



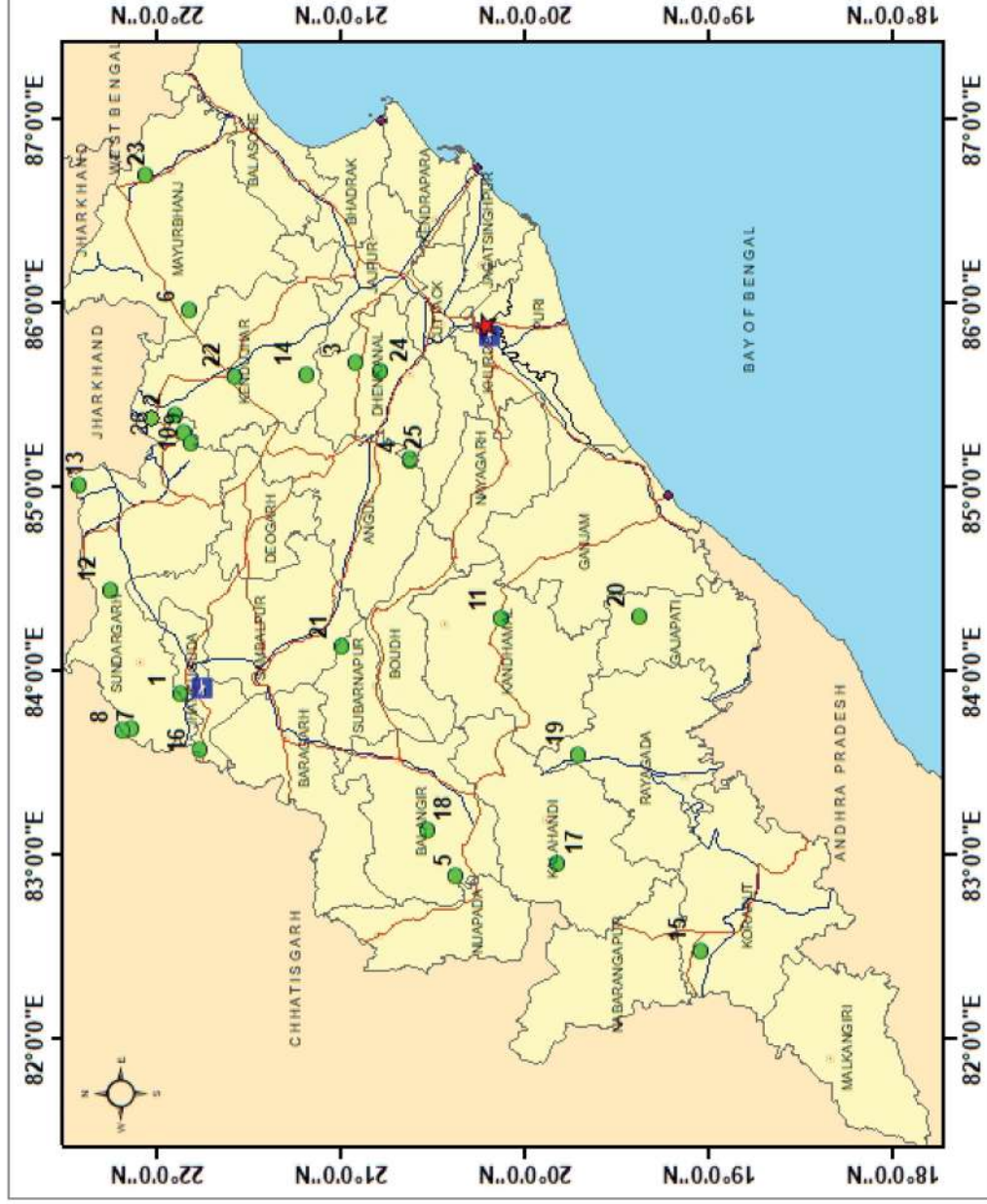
GOVERNMENT OF ODISHA

OUTCOME BUDGET

2019-20

Steel and Mines Department

EXPLORATION PROJECTS OF DIRECTORATE OF GEOLOGY FOR FIELD SEASON 2019-20



Id	Explored	UNFC
1	Coal, Madhupur	G2
2	Iron & Manganese Ore, SGB Block	G2
3	Chromite, Mathkargola (Geophysical)	G4
4	Graphite, Karabira	G2
5	Limestone, Telipadar	G2
6	China Clay, Dumuria	G2
7	Quartz, Quartzite & Silica Sand, Rajbahal	G3
8	Fire Clay, Amalpani	G3
9	Iron Ore, Ballapahar	G2
10	Iron Ore, Mankarnacha	G2
11	Decorative/ Dimension Stone, Puburia	G3
12	Limestone, Dahijira	G2
13	Quartz/ Quartzite, Soroda	G3
14	Pyroxenite/ Serpentine/PGE, Kaliahata	G3
15	Manganese, Tentuliguda (NMET)	G4
16	Quartz/ Quartzite, Kanakpora-Bhikampalli	G3
17	Quartz, Debjharan	G3
18	Quartz/ Quartzite, Kadalimunda	G3
19	Graphite, Khalsadar	G2
20	Decorative/ Dimension Stone, Endrima	G3
21	Quartz/ Quartzite, Burbuda	G3
22	Pyrophyllite, Jamudiha	G3
23	Quartz/ Quartzite, Purunapani	G3
24	Fire Clay, Bhairpur	G4
25	Graphite, Bandhabhuin (Geophysical)	G4
26	Manganese, Roida D	G2

Legend

- Port
- District Headquarters
- State capital
- Airport
- projects-19-20
- National Highway
- Railway

DIRECTORATE OF GEOLOGY, GOVERNMENT OF ODISHA



**Government of Odisha
Steel and Mines Department**

**OUTCOME BUDGET
2019-20**



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ACRONYM

Sl.No.	Acronym	Description
1	CA	Chemical Analysis
2	CSR	Corporate Social Responsibility
3	CUG	Close User Group
4	DFR	Detailed Feasibility Report
5	DGPS	Differential Global Positioning System
6	DMF	District Mineral Foundation
7	FC	Forest Clearance
8	GPS	Global Positioning System
9	IBM	Indian Bureau of Mines
10	ME	Mineral Exploration
11	MTPA	Million Tonnes Per Annum
12	MoU	Memorandum of Understanding
13	ML	Mining Lease
14	MC	Mineral Concession
15	NMS	National Mineral Statistics
16	OMC	Odisha Mining Corporation
17	OMECL	Odisha Mineral Exploration Corporation Ltd.
18	OREDA	Odisha Renewable Energy Development Agency
19	ORSAC	Orissa Space Application Centre
20	OMEP	Odisha Minerals Exploration Policy
21	OMMCR	Odisha Minor Mineral Concession Rules
22	PMKKKY	Pradhan Mantri Khanij Kshetra Kalyan Yojna
23	PMM	Project Monitoring Mechanism
24	PIU	Project Implementation Unit
25	PMU	Project Management Unit
26	PL	Prospecting Licence
27	RL	Renewal Lease
28	RWSS	Rural Water Supply and Sanitation
29	SLD	Supplementary Lease Deed
30	VTU	Vehicle Tracking Unit

Executive Summary

1. Brief introduction of Outcome Budget.

Outcome Budget is one of the leading budgeting tools to assess the impact of the schemes being implemented as an exercise of suggesting and listing of estimated outcomes of each programme or scheme designed or implemented by the Steel & Mines Department. An interesting feature of Outcome based budgeting is that the outcomes of the programmes are measured not just in terms of the amount spent but also in terms of physical output quantifying the deliverables thereby improving programmed effectiveness. In keeping with the spirit of holistic budgeting, the outcome/output framework is reflected in the Outcome Budget document of the Department for the Financial Year 2019-20.

Steel & Mines Department broadly implements programme related to mineral exploration, Auction of mineral blocks, Collection of Mineral Revenue, Production and despatch of Ores and Minerals enforcement activities, Integrated Mines Mineral and Management System Project, Chemical Analysis of Ores and Minerals, Extension of Mining Leases and Odisha Mineral Exploration Policies.

2. Listing of Chapters with brief description about the contents of the Chapters is given below.

Chapter	Subject
Chapter-I	Brief about the structure and functions of the Department including the on-going scheme under Programme Expenditure.
Chapter-II	Scheme-wise details of the Outcome Budget 2019-20 (Programme and Administrative Expenditure) indicating the financial outlays and projected physical outputs.
Chapter-III	Reform measures and policy initiatives taken up by the Department including 5T Module of Governance.
Chapter-IV	Past performance of the schemes for the year 2017-18 & 2018-19.
Chapter-V	Financial Review of previous year Budget with that of the current Financial year.
Chapter-VI	Highlights of the outlays provided for the schemes benefiting ST & SC group along with the corresponding physical output.

3. Brief description of implementation, monitoring & evaluation mechanism of the Schemes of the Department.

Implementation and Monitoring Mechanism of Steel & Mines Department

The Steel and Mines Department is committed to strengthen the mineral development of the mineral resources of the State under regulatory power. It provides support for value addition and end use of minerals in the state, creating facilities for employment, socio-economic development and fetching more revenue for the State to take up welfare programmes. In addition to monitoring through i3MS, the Physical and Financial periodical monitoring for collection of revenue and implementation of various programmes to achieve target is done at the Department/ Directorate and circle level. The schemes are audited by A.G (Audit) Odisha during annual audit.

a. Monthly Progress Report

The Physical and Financial achievements under each scheme are sent to the P & C and Finance Department.

b. Review Meetings

Periodical Review meetings are held at Directorate of Mines along with Deputy Director of Mines/ Mining Officer of 14 Mining circle offices for collection of royalty with the aim to achieve target and facilitate improvement in mineral administration. Further exploration programmes are reviewed on regular basis with the Directorate of Geology and other agencies.

c. Fortnightly review is done at the Department level with all the Heads of the Department to address the bottlenecks if any, and facilitate timely implementation of programmes & schemes under implementation.

4. Brief description of Public Information System of the Department.

Public Information System

Department website with the address, www.orissaminerals.gov.in is already in public domain providing for all information pertaining to mines and minerals including policies, rules and regulation.

Integrated Mines and Mineral Management System or "i3MS"

The core function of the Department is to facilitate and regulate exploration and mining activities including royalty collection. Thus, the Government desire to have a system that will have an end to end accountability of the Mineral Ore Movement from raising / despatch to destination. And while doing so, stringent measures to check illegal mining are required besides compliance of various statutory provisions.

Further, one of the vital transactions in mineral administration is the issuance of the Transit Permit & Pass. This activity is linked to the minerals produced, dispatched and stacked. Considering all the aspects, Steel & Mines Department, Government of Odisha has implemented the IT Based mineral administration through a robust software application named "**Integrated Mines and Mineral Management System" or (i3MS)**". This system has further been strengthened by making it mandatory for all mineral carrying vehicles to be fitted with GPS enabled Vehicle Tracking System(VTS) so as to monitor the movement on real time basis. This system is duly linked with **Department Website** as well. It is planned to further improve the system with setting up of Help Desks for user assistance and support besides assessing the client satisfaction through feedback monitoring software in i3MS.

E-Despatch

Office automation and e-despatch system has been introduced to make the administration more effective and efficient in responding to the public needs and requirements. In order to deliver all Govt. correspondences including letters, notifications, gazette etc. of the Department to various Government offices/ sub-ordinate offices instantly and electronically, the e-Despatch system has been introduced successfully. It helps the Department in terms of saving time and money in transaction of letters.

Chapter- I

Introduction



I. Brief Introduction about the structure and functions of the Department.

Structure & Function

The Steel & Mines Department works for the development of the mineral resources of the State under the regulatory powers. It also encourages and provides support for value addition and end-use of minerals in the State, creating facilities for employment, Socio-economic development and fetching more revenue for the State. It undertakes systematic survey and assessment of the mineral deposits of the State, their exploration, administration of mines and mineral concessions, enforcement measures for prevention of illegal mining and smuggling of minerals, assessment and collection of mining revenue, study of the impact of mining operation on environment, research and development of areas and minerals for meeting the needs of mineral based industries in the State. The Steel and Mines Department is the administrative Department of the Directorate of Mines, the Directorate of Geology, Steel Directorate and Odisha Mining Corporation Ltd. including its subsidiary Odisha Minerals Exploration Corporation Ltd. (OMECL).

Directorate of Mines

The Directorate of Mines has its head office at Bhubaneswar with 14 circle mining offices located at Joda, Koira, Jajpur Road, Rourkela, Sambalpur, Koraput, Talcher, Berhampur, Baripada, Bhawanipatna, Keonjhar, Balangir, Cuttack, Phulbani and headed by Deputy Director of Mines/ Mining Officers and duly supported by other technical and ministerial staff. The Directorate has been further strengthened by the restructuring done last year creating additional nos. of posts.

The Directorate of Mines administers the MMDR Act and regulates mining activity of the State in respect of major minerals besides specified minor minerals, for proper utilization of its abundant mineral resources and collection of mining revenue for the State exchequer. Its main function includes administration of mineral concessions for mining operations in accordance with the provisions of MMDR Act, 1957, and the Rules framed thereunder particularly the Mineral (Other than Atomic and Hydro Carbons Energy Minerals) Concession Rules, 2016, Mineral (Auction) Rules, 2015, Odisha Minor Mineral Concession Rules, 2016 and Odisha Minerals (Prevention of Theft, Smuggling & Illegal Mining and Regulation of Possession, Storage, Trading & Transportation) Rules, 2007. In addition to collection of mineral revenue, control and prevention of illegal mining operations, regulation of transportation and utilisation of minerals by end-using industries, application of information technology in various units of operation of the Directorate in co-ordination with other agencies of the State and Central Government are also some of the major responsibilities of this Directorate.

Directorate of Geology

The Directorate of Geology has its head office at Bhubaneswar with six zonal offices at Sambalpur, Dhenkanal, Berhampur, Balangir, Koraput and Keonjhar. Each zonal office is headed by a Joint Director of Geology and supported by Deputy Director of Geology, Geologists along with other technical and ministerial staff.

The Directorate of Geology is carrying out exploration of mineral resources in the state as per Mineral (Evidence & Mineral Contents) Rules-2015 using latest technologies and methodologies for basic geological data generation and augmentation of mineral resource keeping in view the Mineral Auction Policy following Amendment of the M & M (D&R) Act, 2015. Planning and formulation of exploration

Steel and Mines Department

programme for different minerals in the state is being done in the State Geological Programming Board meeting every year in consultation with Central and State Government Organizations, PSUs and other stake holders for mineral development in the state.

Directorate of Steel

A composite Directorate of Steel has been setup in the year 2016 and functioning under the administrative control of Steel and Mines Department (S & M Department). The main objective of Directorate is to focus on State Iron Ore based Industries including Steel Industries. Special Secretary to Govt. dealing with Steel Plant Section of Steel & Mines Department is functioning as Director Steel and Deputy Secretary / Under Secretary to Govt. Steel Plant Section is functioning as Deputy Director Steel. Besides, one Advisor Steel and One Consultant MIS are engaged on contractual basis for effective management of Steel Directorate.

The Directorate of Steel carries out the responsibilities to coordinate with Iron Ore base Industries in the State to assist in addressing various issues relating to their investment, production and productivity in close coordination with IPICOL; provides support in policy matter for steel sector in the State besides monitoring Long Term Linkage (LTL) policy implementation and support to IPICOL for downstream facilities for value added product and development of ancillary units. It also interacts regularly with steel industry and also maintains data base on investment, Production / Dispatch, employment etc.



Panoramic night view of a modern Steel Plant

II. ADMINISTRATIVE STRUCTURE



III. Major Schemes/Programme of the Department

ONGOING SCHEMES (State Sector)

Programme Expenditure

1. Integrated Mines Minerals & Management System (i3MS)

Aim & objective:-In order to ensure effective monitoring of mining operation in the State and to bring transparency in the mineral administration, a robust on-line system namely Integrated Mines, Mineral and Management System (i3MS) has been implemented since 2010. This has enabled the Govt. to monitor and regulate the end to end mineral transaction i.e. from source point to destination on a real time basis.

Achievements

The i3MS Project was piloted in 2010, scaled up in 2012. Now the system is stable since last 9 years without any issue. The system covers end-to-end mineral tracking including production to process, despatch and receive at the end user. All the Lessees, Licensees, Transporters, Truck owners are registered in the i3MS with an unique code. This system is integrated with secondary sources of data like RTO (VAHAN-4), FOIS (Railway system), IFMS (Finance Department), DMF (District Mineral Foundation) etc. In Joda, 4 numbers and in Koira, 6 numbers of Government Checkgates / Checkgates-cum-Weighbridges have been connected with Close User Group (CUG) through internet connectivity. The e-Pass generated at the mines weighbridge is being checked at the above Checkgates. Another four (4) numbers of weighbridges-cum-Checkgates in Keonjhar & Jajpur Road mining circle is being connected through CUG Network. All the mineral carrying trucks are registered in the i3MS to ensure the minerals carried through the trucks are fitted with valid VTUs (Vehicle Tracking Units) to strengthen further checking and monitoring the system and to reduce the unauthorized transportation of minerals. A mobile application in the name of ePSquad along with the mobile phones are provided to the officials of mining, forest, police for verification and



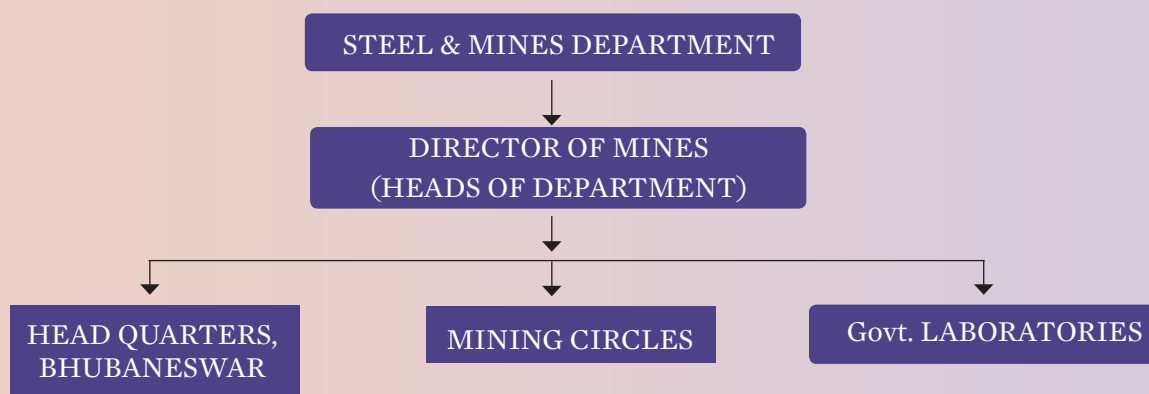
Lahanda Government Weighbridge, Joda, Keonjhar

authentication of bar coded e-Transit Pass enroute. Two numbers of 3D Scanners have been procured and deployed in the field for periodic assessment of volumetric estimates of the stocks available in the mines. Apart from this, the system is being developed for inclusion of Specified minor minerals and Decorative Stone in the i3MS System. The project Management Units (PMUs) at HQ and Project Implementation Units (PIUs) at circles offices are operational effectively for facilitating the system. Now, measures are being taken to establish helpdesk system with IVRS facility for providing quick service to the stakeholders besides assessing the client (lessee/ licensee) satisfaction through feedback monitoring software.

Fund Flow Arrangement

Budget provision under the scheme during the current financial year 2019-20 is Rs.3559.88 lakh. The Budget provision during the last year 2018-19 was Rs.3143.65 lakh. The total provision will be utilised for maintenance of ongoing project and strengthening the mineral administration through ongoing i3MS scheme by introducing new modules and facilities like setting up of helpdesks, feedback mechanism, online assessment and monitoring of dead rent/ surface rent and integration with similar software of railways in Coal circles.

A Schematic presentation of the fund flow mechanism in the Directorate of Mines:-



Project Monitoring Mechanism

The periodical review of expenditure and major activities under the scheme is being done at Directorate level from time to time besides fortnightly review at the Department level. Further, royalty and other mineral receipts are being realised online for which the State treasury has been integrated.

2. Research

Objective

Evaluation of grade of minerals through chemical analysis of samples/ores despatched from the mines, and analysis of prospecting and commercial samples.

Fund Flow Arrangement

The Budget provision during 2019-20 is Rs 27.00 lakh and Budget provision during the last year 2018-19 was 25.00 lakh. The total provision utilised towards purchase of equipments, Chemicals and other contingent expenses required for the analysis works.

Implementation

Chemical Analysis of ores is a part work of Directorate of Mines. There are 7 numbers of Laboratories functioning under the Directorate of Mines. The collection of revenue depends upon the grade of minerals despatched from the mines. As such, the laboratories play a vital role in realizing appropriate mining revenue to the State exchequer. Besides, the prospecting samples obtained by the investigation parties and carried out by the Directorate of Geology, have also been analysed in the laboratories to ascertain the grade of minerals so collected. Moreover, the analysis charges from the commercial samples deposited by the private parties have also been collected by the laboratories. So the Government laboratories play vital role in increasing the revenue of State. During the last year 2018-19, 21799 samples have been analysed and analysis charges of Rs117.99 lakh has been collected from the commercial samples.



Project Monitoring Mechanism

Expenditure under the scheme has been reviewed periodically at Directorate level. Monthly progress report on analysis of samples and collection of charges has been intimated to Govt.

3. Mineral Exploration and Auction

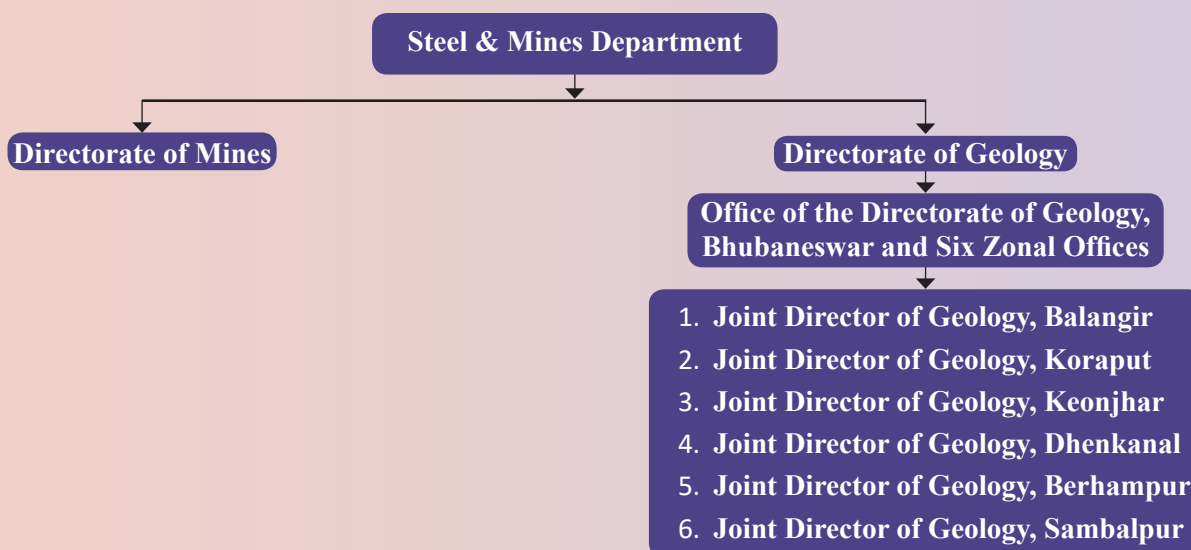
Objective

The main objective of the scheme is exploration of different minerals by the Directorate of Geology, preparation and scrutiny of geological reports of different mineral blocks for e-auction, whereas the Directorate of Mines has been entrusted with the e- auction of mineral blocks alongwith related expenditure met from the scheme.

Fund Flow Arrangement

The Budget provision under the scheme towards Mineral Exploration and Auction process during 2018-19 was Rs.18.00 crore and Budget provision made for the year 2019-20 is also Rs.18.00 crore. Out of the total Budget provision, allotment of Rs.3.50 crore has been placed with the Directorate of Mines for incurring expenditure towards “Auction” and balance Rs.14.50 crore has been placed with Director of Geology, Odisha for taking up “exploration activities”.

A Schematic presentation of the fund flow mechanism



Implementation

The Directorate of Geology is carrying out exploration of mineral resources in the state as per Mineral (Evidence & Mineral Contents) Rules-2015 using latest technologies and methodologies for basic geological data generation and augmentation of mineral resource keeping in view the Mineral Auction Policy following the MMDR Amendment Act, 2015.

Planning and formulation of exploration programme for different minerals in the state is being done in the ‘State Geological Programming Board Meeting’ every year in consultation with Central and State Government Organizations, PSUs and other stake holders for mineral development of the state.

The Directorate of Geology executes various mineral exploration programmes through its six Zonal offices located at Balangir, Berhampur, Dhenkanal, Keonjhar, Koraput and Sambalpur. The State Govt. has decided to grant Mining leases through auction in pursuance of provisions of MMDR Amendment Act 2015. Accordingly, this scheme of Mineral Exploration and Auction has been created from the year 2016-17. As per Mineral Auction Rules, 2015, the mineral bearing blocks which have been explored up to G2 level are now being processed for auction for grant of mining lease whereas blocks explored upto G3 level are processed for composite licence [prospecting licence-cum-mining lease].



Drilling in SGB Iron & Manganese Block, Keonjhar District



Quartz exposure at Raruanguda, Keonjhar District

After enactment of MMDR (Amendment) Act 2015, 5 (five) blocks have already been auctioned. One iron ore block, namely, Ghoraburhani-Sagasahi Iron Ore Block was successfully auctioned during the financial year 2015-16. Subsequently, during 2016-17, two mineral blocks e.g. Kotametta Limestone Block of Malkangiri District and Laserda-Pacheri Manganese ore Block of Keonjhar blocks have already been auctioned. During 2017-18, two iron ore blocks namely Netrabandha Pahar Iron Ore block and Kalamang West Iron Ore Block have been auctioned. And recently, for another 7 blocks including two working mines have been put to auction and Notice Inviting Tender (NIT) has been issued on dtd. 31.07.2019. Out of seven blocks, 4 limestone blocks, namely Behera Banjipalli, Garamua, Khatkurbahal (North) & Pipalmunda, one graphite block i.e. Jagdalpur and 2 chromite blocks namely Kamarda & Saruabil (working mines) expire on 31.03.2020. Another 31 blocks including 20 working mines also expiring on 31.03.2020 are in the pipeline for auction in the next phase.

Project Monitoring Mechanism

The periodical monitoring of the scheme is made at the Directorate level by the concerned DM (O)/ DG (O) besides monthly review at the Department. M/S SBI Capital Markets Ltd and M/S MSTC Ltd have been engaged as Transaction Advisor and e-auction Platform Provider respectively for the auction process.

4. Construction of Non Residential Building

Out of 17 subordinate offices including 3 laboratory offices at Joda, Jajpur & Bolangir functioning under the Directorate of Mines, 2 circle mining offices at Cuttack and Kalahandi are now functioning in hired accommodation. Necessary steps are being taken for alienation of Govt. land and construction of office buildings.

The provision of Rs. 5.45Crore in the Budget for the financial year 2019-20 will be placed before the Works (R&B) Deptt. to take up additional construction works at headquarters, Bhubaneswar and circle offices.

CHAPTER-II

OUTCOME BUDGET 2019-20

STATEMENT

(PROGRAMME & ADMINISTRATIVE EXPENDITURE)

The scheme wise details for outcome budget 2019-20 are indicated in the attached Statement.



Chapter-II

PROGRAMME EXPENDITURE

TABLE-1

(Rs. In TRs)							
Sl. No.	Name of the Schemes / Programme	Objective	Outlay for 2019-20	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Integrated Mines Mineral and Management System.	Transparency, effective management, monitoring and supervision of the total Mineral Transaction in the State from the source to destination.	3,55,988	i. Establishment of Additional two new Close User Group (CUG). ii. Development of Software for auction of minor minerals. iii. Introduction of e sign, e stamp/ security enabled stamp. iv. Maintenance of i3MS online monitoring systems. v. Maintenance of ongoing DMF portal. vi. Augmentation and Strengthening of Govt Weigh Bridges and Checkgates. vii. Continuance of MPLS connectivity for Video Conference. viii. Continuance of PMU & PIU.	Efficient enforcement on proper storage, transportation and consumption leading to positive collection of more revenue.	Continuity and maintenance of the existing software, hardware and infrastructure.	Data Recovery in case of natural disaster or system failure (data recovery centre is being planned to address this risk)
2	Research	Complete Chemical analysis of samples either Commercial, prospecting or despatched minerals to know the grade of minerals . Analysis of Commercial samples in the Labs .	2700	Analysis of prospecting samples & ores from minerals to ascertain the grade of minerals.	Analysis charges of Rs.61.32 lakh for the month of July-2019 has been collected and 9425 no. of samples analysed in the Labs.	Continuous	Assessment of grade of minerals through Chemical Analysis for fixation of royalty.
3	Capacity Building	To upgrade the skill and to improve the knowledge of staff at all level.	2000	Training of staff of Directorate of Mines and circle offices on implementation of on-line system, 3D scanning process for assistants and monitoring of mining leases	Acquiring required skill and knowledge	Ongoing	Increase in efficiency & up-gradation of skills.

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Sl. No.	Name of the Schemes / Programme	Objective	Outlay for 2019-20	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
4	Mineral Exploration & Auction	Grant of Mining lease through auction as per provision of MMDR (Amendment) Act 2015	180000	For Auction of mineral blocks, Government have engaged M/s SBI Capital Markets Ltd. as the 'Transaction Advisor' and M/s MSTC Ltd. as 'Auction Platform Provider'. Their dues will be paid from the Budget provision. Purchase of instruments for Gem Laboratory and prospecting implements as necessary. Up-gradation of IT Cell of Directorate of Geology and outsource for Drilling.	38 mineral blocks will be put to auction this year 2019-20. Geological mapping (1:25,000)-500Sq Km. Large scale mapping(1:2000)-8 Sq Km . Trial excavation -500 Cu m . Drilling activities (Departmental) & Purchase of accessories and equipments-6000 m. Sampling-Rocks/ Minerals- 1000 nos. Sampling- Coal sample- 800 m.	1. In house Exploration Process done every year in Balangir, Keonjhar, Mayurbhanj, Koraput, Dhenkanal, Jharsuguda, Sambalpur, Angul, Gajapati, Nuapada & Sundargarh district. 2. Outsourcing exploration for iron ore around Baliapahar, Mankarnacha, SGB Mines and Dahjeera to be processed and completed by end of 2020-21.	i. Local resistance for not to exploit the Mineral resources. ii. Delay for forest clearance. iii. Resistance from private land owners.
5	Construction of Building	Construction and renovation of office buildings and Govt quarters through the concerned parent Deptt of Works (R&B).	54538	Funds be placed before the Chief Engineer, Buildings (R&B) for the new construction / renovation works.	Additional rooms required to safeguard the valuable instruments purchased from time to time and proper placement of files in the new record room proposed by the DDM, Joda. Maintenance of office buildings and Govt quarters.	Works (R&B) Deptt. take up construction works for utilisation and the process is continuing.	Improvement of existing infrastructure.

TABLE - 2
(PROGRAMME EXPENDITURE)

(In Trs.)

Sl No	Name of the Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
1	Integrated Mines Minerals & Management System	Transparency, effective management, monitoring and supervision of the total Mineral Transaction in the State from the source to destination.	375000	4152000	Establishment of additional two new Close User Groups (CUG). Development of Software for auction of minor minerals. Introduction of e sign, e stamp/security enabled stamp. Maintenance of i3MS online monitoring systems. Maintenance of ongoing DMF portal. Augmentation and Strengthening of Govt Weigh Bridges & Checkgates. Continuance of MPLS connectivity for Vedio Conference. Continuance of PMC & PIU.	Efficient enforcement on proper storage, transportation and consumption leading to positive collection of more revenue.	Continuity and maintenance of the existing software, hardware and infrastructure.	Data Recovery in case of natural disaster or system failure (data recovery centre is being planned to address this risk)
2	Research	Complete Chemical analysis of samples either Commercial, prospecting or despatched minerals to know the grade of minerals. Analysis of Commercial samples in the Labs.	2800	3100	Collection of Analysis charges from the commercial samples will add a little bit in collection of revenue to State exchequer.	23634 nos & 13619 nos of samples Analysed in the year 2017-18 & 2018-19 (up to Nov-18) respectively . The Revenue Collected towards Analysis Charges are Rs. 13708 lakh & Rs. 77.18 lakh in the year 2017-18 & 2018-19 (up to Nov-18) respectively.	20000 (approx.) no of samples analysed and Rs. 1.50 crore generated towards revenue per annum and the process is continuing .	Issued certificate in Form-K for stack removal of minerals through Chemical Analysis of samples.

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Sl No	Name of the Schemes/ Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
3	Capacity Building	To upgrade the skill and to improve the knowledge of staff at all level.	2100	2300	Training of staff of Directorate of Mines and circle offices on implementation of on line system, 3D scanning process for assistants and monitoring of mining lease operation, Geological exploration etc.	Acquiring required skill and knowledge.	Ongoing	Increase in efficiency and up-gradation of skills
4	Mineral Exploration & Auction	Grant Mining leases through auction as per provision of MMDR (Amendment) Act, 2015	190000	210600	Mineral blocks after G-2 level will be put to auction for grant of mining lease.	Collection of more revenue, finding of minerals in different districts of Odisha and outsourcing of drilling work etc.	To be investigated in Balangir, Keonjhar, Dhenkanal, Jharsuguda, Sambalpur, Angul, Gajapati, Nuapada&Sundargarh districts every year through in house exploration. Outsourcing exploration for iron ore around Baliapahar, Mankamacha, SGB Mines and Dahijeera to be processed and completed by end of 2020-21	i. Local resistance not to exploit the Mineral resources. ii. Delay in Forest clearance (F.C). iii. Resistance from private land owners.
5	Construction of Buildings	Construction and renovation of office buildings and Govt quarters through the concerned parent Deptt of Works (R&B).	57600	63900	Construction of additional rooms required to safeguard the valuable instruments & keeping of files in the record room proposed by the DDM Joda. Proper Maintenance of office buildings and Govt quarters. Construction of office building at Circle mining office of Kalahandi & Cuttack.	Functioning of Govt. Office in own Building instead of hired accommodation.	Works (R&B) Deptt. has been placed with the provision to take up the construction works and the process is still continuing.	Improvement of office/ Residence infrastructure.

TABLE – 3

(ADMINISTRATIVE & EOM EXPENDITURE)

(In TRs.)

Sl. No.	Name of the Schemes / Programme	Objective	Outlay for 2019-20		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
			(Non-Salary Deliverable Output)					
1	Steel & Mines Department	Department Establishment	4	90228	5	6	7	8
					Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Head quarter establishment.	Payment of salary & office expenses in performing mineral administration of the State.
2	Promotion & Monitoring of Steel Industries	Steel Directorate		5286	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Head quarter establishment.	Payment of salary & office expenses in performing mineral administration of the State.
3	Directorate of Mines	Headquarters Establishment		186237	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Head quarter establishment.	Payment of salary & office expenses in performing mineral administration of the State.
4	Field Administration	Sub-ordinate Establishment		90723	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Sub-ordinate Establishment.	Payment of salary and office expenses.
5	Research	Research and Development		18105	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Research and Development.	Payment of salary and office expenses.
6	Central Enforcement Flying Squad	Enforcement Activities undertaken to stop pilferage and theft of minerals		43522	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Central Enforcement Flying Squad.	Payment of salary and office expenses.

Sl. No.	Name of the Schemes / Programme	Objective	Outlay for 2019-20 (Non-Salary Deliverable Output)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
Sl. No.	Name of the Schemes / Programme	Objective	Outlay for 2019-20 (Non-Salary Deliverable Output)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
7	Mineral Survey & Exploration	Office Establishment expenditure of Hqrs. and Six nos. Zonal offices	40421	Incurring payment of salary to the employees and ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Mineral Survey & Exploration.	Payment of salary and office expenses.
8	Expansion of Drilling Section	Office Establishment expenditure of Hqrs. and Six nos. Zonal offices	29778	Incurring payment of salary to the employees and ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Expansion of Drilling Section.	Payment of salary and office expenses.
9	Intensive Mineral Exploration & Assessment of Mineral sources	Office Establishment expenditure of Hqrs. and Six nos. Zonal offices	129285	Incurring payment of salary to the employees and ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Intensive Mineral Exploration & Assessment of Mineral sources.	Payment of salary and office expenses.

TABLE – 4

(ADMINISTRATIVE & EOM EXPENDITURE)

(In TRs.)

Sl. No.	Name of the Schemes / Programme	Objective	Projected Outlay			Projected Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
			(Non-Salary Deliverable Output)		4				
			2020-21	2021-22					
1	2	3	4			5	6	7	8
1	Steel & Mines Department	Department Expenditure	93000	96600		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Head quarter establishment.	Payment of salary & office expenses in performing mineral administration of the State.
2	Promotion & Monitoring of Steel Industries	Steel Directorate	5500	6100		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Head quarter establishment.	Payment of salary & office expenses in performing mineral administration of the State.
3	Directorate of Mines	Headquarters Embellishment	193500	212900		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Head quarter establishment.	Payment of salary & office expenses in performing mineral administration of the State.
4	Field Administration	Sub-ordinate Establishment	94300	103700		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff of Sub-ordinate Establishment.	Payment of salary and office expenses.
5	Research	Research and Development	18800	20700		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Research and Development.	Payment of salary and office expenses.

Steel and Mines Department

Sl. No.	Name of the Schemes / Programme	Objective	Projected Outlay			Projected Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk factors
			(Non-Salary Deliverable Output)		4				
			2020-21	2021-22					
1	2	3	4			5	6	7	8
6	Central Enforcement Flying Squad	Enforcement Activities undertaken to stop pilferage and theft of minerals	45200	49800		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Central Enforcement Flying Squad.	Payment of salary and office expenses.
7	Mineral Survey & Exploration	Office Establishment expenditure of Hqr. and Six no.s Zonal Offices	42000	46200		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Mineral Survey & Exploration.	Payment of salary and office expenses.
8	Expansion of Drilling Section	Office Establishment expenditure of Hqrs. and Six nos. Zonal offices	31000	34100		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Expansion of Drilling Section.	Payment of salary and office expenses.
9	Intensive Mineral Exploration & Assessment of Mineral Resources	Office Establishment expenditure of Hqrs. and Six nos. Zonal offices	134400	147900		Incurring ancillary contingent expenditure for functioning of office	Recurring office expenses	Continuance of operational support to the staff for Intensive Mineral Exploration & Assessment of Mineral sources.	Payment of salary and office expenses.

Chapter-III

REFORM MEASURES AND POLICY INITIATIVES



NEW INITIATIVES FOR PROGRAMME EXPENDITURE

1 Auction of Minor Minerals:-

Government has promulgated 'Odisha Minor Mineral Concession Rules, 2016' and accordingly specified minor mineral blocks will be granted through e-auction for which the corresponding e-auction Rules, the 'Odisha Specified Minor Minerals Auction Rules 2019' have been notified. Further, the DGPS survey of minor mineral blocks is in progress with the help of Odisha Remote Sensing Application Centre (ORSAC).

2. Integrated Mines Minerals and Management System. (i3MS)

In order to strengthen the i3MS on-line system the following major activities will be undertaken during the current year 2019-20.

- i. Establishment of Close User Group (CUG) network connectivity for the Checkgates of Jajpur Road and Keonjhar mining circles.
- ii. Augmentation and maintenance of Weighbridges & Checkgates.
- iii. Establishment of Business continuity Plan.
- iv. Study and Gap analysis of mineral Checkgates.
- v. Security Audit, Third party performance audit.

Beginning in 2011-12, the DoSM has progressively switched over to a completely digital platform by implementing e-governance ERP System, popularly known as i3MS. This award winning software has won State & National level laurels for e-governance practice.

Context

- The Supreme Court of India constituted Coordination-cum-Empowered Committee (CCEC) to oversee the illegal mining across India.
- The CCEC took cognizance of the best practices followed in the states to track mineral transactions.
- With multiple rounds of due-diligence (2012 to 2015), the Odisha model was acknowledged as full Proof IT intervention to curb illegal mining.
- CCEC also recommended all mineral rich States to adopt Odisha model.
- Ministry of Mines. GoI vide DO no. 37/5/2004-M.III (Vol.4) date 05/08/2015 asked the consent of Govt. of Odisha for sharing the i3MS Solution to all States.
- An Office Memorandum dated 08/10/2015 was issued to the Chief Secretaries of all the States.
- The state of Odisha has put in place a 24*7 IT system called Integrated Mines and Mineral Management System (i3MS).
- Mineral transactions are put on public domain from 2011 as a part of mineral transparency initiative.
- Has evolved over the years strictly following all Central and State Mining Rules through this robust system.

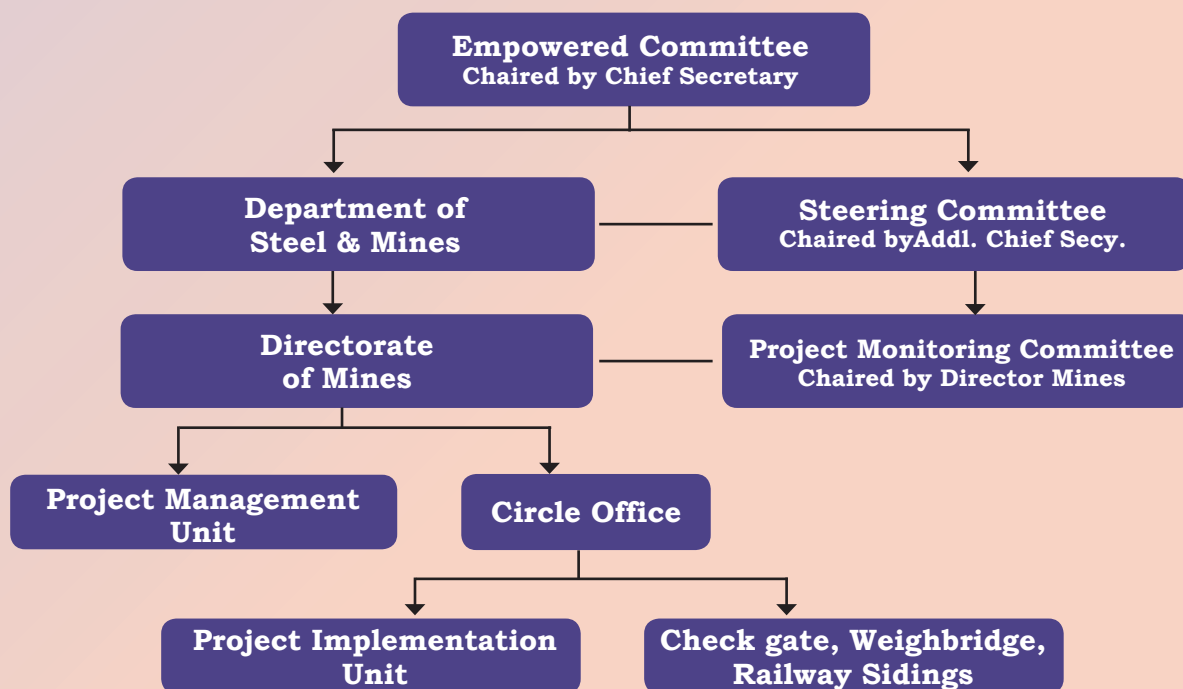
Steel and Mines Department

- It tracks mineral end-to-end from being produced, transported and received by industries.
- Integrated with RTO, Indian Railways, Commercial Tax, Ports, Conveyor System, Narrow gauge railway and Treasury.

Self Sustained Programme.

- All technology investment is made from User Fees @Rs 1/- Per Ton collected online from stakeholder on transaction.
- Notified under the state Mineral rule; in exercise of the Powers conferred by Section 23 (C) of the MMDR Act.

i3MS-Governance Structure



i3MS-How it Works

- All Mineral stakeholders (Lease holders, Dealers, Government Departments) transact on a single portal.
- System allows permits based on statutory clearances and approved mining plan.
- Daily production and despatch is recorded in real time.
- All mineral carriers (Trucks, Railways and Conveyor) connected to the system to feed mineral weight.
- En-Route vehicles were checked at the Govt. Check gates.
- All transactions made online where all application modules are integrated together to minimize data redundancy and improve accuracy.

i3MS-Achievements

- Conceptualized, Piloted and Scaled in Two years as per the provisions of MCDR & Odisha Mineral Rule (OMPTS-2007)
- Issuance of Permits, Trip Sheets, Dealer Licenses, Various Certificates, Report & Returns made on-line.
- Mineral Administration put to public domain on mineral transparency portal showing all transaction in real time.
- On an average fifty thousand (50,000) transactions are made online daily.
- i3MS consists of 20 Major module and 80 sub modules.
- All Modules are interlinked to each other for auto check on leakage.
- Identification, Codification and Database build for all stakeholders.

3. Auction of Major Mineral Blocks

During the current year 2019-20, 38 numbers of major mineral blocks are planned for auction. M/S SBI Capital Markets Ltd and M/S MSTC Ltd have been engaged as Transaction Advisor and Auction Platform Provider respectively for the auction process. The mineral blocks which have been explored up to G2 level are considered for auction.

4. Change in design and delivery mechanism of Mineral Exploration & Auction.

In view of Mineral (Evidence and mineral contents) Rules, 2015 and Mineral Auction Policy following MMDR Amendment Act, 2015, the mineral exploration for all major mineral blocks are targeted to be taken up at G2 stage and for minor mineral blocks upto G3 stage in a time bound manner so as to make these mineral blocks ready for e-auction purpose. Thrust is being given for adoption of modern technology in this regard. Procurement of two higher capacity crawler mounted hydrostatic rigs (1000m capacity) for enhancement of drilling capability, XRD and XRF for quick identification of mineral constituents and advance softwares like Surpac and are GIS for accurate and timely production of geological reports has been made to facilitate the mineral exploration programme of the Directorate.

5. DGPS Survey for sairat sources:-

- In order to identify the sources of Minor Minerals in the district level and to prepare District Survey Report, DGPS Survey is being implemented by Steel & Mines Department in the state through ORSAC and district administration.
- District Level Committees have been constituted under the Chairmanship of the Additional District Magistrate to prepare the inventory of all the potential sand sources and recommend to Revenue Department for necessary follow up action.
- The District Survey Report on minor minerals for each district is being prepared by the Director of Geology after getting the relevant information.

6. Outsourcing of Diamond Core Drilling

Geological explorations in three iron ore blocks i.e. Baliapahar block in Sundargarh district, Mankarnacha block in Keonjhar & Sundargarh districts and SGBK in Keonjhar district, Dahijira limestone & dolomite block in Sundargarh district and Karabira graphite block in Dhenkanal district have been taken up through outsourcing in order to cover more areas for up-gradation of resource to go for e-auction.

7. State Mineral Exploration Policy:-

Steel & Mines Department vide their Resolution dtd. 04.07.2015 have issued the Odisha Mineral Exploration Policy-2015 with the objective to make accurate assessment of the mineral resources through scientific exploration for optimal use of the bounties of natural resources. State Government has approved setting up of Odisha Mineral Exploration Corporation Limited (OMECL) vide Steel & Mines Department Resolution No. 7031 dtd. 17.08.2016 and the said company has been incorporated on 25.10.2016 under the Companies Act, 2013. A state level empowered committee has also been constituted to recommend the State Government on various matters relating to OMECL.

Further, OMECL and OMC Ltd. have been notified U/s. 4 (1) of the MMDR Act so that the exploration work is to be done by them without grant of PL as is being done by other agencies like GSI, D.G (Odisha) etc. These arrangements would expedite exploration in the State.

8. To further strengthen the mineral administration, GPS based vehicle tracking system has been implemented where-in mineral carrying vehicles have been fitted with VTUs to monitor the movement of such vehicles on a real time basis.

9. **Government have introduced 5T Initiative** [Technology, Teamwork, Transparency and Time leading to Transformation] to ensure people centric governance in the State. In the process, with an objective to bring in transparency and to improve ease of doing business, e-auction rules for grant of mineral concessions of specified minor minerals have been formulated and notified. In addition, relaxation has been brought in respect of graphite concentrate sector by doing away with the requirement of trading licence for its procurement and transportation. Besides, to eliminate the hassle of taking lieu permits in case of delay in placement of rail rakes, the validity of permit for rail transportation has been enhanced to 60 days from the present 30 days validity. Further, intermediate depots have also been permitted to be set up by the end user industries facilitating creation of inventory of raw material ahead of leases expiring on 31.03.2020.

To improve the governance further, helpdesks are being setup for redressal of grievances besides provisioning for client satisfaction through feedback mechanism.

Chapter-IV

(PAST PERFORMANCE)

Achievements in terms of financial and physical targets fixed in 2017-18 and 2018-19 with reference to Programme Expenditure and Administrative & EOM Expenditure to be provided in tabular form



CHAPTER-IV
TABLE-I
Financial and Physical performance for the year 2017-18
Programme Expenditure

In TRs

Sl. No.	Name of Schemes/ Programme	Financial Target for the year 2017-18	Financial Achievement for the year 2017-18	Physical Target for the year 2017-18	Physical Achievement for the year 2017-18	Remarks/reasons for shortfall
1	2	3	4	5	6	7
1	Promotion and Monitoring of Steel Industries	5563	4087	-	-	As per actual requirement
2	Integrated Mines Minerals & Management System	177500	177500	134	134	As per actual requirement
3	Research	2294	2269	6	6	As per actual requirement
4	Capacity Building	1	0			
5	Mineral Exploration and Auction	50000 130000	50000 68380	7 Geological mapping(1:25,000)-600 Sq Km Large scale mapping(1:5000/1:2000)- 7338 Sq Km Trial excavation- 530 Cu m Drilling- 5500 m Sampling-Rocks/Minerals 1182 Nos	2 Geological mapping(1:25,000)-633 Sq Km Large scale mapping--(1:5000/1:2000)- 6.5 Sq Km Trial excavation -420.8 Cu m Drilling- 4236.2 m Sampling-Rocks/Minerals 1182 Nos	As per actual requirement Outsourcing of Drilling work could not be commenced due to want of forest clearance.
5.1	Sampling-Coal sample			345.25 m	345.25 m	

Sl. No.	Name of Schemes/ Programme	Financial Target for the year 2017-18	Financial Achievement for the year 2017-18	Physical Target for the year 2017-18	Physical Achievement for the year 2017-18	Remarks/reasons for shortfall
1	2	3	4	5	6	7
5.2	Geophysical/ Magnetic Survey/ Self Potential survey/IP survey			SP-1 Sq Km IP-0.5 Sq Km	SP-0.85 Sq Km IP-0.75 Sq Km	
5.3	Resistivity Sounding			05 Nos	0	
	Total	18,00,00	11,83,80			
6	Construction of Building	1,00,00	9334	2	2	
	TOTAL	37,53,58	31,15,70	149	144	

CHAPTER-IV
TABLE-2
Financial and Physical performance for the year 2017-18
(Administrative & EOM Expenditure)

Sl. No	Name of Schemes/ Programme	Financial Target for the year 2017-18	Financial Achievement for the year 2017-18	Physical Target for the year 2017-18	Physical Achievement for the year 2017-18	Remarks /reasons for shortfall
1	2	3	4	5	6	7
1	Directorate of Mines	189162	172123	Office Establishment Expenses	Office Establishment Expenses	i. Non drawal of full salary of 3 officers under suspension. ii. Non utilisation of provision of DA due to implementation of ORSP Rules-2017.
2	Field Administration	80980	72910	Office Establishment Expenses	Office Establishment Expenses	i. Non drawal of full salary of 2 officers under suspension. ii. Non utilisation of provision of DA due to implementation of ORSP Rules-2017.
3	Central Enforcement Flying Squad	43253	37949	Office Establishment Expenses	Office Establishment Expenses	i. Non drawal of full salary of 2 officers under suspension. ii. Non utilisation of provision of DA due to implementation of ORSP Rules-2017.
4	Research	17986	15341	Office Establishment Expenses	Office Establishment Expenses	Non utilisation of provision of DA due to implementation of ORSP Rules-2017.
5	Mineral Survey & Exploration	4,69,76	3,77,51	Office Establishment Expenses	Office Establishment Expenses	As per actual requirement

Sl. No	Name of Schemes/ Programme	Financial Target for the year 2017-18	Financial Achievement for the year 2017-18	Physical Target for the year 2017-18	Physical Achievement for the year 2017-18	Remarks /reasons for shortfall
1	2	3	4	5	6	7
6	Expansion of Drilling Section	3,32,68	2,67,66	Office Establishment Expenses	Office Establishment Expenses	As per actual requirement
7	Intensive Mineral Exploration & Assessment of Mineral Resources	11,99,89	11,04,44	Office Establishment Expenses	Office Establishment Expenses	As per actual requirement
TOTAL		53,16,14	47,32,84			

CHAPTER-IV TABLE-3

Financial and Physical performance for the year 2018-19 (Programme Expenditure)

In TRs						
Sl. No	Name of Schemes/ Programme	Financial Target for the year 2018-19	Financial Achievement for the year 2018-19	Physical Target for the year 2018-19	Physical Achievement for the year 2018-19	Remarks /reasons for shortfall
1	2	3	4	5	6	7
1	Integrated Mines Minerals & Management System	314365	314365	134	134	As per actual Requirement
2	Research	2500	2398	6	6	As per actual Requirement
3	Mineral Exploration and Auction	50000	50000	7	2	As per actual Requirement
		130000	104606	Geological mapping(1:50,000/25,000 /12,500) /375 Sq. Km	Geological mapping(1:50,000/25,000 /12,500)/ 341Sq Km	In house drilling in Ganua Iron & Manganese block could not be taken up as the surrendered lease area was found to be devoid of any mineral resources at depth. Similarly in house drilling in Karabira graphite block was hampered due to very hard rock formation for which a lot of drilling difficulties were faced.
				Large scale mapping(1:10,000/5000/ 4000/ 2000) 8.02Sq Km	Large scale mapping(1:10,000/5000/ 4000/ 2000) 9.208Sq Km	
					Trial excavation- 201.16 Cu m	
				Drilling-9200 (in house) Drilling-5900 (Outsourcing) Total-15100m	Drilling-47678 (in house) Drilling-6076(Outsourcing) Total-10843.8m	
				Sampling-Rocks/Minerals 3847Nos	Sampling-Rocks/Minerals 3847Nos	

Steel and Mines Department

SL. No	Name of Schemes/ Programme	Financial Target for the year 2018-19	Financial Achievement for the year 2018-19	Physical Target for the year 2018-19	Physical Achievement for the year 2018-19	Remarks /reasons for shortfall
1	2	3	4	5	6	7
	Sampling-Coal sample				335.64m	
	Geophysical/Magnetic Survey/Self Potential survey/IP survey			1.75 Sq. Km	2.21 Sq. Km	
	Resistivity Sounding				02 Nos	
	Total	180000	154606			
4.	Construction of Building	30000	10607	2	2	Funds transferred to the Chief Engineer (Building), Odisha, Bhubaneswar by the Steel & Mines Deptt.. Accordingly Directorate of Mines has approved the estimate of DDM, Joda vide Directorate Letter No. 5206/DM ,dtd. 06.07.2018, an amount of Rs. 1,28,28,000/- and Directorate Letter No. 5221/DM dtd. 06.07.2018, an amount of Rs.33,40,000 /- for construction work. But the Chief Engineer (Building) has surrendered the unutilised funds vide his Memo No. 12067 dtd. 02.03.2019.
	Total	526865	481976	149	144	

CHAPTER-IV
TABLE-4
Financial and Physical performance for the year 2018-19
(Administrative & EOM Expenditure)

In TRs

Sl. No	Name of Schemes/ Programme	Financial Target for the year 2018-19	Financial Achievement for the year 2018-19	Physical Target for the year 2018-19	Physical Achievement for the year 2018-19	Remarks /reasons for shortfall
1	2	3	4	5	6	7
1	Directorate of Mines	188256	160015	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Office Establishment expenses	As per actual requirement
2	Field Administration	84629	77062	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Office Establishment expenses	As per actual requirement
3	Central Enforcement Flying Squad	46620	35215	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Office Establishment expenses	As per actual requirement
4	Research	18949	15415	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Office Establishment expenses	As per actual requirement

5	Mineral Survey & Exploration	41084	31931	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Office Establishment expenses	As per actual requirement
6	Expansion of Drilling Section	26687	24763	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Office Establishment expenses	As per actual requirement
7	Intensive Mineral Exploration & Assessment of Mineral Resources	124928	105966	Incurring payment of salary to the employees and ancillary contingent expenditures for functioning of office	Office Establishment expenses	As per actual requirement
Total		53,11,53	45,03,67			

Chapter-V

FINANCIAL REVIEW



CHAPTER-V TABLE-1 FINANCIAL REVIEW

(In TRs)

Sl No	NAME OF THE SCHEME	ACTUAL FOR 2017-18	BUDGET ESTIMATE 2018-19	REVISED ESTIMATE 2018-19	BUDGET ESTIMATE 2019-20
Administrative Expenditure					
1	Promotion and monitoring of Steel Industries	-	5732	5929	5286
2	Secretariat Economic Service	63530	77666	78337	90228
3	Directorate of Mines	172126	188455	188256	186237
4	Field Administration	72904	84429	84629	90723
5	Research	15345	18949	18949	18105
6	Central Enforcement Flying Squad	37948	46620	46620	43522
7	Mineral Survey & Exploration	37741	41084	41084	40421
8	Expansion of Drilling Section	26766	26686	26687	29778
9	Intensive Mineral Exploration and Assessment of Mineral Resources	110429	124928	124928	129285
	TOTAL	536789	614549	615419	633585

Sl No	NAME OF THE SCHEME	ACTUAL FOR 2017-18	BUDGET ESTIMATE 2018-19	REVISED ESTIMATE 2018-19	BUDGET ESTIMATE 2019-20
Programme Expenditure					
1	Promotion and monitoring of Steel Industries	4087	-	-	-
2	Integrated Mines Minerals & Management System	17,75,00	314365	314365	355988
3	Research	2269	2500	2500	2700
4	Capacity Building	-	-	-	2000
5	Mineral Exploration & Auction	11,83,80	180000	180000	180000
6	Construction of Building	9334	30000	30000	54538
	TOTAL	31,15,70	526865	526865	595226

Chapter VI

GENDER AND SC/ST BUDGETING



CHAPTER-VI
TABLE-I

100% FLOW OF FUNDS TO WOMEN COMPONENT			
SL. NO	NAME OF THE SCHEME	ANNUAL PLAN 2019-20 PROPOSED OUTLAY	
		TOTAL	FLOW OF FUNDS TO WC
NIL			

There is no such scheme for empowerment of woman i.e. (GENDER BUDGETING)

CHAPTER-VI
TABLE-2

Sl. No.	NAME OF THE SCHEME	ANNUAL PLAN PROPOSED OUTLAY 2019-20 IN TRs		
		TOTAL OUTLAY	FLOW OF FUNDS IN SCSP	FLOW OF FUNDS IN TSP
1	2	3	4	5
1	Integrated Mines Minerals & Management System	355988	0	0
2	Research	2700	0	0
3	Capacity Building	2000	0	0
4	Construction of Building	54538	26000	8188
5	Mineral Exploration & Auction	180000	47000	95000
	TOTAL	59,52,26	7,30,00	103188







OUTCOME BUDGET 2019-20

