was surrendered attributing to non-sanction/release of funds by Government.

789 - Special Component Plan for Scheduled Castes

22 0965 - National Welfare Fund of Low cost Houses

O.	2,00.00				
R.	-80.08	1,19.92	1,19.92	..	

State Plan

District Sector

101 - Inland Fisheries

23 0262 - Development of Brakish Water Aquaculture through FFDA

O.	1,18.15				
R.	-62.29	55.86	55.86	..	

Anticipated saving of ₹1,42.37 lakh in respect of Sl. Nos. (22) and (23) above was surrendered attributing to non-sanction/release of funds by Government.

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

24 0734 - Integrated Development of Inland Capture Resource

O.	11.50				
R.	-11.50	..	..	..	..

Entire provision of ₹11.50 lakh was surrendered attributing to non-sanction/release of funds by Government.

25 1947 - Contribution towards NFDA Assistance

O.	1,25.00				
R.	-59.74	65.26	65.26	..	..

26 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	2,70.00				
R.	-33.33	2,36.67	2,36.67	..	..

Curtailment of provision by ₹93.07 lakh in respect of Sl. Nos. (25) and (26) above was attributed to non-sanction /release of funds by Government.

103 - Marine Fisheries

27 2438 - Safety of Fishermen at Sea

O.	69.00				
R.	-69.00	..	..	..	..

28 2502 - Development of Shore Base Facilities

O.	2,05.00				
R.	-2,05.00	..	..	..	..

Entire provision of ₹2,74.00 lakh in respect of Sl. Nos. (27) and (28) above was surrendered attributing to non-sanction/release of funds by Government.

789 - Special Component Plan for Scheduled Castes

29 0262 - Development of Brakish Water Aquaculture through FFDA

O.	1,00.00				
R.	-89.20	10.80	8.30	-2.50	-2.50

30 1952 - Motorisation of traditional craft

O.	1,05.00				
R.	-75.00	30.00	26.58	-3.42	-3.42

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

31 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	37.00		
R.	-10.33	26.67	26.67 ..

796 - Tribal Area Sub-Plan

32 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	2,27.00		
R.	-47.00	1,80.00	1,79.38 -0.62

Anticipated saving of ₹2,21.53 lakh in respect of Sl. Nos. (29) to (32) above was surrendered attributing to non-sanction/release of funds by Government.

Reasons for final saving of ₹5.92 lakh at Sl. Nos. (29) and (30) have not been communicated (June 2012).

Central Plan

State Sector

101 - Inland Fisheries

33 1382 - Strengthening of Database and Information Networking

O.	48.87		
R.	-48.87	..	.. ..

Entire provision of ₹48.87 lakh was surrendered attributing to non-sanction/release of funds by Government.

Total provision under the scheme was also surrendered during 2010-2011 due to non-sanction/release of funds by Government.

103 - Marine Fisheries

34 0281 - Development of Post harvest infrastructure

O.	5,54.00		
R.	-5,54.00	..	.. ..

Centrally Sponsored Plan

State Sector

109 - Extension and Training

35 0506 - Fishing Training and Extension

O.	77.20		
R.	-77.20	..	.. ..

Entire provision of ₹6,31.20 lakh in respect of Sl. Nos. (34) and (35) above was surrendered attributing to non-sanction/release of funds by Government.

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

36 0965 - National Welfare Fund of Low cost Houses

O.	2,00.00		1,19.92	1,19.92	..
R.	-80.08				

Anticipated saving of ₹80.08 lakh was surrendered attributing to non-sanction/release of funds by Government.

37 1569 - Welfare Programme for Fishermen - Subsidy
to Fishermen on Accident Insurance

O.	1,16.00		1,16.00	..	-1,16.00
----	---------	--	---------	----	----------

Entire provision of ₹1,16.00 lakh remained un-utilised and un-explained (June 2012).

Centrally Sponsored Plan

District Sector

101 - Inland Fisheries

38 0262 - Development of Brakish Water Aquaculture
through FFDA

O.	3,54.45		1,67.60	1,67.60	..
R.	-1,86.85				

Anticipated saving of ₹1,86.85 lakh was surrendered attributing to non-sanction/release of funds by Government.

39 0734 - Integrated Development of Inland Capture
Resource

O.	34.50		..	..	..
R.	-34.50				

Entire provision of ₹34.50 lakh was surrendered attributing to non-sanction/release of funds by Government.

40 2171 - Development of Fresh Water Aqua-culture
through FFDA

O.	1,50.00		50.00	50.00	..
R.	-1,00.00				

Anticipated saving of ₹1,00.00 lakh was surrendered attributing to non-sanction/release of funds by Government.

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
103 - Marine Fisheries			
41 2438 - Safety of Fishermen at Sea			
O.	2,07.00	..	..
R.	-2,07.00		
42 2502 - Development of Shore Base Facilities			
O.	2,05.00	..	..
R.	-2,05.00		
Entire provision of ₹4,12.00 lakh in respect of Sl. Nos. (41) and (42) above was surrendered attributing to non-sanction/release of funds by Government.			
789 - Special Component Plan for Scheduled Castes			
43 0262 - Development of Brakish Water Aquaculture through FFDA			
O.	3,00.00	32.40	34.90
R.	-2,67.60		+2.50
44 1952 - Motorisation of traditional craft			
O.	1,05.00	30.00	33.43
R.	-75.00		+3.43
45 2171 - Development of Fresh Water Aqua-culture through FFDA			
O.	1,11.00	80.00	80.00
R.	-31.00		..

Reduction of provision by ₹3,73.60 lakh in respect of Sl. Nos. (43) and (45) above was attributed to non-sanction/release of funds by Government.

Reasons for final excess of ₹5.93 lakh at Sl. No. (43) and (44) have not been communicated (June 2012).

796 - Tribal Area Sub-Plan

46 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	1,41.00	..	..
R.	-1,41.00		..

Entire provision of ₹1,41.00 lakh was surrendered attributing to non-sanction/release of funds by Government.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

47 0499 - Fisheries and Animal Resources Development
Deptt.

O.	4,49.64		5,52.41	5,35.92	-16.49
S.	1,52.01				
R.	-49.24				

Reasons for surrender of anticipated saving of ₹49.24 lakh and final saving of ₹16.49lakh have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2403 - Animal Husbandry

Non-Plan

101 - Veterinary Services and Animal Health

48 0210 - Control and Eradication of Rinderpest

O.	99.86		1,19.33	1,18.16	-1.17
R.	19.47				

2405 - Fisheries

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

49 1569 - Welfare Programme for Fishermen - Subsidy
to Fishermen on Accident Insurance

O.	1,16.00		1,45.01	1,45.00	-0.01
S.	0.01				
R.	29.00				

Reasons for augmentation of provision by ₹48.47 lakh in respect of Sl. Nos.(48) and (49) above and final savings of ₹1.17 lakh at Sl. No. (48) have not been intimated (June 2012).

(v) Substantial saving have also occurred in Revenue Section (Voted) in the preceding years. Details for the last ten years are given below:-

Grant No. - 33 Contd.

- Year	Provision (Original+Supplementary) (₹ in lakh)	Savings	Percentage
2001-2002	1,15,74.81	19,65.77	16.98
2002-2003	1,72,49.95	68,84.16	39.91
2003-2004	1,29,07.89	19,40.07	15.03
2004-2005	1,29,72.45	21,79.26	16.80
2005-2006	1,38,50.74	20,93.28	15.11
2006-2007	1,47,69.41	14,48.92	0.10
2007-2008	1,79,59.30	35,83.71	19.95
2008-2009	2,79,17.78	55,86.31	20.00
2009-2010	2,85,26.14	69,48.81	24.36
2010-2011	3,17,93.53	60,78.79	19.12

(vi) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(vi) under Grant No.20- Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2011-2012 is given below:-

Major Head of Suspense (1)	Opening Balance on 1st April 2011 (Debit+Credit) (2)	Debits during the year (₹ in lakh) (3)	Credits during the year (4)	Closing Balance on 31st March 2012 (Debit+Credit) (5)
2405-Fisheries				
Miscellaneous	1.99	..	..	1.99
Works Advances				
Total	1.99	..	..	1.99

Grant No. - 33 Contd.

CAPITAL (Voted) :

(i) Against the available savings of ₹29,04.07 lakh, the department surrendered ₹15,04.56 lakh during March 2012.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4403 - Capital Outlay on Animal Husbandary

State Plan

District Sector

101 - Veterinary Services and Animal Health

50 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	9,26.44		7,23.34	..	-7,23.34
R.	-2,03.10				

789 - Special Component Plan for Scheduled Castes

51 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	3,95.46		3,37.92	..	-3,37.92
R.	-57.54				

796 - Tribal Area Sub-Plan

52 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	4,16.10		3,38.25	..	-3,38.25
R.	-77.85				

Anticipated saving of ₹3,38.49 lakh at Sl. Nos. (50) to (53) above was surrendered attributing to non-sanction/release of funds by Government. But the balance provision of ₹13,99.51 lakh also remained un-utilised and un-explained (June 2012).

Total provision under the above schemes was also surrendered during 2010-2011 attributing to non-sanction of funds by Government.

4405 - Capital Outlay on Fisheries

State Plan

District Sector

103 - Marine Fisheries

53 0405 - Establishment of Fishing Harbour and Fish
Landing Centre

O.	20.00		5.26	..	-5.26
R.	-14.74				

Surrender of anticipated saving of ₹14.74 lakh was stated to be due to non-sanction/release of funds by Government. But the balance provision of ₹5.26 lakh also remained un-utilised and un-explained (June 2012).

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

54 2506 - Upgradation and modernisation of FH/FLCs

O.	1,35.08	86.65	
R.	-48.43	86.65	..

Reduction of provision by ₹48.43 lakh was attributed to non-sanction/release of funds by Government.

55 2660 - Development of approach road to Reservoir-RIDF

O.	3,14.50	..	
R.	-3,14.50	..	..

789 - Special Component Plan for Scheduled Castes

56 0405 - Establishment of Fishing Harbour and Fish Landing Centre

O.	30.00	..	
R.	-30.00	..	..

Entire of provision by ₹3,44.50 lakh in respect of Sl. Nos. (55) and (56) above was attributed to non-sanction/release of funds by Government.

57 2506 - Upgradation and modernisation of FH/FLCs

O.	1,00.00	46.68	
R.	-53.32	46.68	..

Reduction of provision by ₹53.32 lakh was attributed to non-sanction/release of funds by Government.

796 - Tribal Area Sub-Plan

58 2660 - Development of approach road to Reservoir-RIDF

O.	2,88.50	..	
R.	-2,88.50	..	..

Centrally Sponsored Plan

District Sector

103 - Marine Fisheries

59 0405 - Establishment of Fishing Harbour and Fish Landing Centre

O.	20.00	..	
R.	-20.00	..	..

Entire provision of ₹3,08.50 lakh in respect of Sl. Nos. (58) and (59) above was surrendered attributing to non-sanction/release of funds by Government.

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

60 2506 - Upgradation and modernisation of FH/FLCs

O.	4,05.24		2,60.00	2,65.26	+5.26
R.	-1,45.24				

Anticipated saving of ₹1,45.24 lakh was surrendered attributing to non-sanction/release of funds by Government.

Reasons for final excess of ₹5.26 lakh have not been communicated (June 2012).

789 - Special Component Plan for Scheduled Castes

61 0405 - Establishment of Fishing Harbour and Fish
Landing Centre

O.	30.00		..	..	..
R.	-30.00				

Entire provision of ₹30.00 lakh was surrendered attributing to non-sanction/release of funds by Government.

62 2506 - Upgradation and modernisation of FH/FLCs

O.	3,00.00		1,40.00	1,40.01	+0.01
R.	-1,60.00				

Anticipated saving of ₹1,60.00 lakh was surrendered attributing to non-sanction/release of funds by Government.

(iii) Substantial saving have also occurred under Capital Section (Voted) in the preceding years. Details of the last ten years are given below:-

Year	Provision Original + Supplementary) (₹ in lakh)	Saving	Percentage
2001-2002	5,49.08	2,46.94	44.97
2002-2003	2,85.23	19.00	6.66
2003-2004	2,97.50	1,13.61	38.18
2004-2005	1,93.77	1,79.34	92.55
2005-2006	4,94.27	4,63.53	93.78
2006-2007	5,36.04	3,36.04	62.69
2007-2008	9,73.92	9,29.20	95.40
2008-2009	4,51.87	3,29.87	73.00
2009-2010	53,02.77	6,77.61	12.78
2010-2011	32,07.99	28,83.89	89.90

Grant No. - 33 Concl.

(v) No expenditure was made in the Capital Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure for the transactions have been explained in note (vi) under the Grant No. 20- Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for lunder each unit of "Suspense" together with the opening and closing balance for 2011-2012 is given below:-

Major Heads of Suspense (1)	Opening Balance on the 1st April 2011 (Debit+ Credit-) (2)	Debit during the year (3)	Credit during the year (4)	Closing Balance on 31st March 2012 (Debit+ Credit (5)
(₹ in lakh)				

4405-Capital Outlay on Fisheries				
Miscellaneous	1,25.98	..	..	1,25.98
Works Advances				

Total:	1,25.98	..	..	1,25.98

-----X-----

Grant No. 34 - Expenditure relating to the Co-operation Department (All Voted)

Major Heads :-

- 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 :	1,70,91,92	3,09,00,00	2,58,80,09	- 50,19,91
Supplementary :	1,38,08,08			48,96,96
Amount surrendered during the year (March 2012)				

CAPITAL:

Voted :

Original :	27,22,01	1,77,22,01	24,34,85	- 1,52,87,16
Supplementary :	1,50,00,00			1,35,00,01
Amount surrendered during the year (March 2012)				

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹50,19.91 lakh, the department surrendered ₹48,96.96 lakh during March 2012.

(ii) In view of the saving of ₹50,19.91 lakh, Supplementary Provision of ₹1,38,08.08 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2425 - Co-operation

State Plan

Grant No. - 34 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

District Sector

107 - Assistance to Credit Co-operatives

1 2383 - Interest Subvention to the Co-op. Banks/
PACs for providing Crop Loan to the
Farmers

O.	41,63.00				
S.	44,12.00	57,42.00	57,42.00	..	
R.	-28,33.00				

789 - Special Component Plan for Scheduled Castes

2 2383 - Interest Subvention to the Co-op. Banks/
PACs for providing Crop Loan to the
Farmers

O.	16,37.00				
S.	12,50.29	20,84.39	20,84.39	..	
R.	-8,02.90				

796 - Tribal Area Sub-Plan

3 2383 - Interest Subvention to the Co-op. Banks/
PACs for providing Crop Loan to the
Farmers

O.	22,00.00				
S.	16,91.39	28,05.29	28,05.29	..	
R.	-10,86.10				

Surrender of anticipated saving of ₹47,22.00 lakh in respect of Sl. Nos.(1) to (3) above was attributed to less sanction from Government .

CAPITAL (Voted) :

(i) Against the available saving of ₹1,52,87.16 lakh, the department surrendered ₹1,35,00.01 lakh during March 2012.

(ii) In view of the saving of ₹1,52,87.16 lakh, supplementary provision of ₹1,50,00.00 lakh obtained in December 2011 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary Provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4425 - Capital Outlay on Co-operation**Non-Plan**

Grant No. - 34 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

107 - Investments in Credit Co-operatives

4 1276 - Share Capital Investment

.. -17,87.15 -17,87.15

Minus expenditure is due to treatment of share capital investment in Credit Co-operatives as grant for which provision was not made in the recovery side of the budget.

6425 - Loans for Co-operation

State Plan

District Sector

107 - Loans to Credit Co-operatives

5 0825 - Loans and Advances

S.	91,50.00				
		9,00.00	9,00.00		..
R.	-82,50.00				

789 - Special Component Plan for Scheduled Castes

6 0825 - Loans and Advances

S.	24,00.00				
		2,55.00	2,55.00		..
R.	-21,45.00				

796 - Tribal Area Sub-Plan

7 0825 - Loans and Advances

S.	34,50.00				
		3,45.00	3,45.00		..
R.	-31,05.00				

Anticipated saving of ₹1,35,00.00 lakh in respect of Sl Nos. (5) to (7) above was surrendered without assigning any reason (June 2012).

————— X —————

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 :	7,30,80	7,47,70	6,36,19	- 1,11,51
Supplementary :	16,90			10,91

Amount surrendered during the year (March 2012)

_____ X _____

Grant No. 36 - Expenditure relating to the Women and Child Development Department

Major Heads :-

2059 - Public Works

2202 - General Education

2235 - Social Security and Welfare

2236 - Nutrition

3451 - Secretariat-Economic Services

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	25,17,49,85	33,06,59,49	30,33,27,68	- 2,73,31,81
Supplementary :	7,89,09,64			
Amount surrendered during the year (March 2012)				2,74,51,19

Charged :

Original :	1,16	1,16	10	- 1,06
Amount surrendered during the year (March 2012)				1,06

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

(i) Surrender of ₹2,74,51.19 lakh during March 2012 was in excess of the available saving of ₹2,73,31.81 lakh.

(ii) in view of the saving of ₹2,73,31.81 lakh, supplementary provision of ₹7,89,09.64 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2235 - Social Security and Welfare**Non-Plan****02 - Social Welfare**

001 - Direction and Administration

1 0325 - District Social Welfare Organisation

O.	15,37.07	10,56.56	11,70.19	+1,13.63
R.	-4,80.51			

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
200 - Other Programmes		(₹ in lakh)		
<div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;">2</div> 0641 - Home Economic Training Centre				
O.	75.84	57.48	59.90	
R.	-18.36			+2.42
<p>Surrender of anticipated saving of ₹4,98.87 lakh in respect of Sl. Nos. (1) and (2) above was attributed to actual requirement.</p> <p>Specific reasons for such less requirement and reasons for final excess of ₹1,16.05 lakh have not been intimated (June 2012).</p>				
State Plan				
State Sector				
02 - Social Welfare				
101 -Welfare of Handicapped				
<div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;">3</div> 1272 - Setting up of Commission for Disabled				
O.	56.00	56.00	43.88	
			-12.12	
<p>Reasons for final saving of ₹12.12 lakh have not been intimated (June 2012).</p>				
State Plan				
District Sector				
02 - Social Welfare				
101 -Welfare of Handicapped				
<div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;">4</div> 2388 - Other Plan Schemes for welfare of handicapped				
O.	77.54	51.36	51.36	
R.	-26.18			..
102 -Child Welfare				
<div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;">5</div> 0664 - ICDS Training Programme				
O.	43.41	42.61	42.61	
S.	15.37			..
R.	-16.17			
<div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;">6</div> 0729 - Integrated Child Development Service Schemes -District Cell				
O.	67.33	41.20	41.20	
R.	-26.13			..

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

7 0731 - Integrated Child Development Service Schemes

O.	50,80.27			
S.	6,42.21	46,32.03	23,12.11	-23,19.92
R.	-10,90.45			

8 2293 - Integrated Child Protection Schemes

O.	4,88.00			
S.	6,42.21	2,59.48	2,59.48	..
R.	-2,28.52			

789 - Special Component Plan for Scheduled Castes

9 0731 - Integrated Child Development Service Schemes

O.	6,61.20			
S.	7,47.93	11,31.92	11,31.92	..
R.	-2,77.21			

796 - Tribal Area Sub-Plan

10 0731 - Integrated Child Development Service Schemes

O.	36,99.40			
S.	7,24.47	28,97.01	27,84.63	-1,12.38
R.	-15,26.86			

Anticipated saving of ₹31,91.52 lakh in respect of Sl. Nos. (4) to (10) above was surrendered attributing to (i) non-receipt of matching central share and (ii) actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹24,32.30 lakh at Sl. Nos. (7) and (10) have not been communicated (June 2012).

Central Plan

District Sector

02 - Social Welfare

102 - Child Welfare

11 2536 - Indira Gandhi Matritva Sahayog Yojana

O.	23,81.00			
S.	7,24.47	18,16.16	18,16.16	..
R.	-5,64.84			

Anticipated saving of ₹5,64.84 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been communicated (June 2012).

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
Centrally Sponsored Plan			
State Sector			
02 - Social Welfare			
102 - Child Welfare			
12 0731 - Integrated Child Development Service Schemes			
O.	1,22.40	92.67	54.77
R.	-29.73		-37.90
Reduction in provision by ₹29.73 lakh was stated to be based on actual requirement.			
Specific reasons for such less requirement and reasons for final saving of ₹37.90 lakh have not been intimated (June 2012).			
103 - Women's Welfare			
13 2679 - Financial Assistance and support services to victims of Rape			
S.	50.00	..	..
R.	-50.00		..
Entire provision of ₹50.00 lakh was withdrawn attributing to non-receipt of Central Assistance.			
Centrally Sponsored Plan			
District Sector			
02 - Social Welfare			
102 - Child Welfare			
14 0664 - ICDS Training Programme			
O.	3,90.72	3,83.47	3,66.62
S.	1,38.30		-16.85
R.	-1,45.55		
15 0729 - Integrated Child Development Service Schemes -District Cell			
O.	6,05.97	3,70.84	3,66.80
R.	-2,35.13		-4.04
16 0731 - Integrated Child Development Service Schemes			
O.	1,30,14.54	1,21,14.61	1,46,25.44
S.	57,79.87		+25,10.83
R.	-66,79.80		

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

17 2293 - Integrated Child Protection Schemes

O.	20,00.65		5,46.98	5,46.98	..
R.	-14,53.67				

789 - Special Component Plan for Scheduled Castes

18 0731 - Integrated Child Development Service Schemes

O.	59,50.80		1,01,87.33	1,01,87.33	..
S.	67,31.46				
R.	-24,94.93				

796 - Tribal Area Sub-Plan

19 0731 - Integrated Child Development Service Schemes

O.	1,15,23.60		90,72.17	90,55.61	-16.56
S.	65,20.20				
R.	-89,71.63				

Surrender of anticipated saving of ₹1,99,80.71 lakh at Sl. Nos. (14) to (19) above was stated to have been made due to non-receipt of central shares within due time.

Reasons for final excess of ₹25,10.83 lakh at Sl. No. (16) as well as final saving of ₹37.45 lakh at Sl. Nos. (14), (15) and (19) have not been communicated (June 2012).

2236 - Nutrition

Non-Plan

02 - Distribution of Nutritious Food and Beverages

001 - Direction and Administration

20 0481 - Feeding Programme

O.	3,10.92		2,36.75	2,36.51	-0.24
R.	-74.17				

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

21 1574 - Women and Child Development Department

O.	3,80.90		3,20.27	3,20.66	+0.39
S.	7.75				
R.	-68.38				

Anticipated saving of ₹1,42.55 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2012).

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

(iv) Substantial savings occurred in the Revenue Section (Voted) in the preceeding years. Details for the last ten years is given overleaf:-

Year	Provision Original + Supplementary) (₹ in lakh)	Saving	Percentage
2001-2002	2,81,96.07	56,04.92	19.88
2002-2003	3,60,59.75	75,20.17	20.85
2003-2004	4,52,95.28	1,11,21.66	24.55
2004-2005	1,83,81.62	84,21.32	17.41
2005-2006	8,25,70.65	2,66,45.95	32.27
2006-2007	8,58,21.62	1,30,41.90	15.20
2007-2008	13,41,68.93	2,38,13.27	17.75
2008-2009	16,53,56.92	1,51,15.95	9.14
2009-2010	20,75,45.00	3,88,80.45	18.73
2010-2011	25,34,54.15	3,69,04.84	14.55

REVENUE (Charged) :

(i) Entire available saving was surrendered during March 2012.

(ii) Saving occurred under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

001 - Direction and Administration

Grant No. - 36 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

22 0617 - Head Quarter Establishment

O.	1.16	0.10	0.10	..
R.	-1.06			

Reduction in provision by ₹1.06 lakh was stated to be due to actual requirement.
Specific reasons for such less requirement have not been communicated (June 2012).

————— X —————

Grant No. 37 - Expenditure relating to the Information and Technology Department (All Voted)

Major Heads :-

2251 - Secretariat-Social Services

2852 - Industries

3425 - Other Scientific Research

	Total grant	Actual expenditure	Excess + saving -
--	-------------	--------------------	-------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	1,11,16,74	1,11,16,74	64,50,42	- 46,66,32
------------	------------	------------	----------	------------

46,66,23

Amount surrendered during the year (March 2012)

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

(i) Against the available saving of ₹46,66.32 lakh, the department surrendered ₹46,66.23 lakh during March 2012.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2852 - Industries**State Plan****State Sector****07 - Telecommunication and Electronic Industries**

202 - Electronics

1	1956 - Promotion and facilitation of I.T.		
---	---	--	--

O.	60.00					
R.	-60.00		..	..	..

2	2452 - Horizontal Connectivity for OSWAN		
---	--	--	--

O.	2,00.00					
R.	-2,00.00		..	..	..

3	2553 - 13th. F.C. Grant for Incentivising Issue Of UID		
---	--	--	--

O.	14,36.70					
R.	-14,36.70		..	..	..

Grant No. - 37 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4 2562 - Innovative Projects

O.	5,00.00	..	..	..
R.	-5,00.00			

5 2563 - Creation of UID Cell

O.	1,00.00	..	..	..
R.	-1,00.00			

Entire provision of ₹22,96.70 lakh in respect of Sl. Nos. (1) to (5) above was surrendered attributing to non-receipt of proposals.

6 2604 - Capacity Building

O.	4,00.00	..	..	..
R.	-4,00.00			

Entire provision of ₹4,00.00 lakh was diverted as per decision taken in the pre-budget scrutiny meeting on the plan proposal for 2012-2013.

789 - Special Component Plan for Scheduled Castes

7 2553 - 13th. F.C. Grant for Incentivising Issue
Of UID

O.	10,43.80	..	..	..
R.	-10,43.80			

796 - Tribal Area Sub-Plan

8 2553 - 13th. F.C. Grant for Incentivising Issue
Of UID

O.	10,89.50	..	..	..
R.	-10,89.50			

Entire provision of ₹21,33.30 lakh in respect of Sl. Nos. (7) and (8) above was surrendered attributing to non-receipt of proposals.

3425 - Other Scientific Research

State Plan

State Sector

60 - Others

200 - Assistance to other Scientific bodies

9 1849 - Computer based Information System in Govt.
Department

O.	40.00	0.68	0.68	..
R.	-39.32			

Surrender of anticipated saving of ₹39.32 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2012).

Grant No. - 37 Concl.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2852 - Industries

State Plan

State Sector

07 - Telecommunication and Electronic Industries

202 - Electronics

10 2234 - Development of Infocity-II-IT SEZ

O.	6,56.40		10,56.40	10,56.40	..
R.	4,00.00				

Augmentation of provision by ₹4,00.00 lakh was stated to have been made as per actual requirement in obedience to the decision taken in the pre-budget scrutiny meeting on the plan proposal for 2012-2013.

————— X —————

Grant No. 38 - Expenditure relating to the Higher Education Department

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2251 - Secretariat-Social Services

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

6202 - Loans for Education, Sports, Art and Culture

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	11,00,24,63		11,91,04,21	11,64,49,28	- 26,54,93
Supplementary :	90,79,58				
Amount surrendered during the year (March 2012)					27,70,10

Charged :

Original :	1,00		1,00	..	- 1,00
Amount surrendered during the year (March 2012)					1,00

CAPITAL:

Voted :

Original :	25,80,00		25,80,00	16,61,73	- 9,18,27
Amount surrendered during the year (March 2012)					9,18,15

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹27,70.10 lakh during March 2012 was in excess of the available saving of ₹26,54.93 lakh.

(ii) In view of the saving of ₹26,54.93 lakh, Supplementary Provision of ₹90,79.58 lakh obtained in December 2011 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2202 - General Education

Non-Plan

03 - University and Higher Education

102 - Assistance to Universities

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

1 1900 - Revenshaw University

O.	9,39.08	7,02.23	
R.	-2,36.85	7,02.23	..

Anticipated saving of ₹2,36.85 lakh was surrendered attributing mainly to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

103 - Government Colleges and Institutes

2 0549 - Government General Colleges

O.	2,23,22.05	1,94,57.76	
R.	-28,64.29	1,96,31.54	+1,73.78

Anticipated saving of ₹28,64.29 lakh was surrendered attributing mainly to less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹1,73.78 lakh have not been intimated (June 2012).

107 - Scholarships

3 1009 - Other Educational Facilities

O.	6,02.99	4,74.03	
R.	-1,28.96	4,73.71	-0.32

Anticipated saving of ₹1,28.96 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

State Plan

State Sector

03 - University and Higher Education

001 - Direction and Administration

4 1172 - Regional Directorate

O.	2,80.00	2,80.00	
		2,19.53	-60.47

Reasons for final saving of ₹60.47 lakh have not been intimated (June 2012).

5 1543 - Vocational Directorate

O.	1,57.29	1,57.10	
R.	-0.19	69.36	-87.74

Anticipated saving of ₹0.19 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹87.74 lakh have not been intimated (June 2012).

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
6 1545 - Vocational Offices			
O. 1,42.26	1,42.26	82.46	-59.80
Reasons for final saving of ₹59.80 lakh have not been intimated (June 2012).			
103 - Government Colleges and Institutes			
7 0549 - Government General Colleges			
O. 1,15.01	..	..	..
R. -1,15.01			
Entire provision was surrendered without assigning any reason (June 2012).			
8 0637 - Higher Secondary Schools			
O. 3,16.53	85.74	2,49.48	+1,63.74
R. -2,30.79			
Surrender of anticipated saving of ₹2,30.79 lakh was stated to be based on actual requirement			
Specific reasons for such less requirement and reasons for final excess of ₹1,63.74 lakh have not been intimated (June 2012).			
104 - Assistance to Non-Government Colleges and Institutes			
9 0973 - Non-Government Colleges			
O. 2,01.00	1,00.00	1,00.00	..
R. -1,01.00			
Specific reasons for surrender of the anticipated saving of ₹1,01.00 lakh have not been intimated (June 2012).			
112 - Institutes of Higher Learning			
10 2458 - Implementation of ICT Programme			
O. 50.00	..	..	..
R. -50.00			
Entire provision was surrendered attributing to non-requirement.			
796 - Tribal Area Sub-Plan			
11 0637 - Higher Secondary Schools			
O. 75.77	75.77	62.94	-12.83
Reasons for final saving of ₹12.83 lakh have not been communicated (June 2012).			

Central Plan

State Sector

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

03 - University and Higher Education

107 - Scholarships

12 1009 - Other Educational Facilities

O.	20.00	..	..	..
R.	-20.00			

Centrally Sponsored Plan

State Sector

03 - University and Higher Education

112 - Institutes of Higher Learning

13 2458 - Implementation of ICT Programme

O.	1,50.00	..	..	..
R.	-1,50.00			

Entire provision of ₹1,70.00 lakh in respect of Sl. Nos. (12) and (13) above was surrendered attributing non-receipt of Central Assistance. Entire provision under these schemes were also surrendered during 2010-2011 with the same reason.

2204 - Sports and Youth Services

State Plan

State Sector

102 - Youth Welfare Programmes for Students

14 0948 - N.C.C.

O.	0.12	..	4.62	+4.62
S.	28.62			
R.	-28.74			

In view of the final excess of ₹4.62 lakh for which reasons have not been communicated, surrender of the entire provision of ₹28.74 lakh attributing to non-implementation of the scheme was not justified.

15 0964 - National Service Scheme

O.	2,35.00	1,93.88	5.00	-1,88.88
R.	-41.12			

Specific reasons for withdrawal of anticipated saving of ₹41.12 lakh and reasons for final saving of ₹1,88.88 lakh have not been communicated (June 2012)

2251 - Secretariat-Social Services

Non-Plan

092 - Other Offices

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

16 1267 - Selection Board

O.	44.01		
R.	-22.84	21.17	21.36
			+0.19

Anticipated saving of ₹22.84 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹0.19 lakh have not been intimated (June 2012).

State Plan

State Sector

090 - Secretariat

17 0636 - Higher Education Department

O.	1,00.00		
		1,00.00	45.20
			-54.80

Reasons for final saving of ₹54.80 lakh have not been communicated (June 2012).

Central Plan

State Sector

090 - Secretariat

18 0636 - Higher Education Department

O.	33.30		
R.	-14.62	18.68	21.51
			+2.83

Anticipated saving of ₹14.62 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹2.83 lakh have not been communicated (June 2012).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2202 - General Education

Non-Plan

03 - University and Higher Education

104 - Assistance to Non-Government Colleges and
Institutes

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

19 2091 - Non-Govt. Sanskrit Colleges transferred
from State Plan during 2008-2009

O.	3,54.26		3,91.54	3,92.69	+1.15
R.	37.28				

Augmentation of provision by ₹37.28 lakh was stated to be based on (i) actual requirement, (ii) payment of arrear arising out of WPC No.11716, 11714 and (iii) less provision of funds towards payment to 22 Nos.of Non-Government aided Sanskrit Colleges.

State Plan

State Sector

03 - University and Higher Education

104 - Assistance to Non-Government Colleges and
Institutes

20 0986 - New eligible Non-Govt. Colleges notified
in 2004

O.	4,05.00		17,47.97	17,61.40	+13.43
S.	11,75.26				
R.	1,67.71				

Augmentation of provision by ₹1,67.71 lakh was made attributing to (i) payment of GIA to newly approved employees of non-Government aided colleges and (ii) as per actual requirement.

Reasons for final excess of ₹13.43 lakh have not been communicated (June 2012).

2204 - Sports and Youth Services

Centrally Sponsored Plan

State Sector

102 - Youth Welfare Programmes for Students

21 0964 - National Service Scheme

O.	1,41.40		42.70	2,79.76	+2,37.06
R.	-98.70				

Specific reasons for surrender of the anticipated saving of ₹98.70 lakh and final excess of ₹2,37.06 lakh have not been communicated (June 2012).

789 - Special Component Plan for Scheduled Castes

22 0964 - National Service Scheme

S.	0.01		52.89	63.45	+10.56
R.	52.88				

Grant No. - 38 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

23 0964 - National Service Scheme

S.	0.01	45.83	45.84	+0.01
R.	45.82			

Augmentation of provision by ₹98.70 lakh in respect of Sl. Nos. (22) and (23) above was made attributing to implementation of National Service Scheme.

REasons for final excess of ₹10.56 lakh at Sl. No. (22) have not been intimated (June 2012).

CAPITAL (Voted) :

(i) Against the available saving of ₹9,18.27 lakh, the department surrendered ₹9,18.15 lakh during March 2012.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

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

Centrally Sponsored Plan

State Sector

01 - General Education

203 - University and Higher Education

24 2303 - Construction of Govt College buildings in GER Districts

O.	8,10.00	..	..	..
R.	-8,10.00			

Entire provision was surrendered attributing to non-receipt of central assistance.

Entire provision under this scheme was also surrendered with the same reason during 2010-2011.

6202 - Loans for Education, Sports, Art and Culture

Non-Plan

01 - General Education

203 - University and Higher Education

25 0824 - Scholarships and Advances to Stipendiaries from Orissa Loan Stipend Fund

O.	1,50.00	41.85	41.73	-0.12
R.	-1,08.15			

Specific reasons for surrendere of anticipated saving of ₹1,08.15 lakh and final saving of ₹0.12 lakh have not been communicated (June 2012).



Appropriation - Appropriation for reduction or avoidance of debt (All charged)

Major Head :-

2048 - Appropriation for reduction or avoidance of debt

	Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
--	------------------------	---	----------------------

REVENUE :

Charged -

<i>Original:</i>	7,24			
		2,10,07,24	2,10,07,24	..
<i>Supplementary:</i>	2,10,00,00			
<i>Amount surrendered during the year</i>				<i>Nil</i>

Notes and Comments:-

Entire provision was expended

- (i) **Sinking Fund for Amortisation of loans:-** The fund has been constituted for amortisation of loans received from the Life Insurance Corporation of India. Every year an amount of ₹7,24,000 is transferred from the Revenue Account by debiting Major Head 2048-Appropriation for reduction or avoidance of debt to the Major Head 8222-Sinking Fund-01-Appropriation for reduction or avoidance of debt-101-Sinking funds.

During the year an amount of ₹7.24 lakh was transferred to the fund. The balance at the credit of the fund as on 31st March 2012 is ₹5,22.55 lakh. An account of the fund is given in Statement No.18 of Finance Accounts 2011-2012 read with Statement No.19 under the Major Head 8222-Sinking Fund.

- (ii) **Consolidated sinking fund:** - the fund has been constituted with effect from 2002-03 for discharging liabilities arising out of huge open market borrowings in shape of principal and interest and to avoid default. This is in addition to the existing sinking fund as at (i) above.

During the year an amount of ₹2,10,00.00 lakh was transferred to the fund. The balance at the credit of the Fund as on 31st March 2012 is ₹45,42,91.00 lakh. An account of this fund is given in Statement No.18 of the Finance Accounts 2011-2012 read with Statement No.19 under the Major Head 8222-Sinking Fund.



Appropriation - Interest Payments (All Charged)

Major Heads :-

2049 - Interest Payment

	Total appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Charged :

Original :	40,47,33,00	40,47,33,00	25,76,42,86	- 14,70,90,14
------------	-------------	-------------	-------------	---------------

Amount surrendered during the year (March 2012) 14,70,90,23

Notes and Comments -

REVENUE (Charged) :

- (i) Almost the entire saving was surrendered during March 2012.
- (ii) The expenditure was only up to 63.66 percent of the provision.
- (iii) Substantial saving occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2049 - Interest Payment

Non-Plan

01 - Interest on Internal Debt

101 - Interest on Market Loans

1 0754 - Interest Payment on Market Loans

O.	5,11,36.56	4,26,78.98	4,26,79.13	+0.15
R.	-84,57.58			

Anticipated saving of ₹84,57.58 lakh was surrendered mainly due to non-raising of market loans during the year.

200 - Interest on Other Internal Debts

2 0752 - Interest on Internal Loans

O.	3,01,43.50	2,68,28.34	2,68,28.33	-0.01
R.	-33,15.16			

Appropriation - Interest Payments (All Charged)- Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
305 - Management of Debt			
3 0229 - Charges for Debt Management			
O.	2,00.00	1,07.10	1,07.10 ..
R.	-92.90		
<p>Anticipated saving of ₹34,08.06 lakh at Sl. Nos. (2) and (3) above was stated to have been surrendered due to less requirement.</p> <p>Specific reasons for such less requirement have not been intimated (June 2012).</p>			
03 - Interest on Small Savings, Provident Funds etc.			
104 - Interest on State Provident Funds			
4 0753 - Interest on Unfunded Debt			
O.	18,68,57.93	5,74,15.04	5,74,15.02 -0.02
R.	-12,94,42.89		
<p>Out of anticipated saving of ₹12,94,42.89 lakh, ₹6,05,33.24 lakh was surrendered attributing to non-finalisation of GPF interest by the Controller of Accounts and rest amount of ₹6,89,09.65 lakh was attributed to less requirement.</p> <p>Specific reasons for such less requirement have not been communicated (June 2012).</p>			
117 - Interest on Defined Contribution Pension Scheme			
5 1908 - Defined Contribution Pension Scheme			
O.	1,00.00	..	.. ..
R.	-1,00.00		
<p>Entire provision of ₹1,00.00 lakh was surrendered attributing to non-receipt of proposal.</p>			
04 - Interest on Loans and Advances from Central Government			
101 - Interest on Loans for State/Union Territory Plan Schemes			
6 0086 - Block Loans for State Plan Schemes			
O.	1,20,81.68	1,17,34.33	1,17,34.33 ..
R.	-3,47.35		
7 1977 - External Debt			
O.	47,66.04	10,53.34	10,53.32 -0.02
R.	-37,12.70		

Appropriation - Interest Payments (All Charged)- Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

103 - Interest on Loans for Centrally sponsored Plan Schemes

8	0827 - Loans for Centrally Sponsored Plan Schem			
	O. 6,86.70	5,87.72	5,87.71	-0.01
	R. -98.98			

104 - Interest on Loans for Non-Plan Schemes

9	0828 - Loans for Non-Plan Schemes			
	O. 3,68.41	3,59.48	3,59.47	-0.01
	R. -8.93			

109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th FC

10	0179 - Consolidated Loans			
	O. 3,74,96.47	3,46,86.44	3,46,86.44	..
	R. -28,10.03			

Anticipated saving of ₹69,77.99 lakh at Sl. Nos. (6) to (10) above was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2012).

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2049 - Interest Payment

Non-Plan

01 - Interest on Internal Debt

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt

11	0755 - Interest Payment on Other Loans			
	O. 8,05,11.82	8,18,02.48	8,18,02.48	..
	R. 12,90.66			

04 - Interest on Loans and Advances from Central Government

107 - Interest on Pre-1984-85 Loans

Appropriation - Interest Payments (All Charged)- Concl'd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

12 0179 - Consolidated Loans

O.	1,58.05			
R.	5.67	1,63.72	1,63.72	..

Augmentation of provision by ₹12,96.33 lakh in respect of Sl. Nos. (11) and (12) above was made as per actual requirement.

————— X —————

Appropriation - Internal Debt of the State Government (All Charged)

Major Heads :-

6003 - Internal Debt of the State Government

	Total appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

CAPITAL:

Charged :

Original :	17,81,83,20	17,81,83,20	17,81,06,52	- 76,68
------------	-------------	-------------	-------------	---------

Amount surrendered during the year (March 2012) 76,68

Notes and Comments -

CAPITAL (Charged) :

- (i) Entire available saving of ₹76.68 lakh was surrendered on 31st March 2012.
(ii) Substantial saving occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

6003 - Internal Debt of the State Government

Non-Plan

109 - Loans from othe Institutions

1 1195 - Repayment of Loan

O.	1,02,88.59		1,00,50.96	1,00,50.96	..
R.	-2,37.63				

Anticipated saving of ₹2,37.63 lakh was stated to be mainly due to (i) reset of rate of interest (₹72.71 lakh) and (ii) as per actual requirement. Specific reasons for such less requirement have not been communicated (June 2012).

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

6003 - Internal Debt of the State Government

Non-Plan

108 - Loans from National Co-operative Development Corporation (NCDC)

Appropriation - Internal Debt of the State Government (All Charged)- Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2 1195 - Repayment of Loan

O.	2,55.21		
R.	1,60.73	4,15.94	4,15.94 ..

Specific reason for augmentation of provision by ₹1,60.73 lakh have not been intimated (June 2012).

————— X —————

Appropriation - Loans and Advances from the Central Government (All Charged)

Major Heads :-

6004 - Loans and Advances from the Central Government

	Total appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

CAPITAL:

Charged :

Original :	4,84,84,00	4,84,84,00	5,46,69,47	+ 61,85,47
------------	------------	------------	------------	------------

Amount surrendered during the year

Nil

Notes and Comments -

CAPITAL (Charged) :

(i) The expenditure exceeded the appropriation by ₹61,85.47 lakh (₹61,85,47,261). The excess requires regularisation.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

6004 - Loans and Advances from the Central Government

Non-Plan

03 - Loans for Central Plan Schemes

800 - Other Loans

1 1195 - Repayment of Loan

O.	3,02.34			
R.	88.14	3,90.48	17,31.53	+13,41.05

2 9090 - Social Security and Welfare

.. 12.42 +12.42

04 - Loans for Centrally Sponsored Plan Schemes

800 - Other Loans

3 1195 - Repayment of Loan

O.	6,92.96			
		6,92.96	55,24.97	+48,32.01

Augmentation of provision by ₹88.14 lakh at Sl. No. (1) was made attributing to actual requirement. Specific reasons for such additional requirement have not been intimated (June 2012).

Appropriation - Loans and Advances from the Central Government (All Charged)- Concl'd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

Final excess of ₹61,85.48 lakh at Sl. Nos. (1) to (3) above was due to write-off of Central Loan as per letter No.F.No.8(34)/FRU/2012 dated 29.02.2012 of Government of India, Ministry of Finance, Department of Expenditure.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

6004 - Loans and Advances from the Central Government

Non-Plan

01 - Non-Plan Loans

201 - House Building Advances to AIS Officers

4 1195 - Repayment of Loan

O.	68.32		58.34	58.34	..
R.	-9.98				

02 - Loans for State/ Union Territory Plan Schemes

101 - Block Loans

5 1195 - Repayment of Loan

O.	88,87.15		88,09.00	88,08.99	-0.01
R.	-78.15				

Anticipated saving of ₹88.13 lakh at Sl. No.(4) and (5) above attributed mainly to less requirement. Specific reasons for such less requirement have not been communicated (June 2012).

————— X —————

APPENDICES

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
(₹ in thousand)		
1 Expenditure relating to the Home Department	22,00,00	0
2 Expenditure relating to the General Administration Department	82,21	0
3 Expenditure relating to the Revenue Department	16,47,35,00	0
4 Expenditure relating to the Law Department	1,75,00	0
5 Expenditure relating to the Finance Department	90,00	0
6 Expenditure relating to the Commerce Department	55,50	0
7 Expenditure relating to the Works Department	1,75,00	0
8 Expenditure relating to the Orissa Legislative Assembly	12,00	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	55,00	0
10 Expenditure relating to the School and Mass Education Department	8,00,00	0
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department	85,00	0
12 Expenditure relating to the Health and Family Welfare Department	8,50,00	0
13 Expenditure relating to the Housing and Urban Development Department	1,30,00	0
14 Expenditure relating to the Labour and Employment Department	65,00	0
15 Expenditure relating to the Sports and Youth Services Department	5,00	0
16 Expenditure relating to the Planning and Co-ordination Department	80,00	0

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure to Page- 10)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(₹ in thousand)		(₹ in thousand)	
17,72,90	0	-4,27,10	0
66,82	0	-15,39	0
11,86,88,02	0	-4,60,46,98	0
1,22,79	0	-52,21	0
1,50,85	0	60,85	0
47,83	0	-7,67	0
80,08	0	-94,92	0
7,33	0	-4,67	0
32,77	0	-22,23	0
6,43,44	0	-1,56,56	0
52,52	0	-32,48	0
5,86,29	0	-2,63,71	0
36,20	0	-93,80	0
52,54	0	-12,46	0
3,96	0	-1,04	0
76,43	0	-3,57	0

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
17 Expenditure relating to the Panchayati Raj Department	6,10,35	0
18 Expenditure relating to the Public Grievances and Pension Administration Department	2,10	0
19 Expenditure relating to the Industries Department	1,96,09	0
20 Expenditure relating to the Water Resources Department	10,74,18	1,15,01
21 Expenditure relating to the Transport Department	10,00	0
22 Expenditure relating to the Forest and Environment Department	40,00	2,09,10,19
23 Expenditure relating to the Agriculture Department	10,65,03	0
24 Expenditure relating to the Steel and Mines Department	35,00	0
25 Expenditure relating to the Information and Public Relation Department	40,00	0
26 Expenditure relating to the Excise Department	52,30	0
27 Expenditure relating to the Science and Technology Department	3,60	0
28 Expenditure relating to the Rural Development Department	1,83,00	0
29 Expenditure relating to the Parliamentary Affairs Department	10,00	0
30 Expenditure relating to the Energy Department	12,65	0
31 Expenditure relating to the Textile and Handloom Department	25,00	0
32 Expenditure relating to the Tourism and Culture Department	36,50	0
33 Expenditure relating to the Fisheries and Animal	2,52,00	0

APPENDIX - I

**which have been adjusted in the accounts in reduction of expenditure
to Page- 10)**

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
1,94,79	0	-4,15,56	0
1,50	0	-60	0
81,74	0	-1,14,35	0
4,38,74	10,55,49	-6,35,44	9,40,48
5,64	0	-4,36	0
50,13	1,57,96,77	10,13	-51,13,42
3,60,09	0	-7,04,94	0
14,96	0	-20,04	0
24,40	0	-15,60	0
29,75	0	-22,55	0
1,71	0	-1,89	0
45,50	0	-1,37,50	0
12,26	0	2,26	0
5,59	0	-7,06	0
24,66	0	-34	0
26,59	0	-9,91	0
1,38,11	0	-1,13,89	0

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation (1)	Budget estimate	
	Revenue (2)	Capital (3)
Resources Development Department		
34 Expenditure relating to the Co-operation Department	94,25	0
35 Expenditure relating to the Public Enterprises Department	1,50	0
36 Expenditure relating to the Women and Child Development Department	1,00,00	0
37 Expenditure relating to the Information and Technology Department	50	0
38 Expenditure relating to the Higher Education Department	60,00	1,50,00
*** Expenditure relating to the (Charged) Internal Debt of the State Government	0	
Total	17,34,98,76	2,11,75,20

APPENDIX - I

**which have been adjusted in the accounts in reduction of expenditure
to Page-10)**

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
39,46	0	-54,79	0
2,07	0	57	0
60,29	0	-39,71	0
37	0	-13	0
56,33	0	-3,67	-1,50,00
0	0	0	0
12,40,35,43	1,68,52,25	-4,94,63,33	-43,22,95

APPENDIX - II

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference:- Note (vi) at page -203 and Note (v) at page - 225

Suspense Head	Opening Balance on 1st April 2011	Debits during the year	Credits during the year	Closing Balance on 31st March 2012
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

REVENUE :

2059 - Public Works

Purchases -2	7.32	(a)	(a)	-27.32
Stock	6.93	(a)	(a)	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	-11.82 2	7.05	-12.59	27.82
Total:	-6.05	27.05	-12.59	33.59

2701 - Medium Irrigation

Purchases -2	5.09	..	..	-25.09
Stock 1,	90.48	..	..	1,90.48
Miscellaneous Works Advances	6,10.77 ..	..	..	6,10.77
Workshop Suspense	34.23 ..	..	..	34.23
Total:	8,10.39	.. ..	.. ..	8,10.39

2702 - Minor Irrigation

Stock 1,	65.96	..	..	1,65.96
Miscellaneous Works Advances	29,57.03 -	0.02	-5.46	29,62.47
Total:	31,22.99	-0.02	-5.46	31,28.43

(a) Consequent upon the changes in the structure of accounts with effect from 1st April 1974, no transaction under the Suspense heads below the major head "2059-Public Works" appeared thereafter under Grant No. 20. Action for transferring the balance on 31st March 1974 to the relevant heads is pending with the Chief Engineer.

APPENDIX - II - Contd

Suspense Head	Opening Balance on 1st April 2011	Debits during the year	Credits during the year	Closing Balance on 31st March 2012
(1)	(2)	(3)	(4)	(5)
	(₹ in lakh)			

2711 - Flood Control and Drainage
--

Purchases -3,03.	88	..	..	-3,03.88
Stock 4,	78.54	..	..	4,78.54
Miscellaneous Works Advances	4,87.56 ..	..	..	4,87.56
Total:	6,62.22	..	..	6,62.22

2801 - Power

Stock 4	4.81	..	..	44.81
Miscellaneous	-8.79	.. ..		-8.79
Works Advances	(a)			(a)
Total:	36.02	..	..	36.02

CAPITAL :

4700 - Capital Outlay on Major Irrigation
--

Stock -	9.22	..	..	-9.22
Miscellaneous Works Advances	-14,26.86 -	1,36.82	1,48.03	-17,11.71 (a)
Total:	-14,36.08	-1,36.82	1,48.03	-17,20.93

4701 - Capital Outlay on Medium Irrigation

Purchases -	20,46.10	..	..	-20,46.10
Stock 63	,86.75	..	..	63,86.75
Miscellaneous Works Advances	75,72.32 -	0.60	..	75,71.72
Workshop Suspense	3,71.19 ..		..	3,71.19
Total:	1,22,84.16	-0.60	..	1,22,83.56

(a) Minus Balance is under investigation.

APPENDIX - II - Concl.

Suspense Head	Opening Balance on 1st April 2011	Debits during the year	Credits during the year	Closing Balance on 31st March 2012
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		

4702 - Capital Outlay on Minor Irrigation
--

Miscellaneous	-68.56	..	..	-68.56
Works Advances				(a)
Total:	-68.56	..	..	-68.56

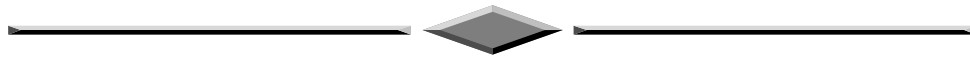
4711 - Capital Outlay on Flood Control Projects
--

Purchases -7	4.71	..	..	-74.71
Stock 2,	74.27	..	..	2,74.27
Miscellaneous	1,70.85 ..		..	1,70.85
Works Advances				
Total:	3,70.41	..	..	3,70.41

4801 - Capital Outlay on Power Projects
--

Miscellaneous	-6.00 ..		..	-6.00
Works Advances				(a)
Total:	-6.00	..	..	-6.00

(a) Minus balance is under investigation



©

COMPTROLLER AND AUDITOR GENERAL OF INDIA

2012