



GOVERNMENT OF ODISHA

FIRST SUPPLEMENTARY STATEMENT OF EXPENDITURE 2018-19

(As presented to the Legislature in September, 2018)

**THE RECOMMENDATION OF THE GOVERNOR UNDER
ARTICLE 205(1) READ WITH THE ARTICLE 203(3) OF
THE CONSTITUTION HAS BEEN OBTAINED**

FINANCE DEPARTMENT

FIRST SUPPLEMENTARY STATEMENT OF EXPENDITURE 2018-19

(As presented to the Legislature in September, 2018)

**THE RECOMMENDATION OF THE GOVERNOR UNDER
ARTICLE 205(1) READ WITH THE ARTICLE 203(3) OF
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FINANCE DEPARTMENT

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019

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| SL NO | DEMAND NO | SERVICE TO WHICH DEMAND RELATES | PAGE NO | AMOUNT OF SUPPLEMENTARY ESTIMATE | | MOVED BY |
|---|-----------|---|---------------|----------------------------------|----------------|---------------------------|
| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| PART - I(ADMINISTRATIVE EXPENDITURE) | | | | | | |
| 1 | 01 | Home Department <i>Establishment, Operations and Maintenance Expenditure</i> | 01/1 to 01/22 | Revenue | 161,91,77 | 2 |
| | | | | | | Sri Naveen Patnaik |
| 2 | 02 | General Administration and Public Grievance Department <i>Establishment, Operations and Maintenance Expenditure</i> | 02/1 to 02/6 | Revenue | 3,03,23 | 26,00 |
| | | | | | | Sri Naveen Patnaik |
| 3 | 03 | Revenue and Disaster Management Department <i>Establishment, Operations and Maintenance Expenditure</i> | 03/1 to 03/6 | Revenue | 88,73 | .. |
| | | | | | | Sri Maheswar Mohanty |
| 4 | 04 | Law Department <i>Establishment, Operations and Maintenance Expenditure</i> | 04/1 to 04/6 | Revenue | 48,66,70 | .. |
| | | | | | | Sri Pratap Jena |
| 5 | 05 | Finance Department <i>Establishment, Operations and Maintenance Expenditure</i> | 05/1 to 05/2 | Revenue Capital Total | 1 41 42 | .. .. .. |
| | | | | | | Sri Shashi Bhusan Behera |
| 6 | 06 | Commerce Department <i>Establishment, Operations and Maintenance Expenditure</i> | 06/1 to 06/6 | Revenue | 3,65,77 | .. |
| | | | | | | Dr. Nrusingha Charan Sahu |
| 7 | 07 | Works Department <i>Establishment, Operations and Maintenance Expenditure</i> | 07/1 to 07/2 | Revenue | 78,63 | .. |
| | | | | | | Sri Prafulla Kumar Mallik |
| 8 | 08 | Odisha Legislative Assembly <i>Establishment, Operations and Maintenance Expenditure</i> | 08/1 to 08/2 | Revenue | 2 | .. |
| | | | | | | Sri Bikram Keshari Arukha |
| 9 | 09 | Food Supplies and Consumer Welfare Department <i>Establishment, Operations and Maintenance Expenditure</i> | 09/1 to 09/5 | Revenue | 88,44 | .. |
| | | | | | | Sri Surjya Narayan Patro |
| 10 | 10 | School and Mass Education Department <i>Establishment, Operations and Maintenance Expenditure</i> | 10/1 to 10/9 | Revenue | 790,10,40 | 3,00 |
| | | | | | | Sri Badri Narayan Patra |
| 11 | 11 | Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department <i>Establishment, Operations and Maintenance Expenditure</i> | 11/1 to 11/5 | Revenue | 42,05,68 | .. |
| | | | | | | Sri Ramesh Chandra Majhi |
| 12 | 12 | Health and Family Welfare Department | | | | |
| | | | | | | Sri Pratap Jena |

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 12/1 to 12/21 | Revenue 99,87,93 | .. | |
| 13 | 13 | Housing and Urban Development Department | | | | Sri Niranjan Pujari |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 13/1 to 13/4 | Revenue 24,82,77 | .. | |
| 14 | 14 | Labour & Employees' State Insurance Department | | | | Sri Susanta Singh |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 14/1 to 14/4 | Revenue 2,91,89 | .. | |
| 15 | 15 | Sports & Youth Services Department | | | | Sri Chandra Sarathi Behera |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 15/1 to 15/3 | Revenue 1,17,42 | .. | |
| 16 | 16 | Planning and Convergence Department | | | | Smt.Usha Devi |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 16/1 to 16/5 | Revenue 2,00,19 | .. | |
| 17 | 17 | Panchayati Raj and Drinking Water Department | | | | Sri Pradeep Maharathy |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 17/1 to 17/5 | Revenue 15,91,52 | .. | |
| 18 | 18 | Public Grievances and Pension Administration Department | | | | Sri Naveen Patnaik |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 18/1 to 18/1 | Revenue 14,00 | .. | |
| 19 | 19 | Industries Department | | | | Sri Ananta Das |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 19/1 to 19/1 | Revenue 10,00 | .. | |
| 20 | 20 | Water Resources Department | | | | Sri Niranjan Pujari |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 20/1 to 20/24 | Revenue 88,44,09 | .. | |
| 21 | 21 | Transport Department | | | | Dr. Nrusingha Charan Sahu |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 21/1 to 21/5 | Revenue 5,43,53 | .. | |
| 22 | 22 | Forest & Environment Department | | | | Sri Bijayshree Routray |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 22/1 to 22/8 | Revenue 1,01,03 Capital 80,80 Total 1,81,83 | | |
| 23 | 23 | Department of Agriculture and Farmers' Empowerment | | | | Sri Pradeep Maharathy |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 23/1 to 23/3 | Revenue 67,14 | .. | |

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| 24 | 24 | Steel & Mines Department | | | | Sri Prafulla Kumar Mallik |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 24/1 to 24/4 | Revenue 8,70 | .. | |
| 25 | 25 | Information & Public Relations Department | | | | Sri Pratap Jena |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 25/1 to 25/3 | Revenue 97,96 | .. | |
| 26 | 26 | Excise Department | | | | Sri Shashi Bhusan Behera |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 26/1 to 26/3 | Revenue 54,21 | .. | |
| 27 | 27 | Science & Technology Department | | | | Sri Badri Narayan Patra |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 27/1 to 27/2 | Revenue 80,66 | .. | |
| 28 | 28 | Rural Development Department | | | | Sri Bikram Keshari Arukha |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 28/1 to 28/3 | Revenue 104,23,68 | .. | |
| 29 | 29 | Parliamentary Affairs Department | | | | Sri Bikram Keshari Arukha |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 29/1 to 29/5 | Revenue 4,00,00 | 1,56 | |
| 30 | 30 | Energy Department | | | | Sri Susanta Singh |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 30/1 to 30/4 | Revenue 1,35,70 | .. | |
| 31 | 31 | Handlooms, Textiles & Handicrafts Department | | | | Smt. Snehangini Chhuria |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 31/1 to 31/3 | Revenue 1,66,10 | .. | |
| 32 | 33 | Fisheries & Animal Resources Development Department | | | | Sri Pradeep Maharathy |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 33/1 to 33/5 | Revenue 11,70,37 | 12,11 | |
| 33 | 34 | Co-operation Department | | | | Sri Surjya Narayan Patro |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 34/1 to 34/5 | Revenue 71,63 | .. | |
| 34 | 35 | Public Enterprises Department | | | | Sri Bikram Keshari Arukha |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 35/1 to 35/2 | Revenue 25,40 | .. | |
| 35 | 36 | Department of Women & Child Development and Mission Shakti | | | | Sri Prafulla Samal |
| | | <i>Establishment, Operations and Maintenance Expenditure</i> | 36/1 to 36/3 | Revenue 15,08 | .. | |

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| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
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| 36 | 37 | Electronics & Information Technology Department <i>Establishment, Operations and Maintenance Expenditure</i> | 37/1 to 37/2 | Revenue | 60,00 | .. |
| | | | | | | Sri Chandra Sarathi Behera |
| 37 | 38 | Higher Education Department <i>Establishment, Operations and Maintenance Expenditure</i> | 38/1 to 38/5 | Revenue | 14,17,75 | .. |
| | | | | | | Sri Ananta Das |
| 38 | 39 | Skill Development & Technical Education Department <i>Establishment, Operations and Maintenance Expenditure</i> | 39/1 to 39/3 | Revenue | 93,34 | .. |
| | | | | | | Smt.Usha Devi |
| 39 | 40 | Micro, Small & Medium Enterprises Department <i>Establishment, Operations and Maintenance Expenditure</i> | 40/1 to 40/3 | Revenue | 1,92,74 | .. |
| | | | | | | Sri Prafulla Samal |
| 40 | 41 | Department of Social Security & Empowerment of Persons with Disability <i>Establishment, Operations and Maintenance Expenditure</i> | 41/1 to 41/2 | Revenue | 8,49,76 | .. |
| | | | | | | Sri Prafulla Samal |
| 41 | 43 | Odia Language, Literature and Culture Department <i>Establishment, Operations and Maintenance Expenditure</i> | 43/1 to 43/5 | Revenue | 1,62,08 | .. |
| | | | | | | Sri Ashok Chandra Panda |
| 42 | 2049 | Interest Payment <i>Debt Servicing Expenditure</i> | 2049/1 to 2049/4 | .. | 350,00,00 | |
| | | | | | | Sri Shashi Bhusan Behera |
| 43 | 6004 | Loans and Advances from the Central Government <i>Debt Servicing Expenditure</i> | 6004/1 to 6004/2 | .. | 5 | |
| | | | | | | Sri Shashi Bhusan Behera |

| | VOTED (TRS.) | CHARGED (TRS.) | TOTAL (TRS.) |
|--|--------------|----------------|--------------|
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>Establishment, Operations and Maintenance Expenditure</i> | | | |
| Revenue Account : | 1448,76,05 | 42,69 | 1449,18,74 |
| Capital Account : | 81,21 | .. | 81,21 |
| Total : | 1449,57,26 | 42,69 | 1449,99,95 |
| <i>Debt Servicing Expenditure</i> | | | |
| Revenue Account : | .. | 350,00,00 | 350,00,00 |
| Capital Account : | .. | 5 | 5 |
| Total : | .. | 350,00,05 | 350,00,05 |

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019

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| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | TOTAL | | | | |
| | | REVENUE ACCOUNT : | | 1448,76,05 | 350,42,69 | 1799,18,74 |
| | | CAPITAL ACCOUNT : | | 81,21 | 5 | 81,26 |
| | | TOTAL : | | 1449,57,26 | 350,42,74 | 1800,00,00 |

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019

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| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| PART - II(PROGRAMME EXPENDITURE) | | | | | | |
| 1 | 01 | Home Department | | | | Sri Naveen Patnaik |
| | | <i>State Sector Schemes</i> | 01/1 to 01/6 | Revenue 7,18,25 Capital 50,16,96 Total 57,35,21 | .. .. .. |  |
| | | <i>Central Sector Schemes</i> | 01/7 to 01/8 | Revenue 19,37,61 Capital 19,82 Total 19,57,43 | .. .. .. |  |
| | | <i>Centrally Sponsored Schemes</i> | 01/9 to 01/10 | Revenue 34,22,44 | .. | |
| | | Total | | Revenue 60,78,30 Capital 50,36,78 Total 111,15,08 | .. .. .. |  |
| 2 | 02 | General Administration and Public Grievance Department | | | | Sri Naveen Patnaik |
| | | <i>State Sector Schemes</i> | 02/1 to 02/3 | Revenue 50,64,00 Capital 63,52,00 Total 114,16,00 | .. .. .. |  |
| 3 | 03 | Revenue and Disaster Management Department | | | | Sri Maheswar Mohanty |
| | | <i>State Sector Schemes</i> | 03/1 to 03/2 | Revenue 11,00,00 | .. | |
| 4 | 06 | Commerce Department | | | | Dr. Nrusingha Charan Sahu |
| | | <i>State Sector Schemes</i> | 06/1 to 06/2 | Revenue 2,96,40 Capital 2,90,00 Total 5,86,40 | .. .. .. |  |
| 5 | 07 | Works Department | | | | Sri Prafulla Kumar Mallik |
| | | <i>State Sector Schemes</i> | 07/1 to 07/3 | Capital 148,30,00 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 07/4 to 07/4 | Capital 135,26,00 | .. | |
| | | Total | | Capital 283,56,00 | .. | |
| 6 | 09 | Food Supplies and Consumer Welfare Department | | | | Sri Surjya Narayan Patro |
| | | <i>State Sector Schemes</i> | 09/1 to 09/3 | Revenue 88,51,60 | .. | |
| 7 | 10 | School and Mass Education Department | | | | Sri Badri Narayan Patra |
| | | <i>State Sector Schemes</i> | 10/1 to 10/7 | Revenue 410,01,54 Capital 9,97,00 Total 419,98,54 | .. .. .. |  |
| 8 | 11 | Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department | | | | Sri Ramesh Chandra Majhi |
| | | <i>State Sector Schemes</i> | 11/1 to 11/7 | Revenue 312,61,72 Capital 20,07,00 Total 332,68,72 | .. .. .. |  |
| | | <i>Centrally Sponsored Schemes</i> | 11/8 to 11/9 | Revenue 60,71,40 | .. | |
| | | Total | | Revenue 373,33,12 Capital 20,07,00 Total 393,40,12 | | |

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| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 9 | 12 | Health and Family Welfare Department | | | | Sri Pratap Jena |
| | | <i>State Sector Schemes</i> | 12/1 to 12/14 | Revenue 221,99,03 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 12/15 to 12/17 | Revenue 68,73,00 | .. | |
| | | | | Capital 10,00,00 | .. | |
| | | | | Total 78,73,00 | .. | |
| | | Total | | Revenue 290,72,03 | .. | |
| | | | | Capital 10,00,00 | .. | |
| | | | | Total 300,72,03 | .. | |
| 10 | 13 | Housing and Urban Development Department | | | | Sri Niranjan Pujari |
| | | <i>State Sector Schemes</i> | 13/1 to 13/6 | Revenue 126,00,00 | .. | |
| | | | | Capital 83,00,02 | .. | |
| | | | | Total 209,00,02 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 13/7 to 13/9 | Revenue 380,11,80 | .. | |
| | | | | Capital 3 | .. | |
| | | | | Total 380,11,83 | .. | |
| | | Total | | Revenue 506,11,80 | .. | |
| | | | | Capital 83,00,05 | .. | |
| | | | | Total 589,11,85 | .. | |
| 11 | 14 | Labour & Employees' State Insurance Department | | | | Sri Susanta Singh |
| | | <i>State Sector Schemes</i> | 14/1 to 14/3 | Revenue 1,05,75 | .. | |
| | | | | Capital 39,61 | .. | |
| | | | | Total 1,45,36 | .. | |
| 12 | 15 | Sports & Youth Services Department | | | | Sri Chandra Sarathi Behera |
| | | <i>State Sector Schemes</i> | 15/1 to 15/3 | Revenue 64,30,38 | .. | |
| | | | | Capital 16,00,00 | .. | |
| | | | | Total 80,30,38 | .. | |
| 13 | 16 | Planning and Convergence Department | | | | Smt.Usha Devi |
| | | <i>State Sector Schemes</i> | 16/1 to 16/6 | Revenue 150,00,02 | .. | |
| | | | | Capital 70,00,00 | .. | |
| | | | | Total 220,00,02 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 16/7 to 16/7 | Revenue 37,13 | .. | |
| | | Total | | Revenue 150,37,15 | .. | |
| | | | | Capital 70,00,00 | .. | |
| | | | | Total 220,37,15 | .. | |
| 14 | 17 | Panchayati Raj and Drinking Water Department | | | | Sri Pradeep Maharathy |
| | | <i>State Sector Schemes</i> | 17/1 to 17/3 | Capital 400,00,00 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 17/4 to 17/7 | Revenue 2710,82,75 | .. | |
| | | Total | | Revenue 2710,82,75 | .. | |
| | | | | Capital 400,00,00 | .. | |
| | | | | Total 3110,82,75 | .. | |
| 15 | 19 | Industries Department | | | | Sri Ananta Das |
| | | <i>State Sector Schemes</i> | 19/1 to 19/4 | Revenue 13,51,37 | .. | |
| 16 | 20 | Water Resources Department | | | | Sri Niranjan Pujari |

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| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | <i>State Sector Schemes</i> | 20/1 to 20/9 | Revenue 13,01,83 Capital 221,29,07 Total 234,30,90 | .. 2,00 2,00 | |
| | | <i>Centrally Sponsored Schemes</i> | 20/10 to 20/18 | Revenue 4,53,98 Capital 8 Total 4,54,06 | .. 38,00 38,00 | |
| | | Total | | Revenue 17,55,81 Capital 221,29,15 Total 238,84,96 | .. 40,00 40,00 | |
| 17 | 21 | Transport Department | | | | Dr. Nrusingha Charan Sahu |
| | | <i>State Sector Schemes</i> | 21/1 to 21/2 | Revenue 5,00,00 Capital 20,00,00 Total 25,00,00 | .. .. .. |  |
| | | <i>Central Sector Schemes</i> | 21/3 to 21/5 | Revenue 39,09 | .. | |
| | | Total | | Revenue 5,39,09 Capital 20,00,00 Total 25,39,09 | .. .. .. |  |
| 18 | 22 | Forest & Environment Department | | | | Sri Bijayshree Routray |
| | | <i>State Sector Schemes</i> | 22/1 to 22/5 | Revenue 61,34,86 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 22/6 to 22/7 | Revenue 6,85,08 | .. | |
| | | Total | | Revenue 68,19,94 | .. | |
| 19 | 23 | Department of Agriculture and Farmers' Empowerment | | | | Sri Pradeep Maharathy |
| | | <i>State Sector Schemes</i> | 23/1 to 23/7 | Revenue 107,40,68 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 23/8 to 23/10 | Revenue 128,30,42 | .. | |
| | | Total | | Revenue 235,71,10 | .. | |
| 20 | 25 | Information & Public Relations Department | | | | Sri Pratap Jena |
| | | <i>State Sector Schemes</i> | 25/1 to 25/4 | Revenue 110,95,30 | .. | |
| 21 | 27 | Science & Technology Department | | | | Sri Badri Narayan Patra |
| | | <i>State Sector Schemes</i> | 27/1 to 27/1 | Revenue 8,20,00 | .. | |
| 22 | 28 | Rural Development Department | | | | Sri Bikram Keshari Arukha |
| | | <i>State Sector Schemes</i> | 28/1 to 28/3 | Capital 100,00,00 | .. | |
| | | <i>Centrally Sponsored Schemes</i> | 28/4 to 28/5 | Capital 2065,31,17 | .. | |
| | | Total | | Capital 2165,31,17 | .. | |
| 23 | 30 | Energy Department | | | | Sri Susanta Singh |
| | | <i>State Sector Schemes</i> | 30/1 to 30/3 | Revenue 100,00,00 Capital 197,50,00 Total 297,50,00 | .. .. .. |  |
| 24 | 31 | Handlooms, Textiles & Handicrafts Department | | | | Smt. Snehangini Chhuria |
| | | <i>State Sector Schemes</i> | 31/1 to 31/3 | Revenue 10,00,04 | .. | |
| 25 | 32 | Tourism Department | | | | Sri Ashok Chandra Panda |

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| | | <i>State Sector Schemes</i> | 32/1 to 32/2 | Revenue Capital Total | 5,00,00 8,50,00 13,50,00 | |
| 26 | 33 | Fisheries & Animal Resources Development Department | | | | Sri Pradeep Maharathy |
| | | <i>State Sector Schemes</i> | 33/1 to 33/3 | Capital | 15,48,00 | .. |
| 27 | 34 | Co-operation Department | | | | Sri Surjya Narayan Patro |
| | | <i>State Sector Schemes</i> | 34/1 to 34/3 | Revenue | 341,59,00 | .. |
| 28 | 35 | Public Enterprises Department | | | | Sri Bikram Keshari Arukha |
| | | <i>State Sector Schemes</i> | 35/1 to 35/1 | Revenue | 5,00,00 | .. |
| 29 | 36 | Department of Women & Child Development and Mission Shakti | | | | Sri Prafulla Samal |
| | | <i>State Sector Schemes</i> | 36/1 to 36/3 | Revenue | 139,29,95 | .. |
| | | <i>Centrally Sponsored Schemes</i> | 36/4 to 36/4 | Revenue | 2 | .. |
| | | Total | | Revenue | 139,29,97 | .. |
| 30 | 38 | Higher Education Department | | | | Sri Ananta Das |
| | | <i>State Sector Schemes</i> | 38/1 to 38/4 | Revenue | 66,15,54 | .. |
| 31 | 39 | Skill Development & Technical Education Department | | | | Smt.Usha Devi |
| | | <i>Centrally Sponsored Schemes</i> | 39/1 to 39/2 | Revenue | 34,41,16 | .. |
| 32 | 41 | Department of Social Security & Empowerment of Persons with Disability | | | | Sri Prafulla Samal |
| | | <i>State Sector Schemes</i> | 41/1 to 41/4 | Revenue | 29,08,86 | .. |
| 33 | 42 | Disaster Management | | | | Sri Maheswar Mohanty |
| | | <i>State Sector Schemes</i> | 42/1 to 42/2 | Revenue | 50,00,00 | .. |
| | | <i>Central Sector Schemes</i> | 42/3 to 42/3 | Revenue | 76,40 | .. |
| | | Total | | Revenue | 50,76,40 | .. |
| 34 | 43 | Odia Language, Literature and Culture Department | | | | Sri Ashok Chandra Panda |
| | | <i>State Sector Schemes</i> | 43/1 to 43/2 | Revenue | 11,24,84 | .. |

| | | | | VOTED (TRS.) | CHARGED (TRS.) | TOTAL (TRS.) |
|-----------------------------|--|--|--|--------------|----------------|--------------|
| PROGRAMME EXPENDITURE | | | | | | |
| <i>State Sector Schemes</i> | | | | | | |
| Revenue Account : | | | | 2523,10,96 | .. | 2523,10,96 |
| Capital Account : | | | | 1427,09,66 | 2,00 | 1427,11,66 |

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|----------|--------------|------------------------------------|---------|-------------------------------------|-------------------|------------|
| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | Total : | | 3950,20,62 | 2,00 | 3950,22,62 |
| | | <i>Central Sector Schemes</i> | | | | |
| | | Revenue Account : | | 20,53,10 | .. | 20,53,10 |
| | | Capital Account : | | 19,82 | .. | 19,82 |
| | | Total : | | 20,72,92 | .. | 20,72,92 |
| | | <i>Centrally Sponsored Schemes</i> | | | | |
| | | Revenue Account : | | 3429,09,18 | .. | 3429,09,18 |
| | | Capital Account : | | 2210,57,28 | 38,00 | 2210,95,28 |
| | | Total : | | 5639,66,46 | 38,00 | 5640,04,46 |
| | | TOTAL | | | | |
| | | REVENUE ACCOUNT : | | 5972,73,24 | .. | 5972,73,24 |
| | | CAPITAL ACCOUNT : | | 3637,86,76 | 40,00 | 3638,26,76 |
| | | TOTAL : | | 9610,60,00 | 40,00 | 9611,00,00 |

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019

11

| SL NO | DEMAND NO | SERVICE TO WHICH DEMAND RELATES | PAGE NO | AMOUNT OF SUPPLEMENTARY ESTIMATE | | MOVED BY |
|-------------------------------------|-----------|-------------------------------------|--------------|----------------------------------|----------------|----------------------|
| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| PART - III(DISASTER RESPONSE FUNDS) | | | | | | |
| 1 | 42 | Disaster Management | | | | Sri Maheswar Mohanty |
| | | <i>State Disaster Response Fund</i> | 42/1 to 42/1 | Revenue | 1364,00,00 | .. |
| | | | | VOTED (TRS.) | CHARGED (TRS.) | TOTAL (TRS.) |
| DISASTER RESPONSE FUNDS | | | | | | |
| <i>State Disaster Response Fund</i> | | | | | | |
| Revenue Account : | | | | 1364,00,00 | .. | 1364,00,00 |
| Capital Account : | | | | .. | .. | .. |
| Total : | | | | 1364,00,00 | .. | 1364,00,00 |
| TOTAL | | | | | | |
| REVENUE ACCOUNT : | | | | 1364,00,00 | .. | 1364,00,00 |
| CAPITAL ACCOUNT : | | | | .. | .. | .. |
| TOTAL : | | | | 1364,00,00 | .. | 1364,00,00 |

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019

12

| SL NO | DEMAND NO | SERVICE TO WHICH DEMAND RELATES | PAGE NO | AMOUNT OF SUPPLEMENTARY ESTIMATE | | MOVED BY |
|-------|-----------|---------------------------------|---------|----------------------------------|----------------|----------|
| | | | | VOTED (TRS.) | CHARGED (TRS.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |

PART - IV(TRANSFERS FROM STATE)

| | | | | | | |
|---|----|---|--------------|---------|----------|-----------------------|
| 1 | 17 | Panchayati Raj and Drinking Water Department | | | | Sri Pradeep Maharathy |
| | | <i>State Finance Commission Transfers to Local Bodies</i> | 17/1 to 17/1 | Revenue | 15,00,00 | .. |

| | | VOTED (TRS.) | CHARGED (TRS.) | TOTAL (TRS.) |
|---|-------------------|--------------|----------------|--------------|
| TRANSFERS FROM STATE | | | | |
| <i>State Finance Commission Transfers to Local Bodies</i> | | | | |
| | Revenue Account : | 15,00,00 | .. | 15,00,00 |
| | Capital Account : | .. | .. | .. |
| | Total : | 15,00,00 | .. | 15,00,00 |
| TOTAL | | | | |
| | REVENUE ACCOUNT : | 15,00,00 | .. | 15,00,00 |
| | CAPITAL ACCOUNT : | .. | .. | .. |
| | TOTAL : | 15,00,00 | .. | 15,00,00 |

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019

ABSTRACT

13

| | VOTED (TRS.) | CHARGED (TRS.) | TOTAL (TRS.) |
|--|-----------------|-------------------|-----------------|
| 1. ADMINISTRATIVE EXPENDITURE | | | |
| <i>Establishment, Operations and Maintenance Expenditure</i> | | | |
| Revenue Account : | 1448,76,05 | 42,69 | 1449,18,74 |
| Capital Account : | 81,21 | .. | 81,21 |
| Total : | 1449,57,26 | 42,69 | 1449,99,95 |
| <i>Debt Servicing Expenditure</i> | | | |
| Revenue Account : | .. | 350,00,00 | 350,00,00 |
| Capital Account : | .. | 5 | 5 |
| Total : | .. | 350,00,05 | 350,00,05 |
| Total | | | |
| Revenue Account : | 1448,76,05 | 350,42,69 | 1799,18,74 |
| Capital Account : | 81,21 | 5 | 81,26 |
| Total : | 1449,57,26 | 350,42,74 | 1800,00,00 |
| 2. PROGRAMME EXPENDITURE | | | |
| <i>State Sector Schemes</i> | | | |
| Revenue Account : | 2523,10,96 | .. | 2523,10,96 |
| Capital Account : | 1427,09,66 | 2,00 | 1427,11,66 |
| Total : | 3950,20,62 | 2,00 | 3950,22,62 |
| <i>Central Sector Schemes</i> | | | |
| Revenue Account : | 20,53,10 | .. | 20,53,10 |
| Capital Account : | 19,82 | .. | 19,82 |
| Total : | 20,72,92 | .. | 20,72,92 |
| <i>Centrally Sponsored Schemes</i> | | | |
| Revenue Account : | 3429,09,18 | .. | 3429,09,18 |
| Capital Account : | 2210,57,28 | 38,00 | 2210,95,28 |
| Total : | 5639,66,46 | 38,00 | 5640,04,46 |
| Total | | | |
| Revenue Account : | 5972,73,24 | .. | 5972,73,24 |
| Capital Account : | 3637,86,76 | 40,00 | 3638,26,76 |
| Total : | 9610,60,00 | 40,00 | 9611,00,00 |
| 3. DISASTER RESPONSE FUNDS | | | |
| <i>State Disaster Response Fund</i> | | | |
| Revenue Account : | 1364,00,00 | .. | 1364,00,00 |
| Capital Account : | .. | .. | .. |
| Total : | 1364,00,00 | .. | 1364,00,00 |
| Total | | | |
| Revenue Account : | 1364,00,00 | .. | 1364,00,00 |
| Capital Account : | .. | .. | .. |
| Total : | 1364,00,00 | .. | 1364,00,00 |

LIST OF FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019
ABSTRACT

14

| | VOTED (TRS.) | CHARGED (TRS.) | TOTAL (TRS.) |
|---|--------------------|-------------------|--------------------|
| 4. TRANSFERS FROM STATE | | | |
| <i>State Finance Commission Transfers to Local Bodies</i> | | | |
| Revenue Account : | 15,00,00 | .. | 15,00,00 |
| Capital Account : | .. | .. | .. |
| Total : | 15,00,00 | .. | 15,00,00 |
| Total | | | |
| Revenue Account : | 15,00,00 | .. | 15,00,00 |
| Capital Account : | .. | .. | .. |
| Total : | 15,00,00 | .. | 15,00,00 |
| GRAND TOTAL | | | |
| REVENUE ACCOUNT : | 8800,49,29 | 350,42,69 | 9150,91,98 |
| CAPITAL ACCOUNT : | 3638,67,97 | 40,05 | 3639,08,02 |
| GRAND TOTAL : | 12439,17,26 | 350,82,74 | 12790,00,00 |

PART-I

**ADMINISTRATIVE
EXPENDITURE**

Home Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Home Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|------------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 161,91,77 | .. | 161,91,77 |
| CHARGED | 2 | .. | 2 |
| TOTAL | 161,91,79 | .. | 161,91,79 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 161,91,77 | .. | 161,91,77 |
| CHARGED | 2 | .. | 2 |
| TOTAL | 161,91,79 | .. | 161,91,79 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*2014 ADMINISTRATION OF
JUSTICE

102 HIGH COURT

0632 High Court Establishment

01003 Salaries

516 Reimbursement of cost of
Medicine

Charged

60,00

25,00

Existing provision is
inadequate to meet the
requirement**NET...****01003 Salaries****Charged****..****25,00**

08001 Office Expenses

506 Other Contingencies

Charged

2,52,00

37,60

Existing provision is
inadequate to meet the
requirement**NET...****08001 Office Expenses****Charged****..****37,60**78118 Upgradation of Computer
Facilities

Charged

70,00

1,12,00

Existing provision is
inadequate to meet the
requirement

26001 Sumptuary Allowance

Charged

44,00

30,00

Existing provision is
inadequate to meet the
requirement**NET...****0632 High Court Establishment****Charged****..****2,04,60****GROSS.****102 HIGH COURT****Charged****..****2,04,60****DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-**2014 ADMINISTRATION OF
JUSTICE

102 HIGH COURT

0632 High Court Establishment

01003 Salaries

136 Pay

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------|----------------|-----------------|--|
| | -2,04,59 | | | |
| TOTAL SAVINGS | | Charged | -2,04,59 | |
| NET... | | | | |
| 102 HIGH COURT | | Charged | .. | 1 |
| 103 SPECIAL COURT | | | | |
| 2061 Establishment of Special Court | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,20,00 | 27,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 2,48 | 3,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 30,50 | |
| 01004 Salaries for Consolidated Pay Posts | | 6,33 | 52 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 1,00 | 25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 25 | |
| 78118 Upgradation of Computer Facilities | | 50 | 50 | Existing provision is inadequate to meet the requirement |
| 12001 Consulting Charges | | 6 | 1 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2061 Establishment of Special Court | | .. | 31,78 | |
| GROSS. | | | | |
| 103 SPECIAL COURT | | .. | 31,78 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2014 ADMINISTRATION OF JUSTICE | | | | |
| 105 CIVIL AND SESSION COURTS | | | | |
| 1270 Separation of Judiciary from Executive | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -31,77 | | | |
| TOTAL SAVINGS | | | -31,77 | |
| NET... | | | | |
| 103 SPECIAL COURT | | .. | 1 | |
| 105 CIVIL AND SESSION COURTS | | | | |

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|--|---------|--------|---|
| | (1) | (2) | (3) | (4) |
| 1270 | Separation of Judiciary from Executive | | | |
| 01003 | Salaries | | | |
| 523 | Other Allowances | 2,50,00 | 23,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 23,00 | |
| 08001 | Office Expenses | | | |
| 506 | Other Contingencies | 1,15,77 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 | Office Expenses | .. | 20,00 | |
| 30001 | Purchase of Motor Vehicles | 1 | 12,50 | Purchase of 2 nos. of vehicles for Judgeship of Cuttack and Judgeship of Kenderapara on replacement basis vide concurrence of Finance Department in G.S.1 Branch dated 16.10.2017 and Codes Branch dated 26.05.2018 respectively. |
| 78123 | Witness Bhatta | 15,00 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1270 | Separation of Judiciary from Executive | .. | 56,00 | |
| GROSS. | | | | |
| 105 | CIVIL AND SESSION COURTS | .. | 56,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2014 | ADMINISTRATION OF JUSTICE | | | |
| 105 | CIVIL AND SESSION COURTS | | | |
| 1270 | Separation of Judiciary from Executive | | | |
| 01003 | Salaries | | | |
| 403 | House Rent Allowance | | | |
| | | -55,99 | | |
| TOTAL SAVINGS | | | -55,99 | |
| NET... | | | | |
| 105 | CIVIL AND SESSION COURTS | .. | 1 | |
| 800 | OTHER EXPENDITURE | | | |
| 0787 | Judicial Academy | | | |
| 01003 | Salaries | | | |
| 156 | Dearness Allowance | 12,27 | 24,00 | Existing provision is inadequate to meet the requirement |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|----------|----------------|--|
| 516 Reimbursement of cost of Medicine | | 1,00 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 25,00 | |
| NET... | | | | |
| 0787 Judicial Academy | | .. | 25,00 | |
| GROSS. | | | | |
| 800 OTHER EXPENDITURE | | .. | 25,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2014 ADMINISTRATION OF JUSTICE | | | | |
| 105 CIVIL AND SESSION COURTS | | | | |
| 1270 Separation of Judiciary from Executive | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -24,99 | | | |
| TOTAL SAVINGS | | | -24,99 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 1 | |
| NET... | | | | |
| 2014 ADMINISTRATION OF JUSTICE | | .. | 3 | |
| Charged | | .. | 1 | |
| 2015 ELECTIONS | | | | |
| 102 ELECTORAL OFFICERS | | | | |
| 0124 Chief Electoral Officer's Estt. | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 11,00,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 1,32,00 | 11,00 | Existing provision is inadequate to meet the requirement |
| 403 House Rent Allowance | | 50,00 | 8,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,19,00 | |
| 06001 Travel Expenses | | 4,20 | 8,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 9,00 | 50 | Existing provision is inadequate to meet the requirement |
| 149 Water Charges | | 2,00 | 40 | Existing provision is inadequate to meet the requirement |

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|--|-----------|----------|--|
| | (1) | (2) | (3) | (4) |
| 154 | Telephone Charges | 3,50 | 4,00 | Existing provision is inadequate to meet the requirement |
| 397 | Motor Vehicles | 3,30 | 3,00 | Existing provision is inadequate to meet the requirement |
| 506 | Other Contingencies | 20,00 | 15,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 | Office Expenses | .. | 22,90 | |
| 78012 | Computer Consumables | 40 | 2,00 | Existing provision is inadequate to meet the requirement |
| 33011 | Spare and Services | 5 | 40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0124 | Chief Electoral Officer's Estt. | .. | 1,52,30 | |
| GROSS. | | | | |
| 102 | ELECTORAL OFFICERS | .. | 1,52,30 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2014 | ADMINISTRATION OF JUSTICE | | | |
| 105 | CIVIL AND SESSION COURTS | | | |
| 1270 | Separation of Judiciary from Executive | | | |
| 01003 | Salaries | | | |
| 403 | House Rent Allowance | | | |
| | | -2,25 | | |
| TOTAL SAVINGS | | | -2,25 | |
| NET... | | | | |
| 102 | ELECTORAL OFFICERS | .. | 1,50,05 | |
| 104 | CHARGES FOR CONDUCT OF JT.ELECTION OF LS&ST /UT LEG. ASSEMBLY | | | |
| 0784 | Joint Election | | | |
| 13002 | Charges for Conduct of Elections other than Police Arrangement | 185,55,00 | 41,00,00 | Additional amount is required towards SVEEP Programme |
| NET... | | | | |
| 0784 | Joint Election | .. | 41,00,00 | |
| NET... | | | | |
| 104 | CHARGES FOR CONDUCT OF JT.ELECTION OF LS&ST /UT LEG. ASSEMBLY | .. | 41,00,00 | |
| NET... | | | | |
| 2015 | ELECTIONS | .. | 42,50,05 | |
| 2052 | SECRETARIAT-GENERAL SERVICES | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|--------------|--|
| 090 SECRETARIAT | | | | |
| 0640 Home Department | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 8,86 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,00 | |
| 06001 Travel Expenses | | 7,88 | 3,00 | Existing provision is inadequate to meet the requirement |
| 07001 Leave Travel Concession | | 6,00 | 3,00 | Existing provision is inadequate to meet the requirement |
| 12006 Payment for Professional and Special Services | | 10,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0640 Home Department | | .. | 18,00 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 18,00 | |
| NET... | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | .. | 18,00 | |
| 2055 POLICE | | | | |
| 001 DIRECTION & ADMINISTRATION | | | | |
| 0534 General | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 28,61,81 | 34,96 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 63,91 | 7,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 41,96 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 44,00 | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 5,00 | |
| 20002 Other Charges | | | | |
| 543 Police Medal | | 20,00 | 15,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 20002 Other Charges | | .. | 15,00 | |
| NET... | | | | |
| 0534 General | | .. | 61,96 | |
| 1712 Introduction of Commissionarate system in twin cities of Cuttack and Bhubaneswar | | | | |

DEMAND NO 01
Home Department
2055/00/001

01/7

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|---|-----|-----------|----------|--|
| | (1) | (2) | (3) | (4) |
| 01003 Salaries | | | | |
| 136 Pay | | 194,53,11 | 3,85,00 | Fund is required to meet the expenditure |
| 523 Other Allowances | | 14,50,00 | 75,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,60,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 4,74,75 | 1,50,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 1,50,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| 154 Telephone Charges | | 33,09 | 17,50 | Fund is required to meet the expenditure |
| 397 Motor Vehicles | | 6,60,00 | 1,50,00 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | | 1,25,31 | 75,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,52,50 | |
| 32004 Equipments | | 35,00 | 3,00,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 1712 Introduction of Commissionarate system in twin cities of Cuttack and Bhubaneswar | | .. | 11,62,50 | |
| 0221 Court Van Charges | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 2,66,04 | 6,20 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 18,00 | 3,39 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 9,59 | |
| NET... | | | | |
| 0221 Court Van Charges | | .. | 9,59 | |
| NET... | | | | |
| 001 DIRECTION & ADMINISTRATION | | .. | 12,34,05 | |
| 003 EDUCATION & TRAINING | | | | |
| 1795 Training of Police Personnel | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 29,56,65 | 4,00,00 | Existing provision is inadequate to meet the requirement |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|----------------|---|
| 523 Other Allowances | | 2,50,00 | 67,32 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,67,32 | |
| 01004 Salaries for Consolidated Pay Posts | | 28,49 | 2,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 80,00 | 20,00 | Fund is required to meet the expenditure |
| 397 Motor Vehicles | | 38,50 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 25,00 | |
| NET... | | | | |
| 1795 Training of Police Personnel | | .. | 4,94,32 | |
| NET... | | | | |
| 003 EDUCATION & TRAINING | | .. | 4,94,32 | |
| 101 CRIMINAL INVESTIGATION AND VIGILANCE | | | | |
| 0534 General | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,67,66 | 1,00,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 1,00,00 | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 1,17,00 | 3,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3,00 | |
| 12003 Legal Charges | | 10,00 | 2,00 | For payment of law charges |
| 19001 Secret Service Expenditure | | 2,10,00 | 2,00,00 | To meet the expenses for collection of intelligence towards LWE activities. |
| NET... | | | | |
| 0534 General | | .. | 3,05,00 | |
| NET... | | | | |
| 101 CRIMINAL INVESTIGATION AND VIGILANCE | | .. | 3,05,00 | |
| 104 SPECIAL POLICE | | | | |
| 1327 Special Police Organisation | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 450,46,18 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 56,00,00 | 2,66,63 | Existing provision is inadequate to meet the requirement |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------|-----------|-----------------|--|
| NET... | | | | |
| 01003 Salaries | | .. | 7,66,63 | |
| NET... | | | | |
| 1327 Special Police Organisation | | .. | 7,66,63 | |
| 0683 India Reserve Batalion | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 187,53,35 | 6,00,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 22,50,00 | 4,09,85 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 10,09,85 | |
| 01004 Salaries for Consolidated Pay Posts | | 5,27,50 | 4,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0683 India Reserve Batalion | | .. | 14,09,85 | |
| GROSS. | | | | |
| 104 SPECIAL POLICE | | .. | 21,76,48 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2055 POLICE | | | | |
| 104 SPECIAL POLICE | | | | |
| 1327 Special Police Organisation | | | | |
| 06001 Travel Expenses | | | | |
| | -61,57 | | | |
| 0683 India Reserve Batalion | | | | |
| 06001 Travel Expenses | | | | |
| | -1,00,00 | | | |
| TOTAL SAVINGS | | | -1,61,57 | |
| NET... | | | | |
| 104 SPECIAL POLICE | | .. | 20,14,91 | |
| 107 INDUSTRIAL SECURITY FORCE | | | | |
| 3085 Odisha Industrial Security Force | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 3,55,00 | 5,87,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 42,60 | 23,00 | Fund is required to meet the expenditure |
| 523 Other Allowances | | 50,00 | 12,30 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 6,22,30 | |
| 06001 Travel Expenses | | 5,00 | 5,00 | Existing provision is inadequate to meet the requirement |

01/10

DEMAND NO 01

Home Department

2055/00/109

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | (1) | (2) | (3) | (4) |
|---------------|--|-----|------------|-----------------|--|
| NET... | | | | | |
| 3085 | Odisha Industrial Security Force | | .. | 6,27,30 | |
| NET... | | | | | |
| 107 | INDUSTRIAL SECURITY FORCE | | .. | 6,27,30 | |
| 109 | DISTRICT POLICE | | | | |
| 0321 | District Organisation | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 1062,90,03 | 31,42,00 | Fund is required to meet the expenditure |
| 523 | Other Allowances | | 81,00,00 | 8,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 39,42,00 | |
| 08001 | Office Expenses | | | | |
| 074 | Electricity Dues | | 8,00,00 | 4,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 08001 | Office Expenses | | .. | 4,00,00 | |
| 30001 | Purchase of Motor Vehicles | | 6,00,00 | 7,00,00 | Existing provision is inadequate to meet the requirement |
| 21017 | Maintenance and Repair of boat | | 1 | 3,03,44 | For maintenance of 13 Fast Interceptor Boats |
| NET... | | | | | |
| 0321 | District Organisation | | .. | 53,45,44 | |
| 2254 | Implementation of Odisha Marine Regulation Act in the State | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 78,68 | 3,60 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | | 5,40 | 11 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 01003 | Salaries | | .. | 3,71 | |
| NET... | | | | | |
| 2254 | Implementation of Odisha Marine Regulation Act in the State | | .. | 3,71 | |
| 3086 | Investigation Units for Crime Against Women (IUCAW) | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 3,05,25 | 3,80,00 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | | 36,63 | 16,20 | Fund is required to meet the expenditure |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| 523 Other Allowances | | 8,50 | 12,02 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,08,22 | |
| 09001 Rent, Rates & Taxes | | 1 | 60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3086 Investigation Units for Crime Against Women (IUCAW) | | .. | 4,08,82 | |
| NET... | | | | |
| 109 DISTRICT POLICE | | .. | 57,57,97 | |
| 111 RAILWAY POLICE | | | | |
| 1797 Railway Police Establishment | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 2,30,00 | 8,05 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,05 | |
| NET... | | | | |
| 1797 Railway Police Establishment | | .. | 8,05 | |
| NET... | | | | |
| 111 RAILWAY POLICE | | .. | 8,05 | |
| 114 WIRELESS AND COMPUTERS | | | | |
| 1573 Wireless & Computer | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 38,46,90 | 1,47,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 2,50,00 | 57,38 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,04,38 | |
| 01004 Salaries for Consolidated Pay Posts | | 4,75 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1573 Wireless & Computer | | .. | 3,04,38 | |
| NET... | | | | |
| 114 WIRELESS AND COMPUTERS | | .. | 3,04,38 | |
| 116 FORENSIC SCIENCE | | | | |
| 0511 Forensic Science | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 46,42 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0511 Forensic Science | | .. | 20,00 | |

01/12

DEMAND NO 01

Home Department

2056/00/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|------------------|--|
| NET... | | | | |
| 116 FORENSIC SCIENCE | | .. | 20,00 | |
| NET... | | | | |
| 2055 POLICE | | .. | 107,65,98 | |
| 2056 JAILS | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0618 Headquarters Organisation | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 12,00 | 1,00 | Based on actual requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,00 | |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 1,00 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,00 | |
| 101 JAILS | | | | |
| 0304 District and Special Jails | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 82,80 | 84,82 | Based on actual requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 84,82 | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 22,00 | 2,00 | Based on actual requirement |
| 506 Other Contingencies | | 52,10 | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 7,00 | |
| 20009 Hiring Charges of Vehicles | | 5,50 | 1,50 | Fund is required to meet the expenditure |
| 31002 Live-Stock / Tools & Plant | | 25,00 | 10,00 | Based on actual requirement |
| 09001 Rent, Rates & Taxes | | 5,50 | 38 | Based on actual requirement |
| NET... | | | | |
| 0304 District and Special Jails | | .. | 1,03,70 | |
| 1402 Subsidiary Jails | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 81,11 | 25,00 | Based on actual requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 25,00 | |
| NET... | | | | |
| 1402 Subsidiary Jails | | .. | 25,00 | |
| GROSS. | | | | |
| 101 JAILS | | .. | 1,28,70 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|--------|-----------------|--|
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2056 JAILS | | | | |
| 101 JAILS | | | | |
| 0304 District and Special Jails | | | | |
| 24003 Diet Charges | | | | |
| | | -30,37 | | |
| 1402 Subsidiary Jails | | | | |
| 24003 Diet Charges | | | | |
| | | -98,32 | | |
| TOTAL SAVINGS | | | -1,28,69 | |
| NET... | | | | |
| 101 JAILS | | .. | 1 | |
| 102 JAIL MANUFACTURES | | | | |
| 0304 District and Special Jails | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,63 | 5,36 | Based on actual requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 5,36 | |
| NET... | | | | |
| 0304 District and Special Jails | | .. | 5,36 | |
| GROSS. | | | | |
| 102 JAIL MANUFACTURES | | .. | 5,36 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2056 JAILS | | | | |
| 101 JAILS | | | | |
| 0304 District and Special Jails | | | | |
| 24003 Diet Charges | | | | |
| | | -3,67 | | |
| 1402 Subsidiary Jails | | | | |
| 24003 Diet Charges | | | | |
| | | -1,68 | | |
| TOTAL SAVINGS | | | -5,35 | |
| NET... | | | | |
| 102 JAIL MANUFACTURES | | .. | 1 | |
| 800 OTHER EXPENDITURE | | | | |
| 1485 Training of Jail and Correctional Staff | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,07 | 39 | Fund is required to meet the expenditure |
| 523 Other Allowances | | 1,12 | 1,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,89 | |
| 08001 Office Expenses | | | | |

01/14

DEMAND NO 01

Home Department

2056/00/800

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|-------|--------------|--|
| 506 Other Contingencies | | 1,35 | 15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 15 | |
| 78107 Training Expenses | | 9,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1485 Training of Jail and Correctional Staff | | .. | 4,04 | |
| GROSS. | | | | |
| 800 OTHER EXPENDITURE | | .. | 4,04 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2056 JAILS | | | | |
| 101 JAILS | | | | |
| 0304 District and Special Jails | | | | |
| 24003 Diet Charges | | | | |
| | -4,03 | | | |
| TOTAL SAVINGS | | | -4,03 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 1 | |
| NET... | | | | |
| 2056 JAILS | | .. | 1,03 | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | |
| 003 TRAINING | | | | |
| 1280 Shorthand and Typewriting Institute | | | | |
| 78012 Computer Consumables | | 35 | 15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1280 Shorthand and Typewriting Institute | | .. | 15 | |
| NET... | | | | |
| 003 TRAINING | | .. | 15 | |
| 105 SPECIAL COMMISSION OF ENQUIRY | | | | |
| 2908 Commission of Inquiry | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 10,00 | 28,00 | Fund is required to meet the expenditure |
| 855 Arrear Pay | | 21 | 2,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 12,00 | 3,00 | Existing provision is inadequate to meet the requirement |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|--------------|--|
| 523 Other Allowances | | 1,00 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 36,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 10,55 | 5,00 | Existing provision is inadequate to meet the requirement |
| 06001 Travel Expenses | | 2,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 8,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 5,00 | |
| NET... | | | | |
| 2908 Commission of Inquiry | | .. | 48,00 | |
| 2890 Inquiry into unauthorized collection of public deposits. | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 19,65 | 10,00 | Fund is required to meet the expenditure |
| 403 House Rent Allowance | | 4,00 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 11,00 | |
| 26001 Sumptuary Allowance | | 72 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2890 Inquiry into unauthorized collection of public deposits. | | .. | 13,00 | |
| NET... | | | | |
| 105 SPECIAL COMMISSION OF ENQUIRY | | .. | 61,00 | |
| 106 CIVIL DEFENCE | | | | |
| 0321 District Organisation | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,02,60 | 5,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 2,12 | 12,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 12,31 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 19,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 1,06 | 30 | Existing provision is inadequate to meet the |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | (1) | (2) | (3) | (4) |
|---|-------------------------------------|-----|-----------|-----------------|--|
| | | | | | requirement |
| 08001 | Office Expenses | | | | |
| 074 | Electricity Dues | | 52 | 45 | Existing provision is inadequate to meet the requirement |
| 149 | Water Charges | | 18 | 12 | To meet the Arrear dues of Water charges |
| NET... | | | | | |
| 08001 | Office Expenses | | .. | 57 | |
| 78118 | Upgradation of Computer Facilities | | 1 | 35 | Existing provision is inadequate to meet the requirement |
| 78012 | Computer Consumables | | 10 | 5 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 0321 | District Organisation | | .. | 20,27 | |
| 2909 | Directorate of Civil Defence | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 10,50 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 2,00 | |
| 08001 | Office Expenses | | | | |
| 154 | Telephone Charges | | 1 | 5 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 08001 | Office Expenses | | .. | 5 | |
| NET... | | | | | |
| 2909 | Directorate of Civil Defence | | .. | 2,05 | |
| NET... | | | | | |
| 106 | CIVIL DEFENCE | | .. | 22,32 | |
| 107 | HOME GAURDS | | | | |
| 0643 | Home Guard | | | | |
| 01003 | Salaries | | | | |
| 855 | Arrear Pay | | 31,05 | 45,00 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | | 145,00,00 | 10,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 10,45,00 | |
| NET... | | | | | |
| 0643 | Home Guard | | .. | 10,45,00 | |
| GROSS. | | | | | |
| 107 | HOME GAURDS | | .. | 10,45,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | | |

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | | |
|--|-------------------------------------|----------|----------|----------|--|
| | (1) | (2) | (3) | (4) | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | |
| 108 | FIRE PROTECTION AND CONTROL | | | | |
| 1117 | Protection and Control | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | | | |
| | | -1,05,62 | | | |
| 1472 | Training | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | | | |
| | | -20,85 | | | |
| TOTAL SAVINGS | | | | -1,26,47 | |
| NET... | | | | | |
| 107 | HOME GAURDS | | .. | 9,18,53 | |
| 108 | FIRE PROTECTION AND CONTROL | | | | |
| 1117 | Protection and Control | | | | |
| 01004 | Salaries for Consolidated Pay Posts | | 12,66,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 09001 | Rent, Rates & Taxes | | 10,42 | 7,70 | Existing provision is inadequate to meet the requirement |
| 14001 | Payment of Decretal Dues | Charged | 50 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 1117 | Protection and Control | | .. | 1,07,70 | |
| | | Charged | .. | 3,00 | |
| 1472 | Training | | | | |
| 01004 | Salaries for Consolidated Pay Posts | | 1,06 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 1472 | Training | | .. | 2,00 | |
| GROSS. | | | | | |
| 108 | FIRE PROTECTION AND CONTROL | | .. | 1,09,70 | |
| | | Charged | .. | 3,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | | |
| 2014 | ADMINISTRATION OF JUSTICE | | | | |
| 102 | HIGH COURT | | | | |
| 0632 | High Court Establishment | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | | | |
| | | -2,99 | | | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | |

01/18

DEMAND NO 01

Home Department

2070/00/115

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|--------|----------------|---------------|--|
| 108 FIRE PROTECTION AND CONTROL | | | | |
| 1117 Protection and Control | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -64,38 | | | |
| 1472 Training | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -9,15 | | | |
| TOTAL SAVINGS | | | -73,53 | |
| TOTAL SAVINGS | | Charged | -2,99 | |
| NET... | | | | |
| 108 FIRE PROTECTION AND CONTROL | | .. | 36,17 | |
| | | Charged | 1 | |
| 115 GUEST HOUSE, GOVERNMENT HOSTELS ETC. | | | | |
| 1346 State Guest House | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 7,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,00 | |
| 26002 Sumptuary Expenditure | | 80,00 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1346 State Guest House | | .. | 22,00 | |
| 1000 Odisha Bhawan, New Delhi | | | | |
| 06001 Travel Expenses | | 1,40 | 1,50 | Existing provision is inadequate to meet the requirement |
| 07001 Leave Travel Concession | | 1,00 | 1,50 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 1,80,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 10,00 | |
| NET... | | | | |
| 1000 Odisha Bhawan, New Delhi | | .. | 13,00 | |
| 2710 Odisha Niwas-II, Dwarika, New Delhi | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 78,75 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|-----------------|--|
| 08001 Office Expenses | | .. | 5,00 | |
| NET... | | | | |
| 2710 Odisha Niwas-II, Dwarika, New Delhi | | .. | 5,00 | |
| 1920 Odisha Bhawan, Vashi, Navi Mumbai | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 3,00 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,00 | |
| NET... | | | | |
| 1920 Odisha Bhawan, Vashi, Navi Mumbai | | .. | 4,00 | |
| NET... | | | | |
| 115 GUEST HOUSE, GOVERNMENT HOSTELS ETC. | | .. | 44,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 0817 Liaison Commissioner Establishment at New Delhi | | | | |
| 06001 Travel Expenses | | 4,00 | 3,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 20,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 5,00 | |
| 78012 Computer Consumables | | 1,50 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0817 Liaison Commissioner Establishment at New Delhi | | .. | 8,50 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 8,50 | |
| NET... | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | .. | 10,90,67 | |
| Charged | | .. | 1 | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| 02 SOCIAL WELFARE | | | | |
| 106 CORRECTIONAL SERVICES | | | | |
| 0025 Aftercare Homes, Shelters and Service etc. | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 31 | 38 | Existing provision is inadequate to meet the requirement |

01/20

DEMAND NO 01

Home Department

2235/02/106

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|--------------|--|
| NET... | | | | |
| 01003 Salaries | | .. | 38 | |
| NET... | | | | |
| 0025 Aftercare Homes, Shelters and Service etc. | | .. | 38 | |
| 1104 Probation Service | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 5,11 | 14,80 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 14,80 | |
| NET... | | | | |
| 1104 Probation Service | | .. | 14,80 | |
| 1102 Prison Welfare Services | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 3,72 | 3,38 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,38 | |
| NET... | | | | |
| 1102 Prison Welfare Services | | .. | 3,38 | |
| 0116 Central Correctional Homes | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 91 | 27 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 27 | |
| NET... | | | | |
| 0116 Central Correctional Homes | | .. | 27 | |
| 1103 Probation Hostel, Angul | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 79 | 32 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 32 | |
| NET... | | | | |
| 1103 Probation Hostel, Angul | | .. | 32 | |
| 0617 Head Quarter Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 46,53 | 2,73 | Fund is required to meet the expenditure |
| 855 Arrear Pay | | 96 | 52 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,25 | |
| NET... | | | | |
| 0617 Head Quarter Establishment | | .. | 3,25 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|--------------|--|
| NET... | | | | |
| 106 CORRECTIONAL SERVICES | | .. | 22,40 | |
| NET... | | | | |
| 02 SOCIAL WELFARE | | .. | 22,40 | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1600 Zilla Sainik Board | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 80,80 | 25,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 1,67 | 4,18 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 23,73 | 12,00 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 44 | 1,18 | For payment of claims of Sri N.K. Mohapatra, Peon, Zilla Sainik Board , Ganjam, Berhampur. |
| NET... | | | | |
| 01003 Salaries | | .. | 42,36 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 92 | 4 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 4 | |
| 09001 Rent, Rates & Taxes | | 3,52 | 1,70 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1600 Zilla Sainik Board | | .. | 44,10 | |
| 1157 Rajya Sainik Board | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 27,00 | 4,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 56 | 5,44 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 9,44 | |
| 01004 Salaries for Consolidated Pay Posts | | 3,17 | 2,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 1157 Rajya Sainik Board | | .. | 11,44 | |
| GROSS. | | | | |
| 800 OTHER EXPENDITURE | | .. | 55,54 | |

01/22

DEMAND NO 01

Home Department

2235/60/800

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----|------------------|-----|
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2056 JAILS | | | | |
| 101 JAILS | | | | |
| 0304 District and Special Jails | | | | |
| 24003 Diet Charges | | | | |
| | -11,93 | | | |
| TOTAL SAVINGS | | | -11,93 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 43,61 | |
| NET... | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | .. | 43,61 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 66,01 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 161,91,77 | |
| | Charged | .. | 2 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 161,91,77 | |
| | Charged | .. | 2 | |
| NET... | | | | |
| 01 DEMAND NO | | .. | 161,91,77 | |
| | Charged | .. | 2 | |

General Administration and Public Grievance Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 General Administration and Public Grievance Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 3,03,23 | .. | 3,03,23 |
| CHARGED | 26,00 | .. | 26,00 |
| TOTAL | 3,29,23 | .. | 3,29,23 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 3,03,23 | .. | 3,03,23 |
| CHARGED | 26,00 | .. | 26,00 |
| TOTAL | 3,29,23 | .. | 3,29,23 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2014 ADMINISTRATION OF JUSTICE

116 STATE ADMINISTRATIVE TRIBUNAL

0424 Establishment of State Administrative Tribunal

01003 Salaries

156 Dearness Allowance

80,32

75,00

Existing provision is inadequate to meet the requirement

NET...

01003 Salaries

..

75,00

NET...

0424 Establishment of State Administrative Tribunal

..

75,00

GROSS.

116 STATE ADMINISTRATIVE TRIBUNAL

..

75,00

**DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-**

2014 ADMINISTRATION OF JUSTICE

116 STATE ADMINISTRATIVE TRIBUNAL

0424 Establishment of State Administrative Tribunal

01003 Salaries

136 Pay

-27,00

TOTAL SAVINGS

-27,00

NET...

116 STATE ADMINISTRATIVE TRIBUNAL

..

48,00

NET...

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | | (1) | (2) | (3) | (4) |
|---------------|---|----------------|-----|-------|--------------|--|
| 2014 | ADMINISTRATION OF JUSTICE | | | .. | 48,00 | |
| 2051 | PUBLIC SERVICE COMMISSION | | | | | |
| 102 | STATE PUBLIC SERVICE COMMISSION | | | | | |
| 0425 | Establishment of State Public Service Commission | | | | | |
| 06001 | Travel Expenses | Charged | | 6,50 | 2,00 | There will be visit of OPSC officers and staff to UPSC and other state PSCs as per the direction of National conference of State PSCs subject to approval of Govt. |
| 08001 | Office Expenses | | | | | |
| 397 | Motor Vehicles | Charged | | 8,00 | 4,00 | OPSC would be hiring vehicle for the purpose of National Conference of State PSCs |
| 506 | Other Contingencies | Charged | | 20,00 | 15,00 | Purchase of Storage lockers with rails(6 nos.) to store confidential documents, question papers and answer sheets, purchase of six air conditioners for OPSC, purchase of security equipment for frisking the candidates coming for interview. |
| NET... | | | | | | |
| 08001 | Office Expenses | Charged | | .. | 19,00 | |
| 78118 | Upgradation of Computer Facilities | Charged | | 85 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | | |
| 0425 | Establishment of State Public Service Commission | Charged | | .. | 26,00 | |
| NET... | | | | | | |
| 102 | STATE PUBLIC SERVICE COMMISSION | Charged | | .. | 26,00 | |
| NET... | | | | | | |
| 2051 | PUBLIC SERVICE COMMISSION | Charged | | .. | 26,00 | |
| 2052 | SECRETARIAT-GENERAL SERVICES | | | | | |
| 090 | SECRETARIAT | | | | | |
| 0535 | General Administration Department | | | | | |
| 08001 | Office Expenses | | | | | |
| 397 | Motor Vehicles | | | 43,95 | 5,00 | Increase in POL expenditure as more vehicles engaged. |
| NET... | | | | | | |
| 08001 | Office Expenses | | | .. | 5,00 | |
| 78118 | Upgradation of Computer Facilities | | | 7,00 | 18,00 | To procure desktop computers printers |

General Administration and Public Grievance Department

2052/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|--------------|--|
| | | | | scanners during this FY 2018 19 for GA PG Department |
| NET... | | | | |
| 0535 General Administration Department | | .. | 23,00 | |
| 0108 Caretaker Establishment | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 90,00 | 30,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 30,00 | |
| NET... | | | | |
| 0108 Caretaker Establishment | | .. | 30,00 | |
| GROSS. | | | | |
| 090 SECRETARIAT | | .. | 53,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2062 VIGILANCE | | | | |
| 102 LOKPAL | | | | |
| 0834 Lokpal- Office Establishment | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -80 | | | |
| TOTAL SAVINGS | | | -80 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 52,20 | |
| NET... | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | .. | 52,20 | |
| 2062 VIGILANCE | | | | |
| 102 LOKPAL | | | | |
| 0834 Lokpal- Office Establishment | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 30 | 20 | To meet the RCM claims of the employees of the Lokpal Estt |
| NET... | | | | |
| 01003 Salaries | | .. | 20 | |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 30 | 10 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 10 | |
| NET... | | | | |
| 0834 Lokpal- Office Establishment | | .. | 30 | |
| GROSS. | | | | |
| 102 LOKPAL | | .. | 30 | |

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|--------------|---|
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2062 VIGILANCE | | | | |
| 102 LOKPAL | | | | |
| 0834 Lokpal- Office Establishment | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -19 | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | | | |
| | -9 | | | |
| TOTAL SAVINGS | | | -28 | |
| NET... | | | | |
| 102 LOKPAL | | .. | 2 | |
| 103 LOKAYUKTA / UP-LOKAYUKTA | | | | |
| 3353 Lokayukta-office Establishment | | | | |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | .. | 1 | New Creation of Lokayukta Office |
| 397 Motor Vehicles | | .. | 1 | New Creation of Lokayukta Office |
| 506 Other Contingencies | | .. | 9,98 | New Creation of Lokayukta Office |
| NET... | | | | |
| 08001 Office Expenses | | .. | 10,00 | |
| NET... | | | | |
| 3353 Lokayukta-office Establishment | | .. | 10,00 | |
| NET... | | | | |
| 103 LOKAYUKTA / UP-LOKAYUKTA | | .. | 10,00 | |
| 105 OTHER VIGILANCE AGENCIES | | | | |
| 0308 District Establishment | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 12,92 | 1,92 | For Rajanikanta Sahu,ASI of Police,Vigilance Directorate,Cuttack and Sanjay Kumar Palo,Driver for critical diseases |
| NET... | | | | |
| 01003 Salaries | | .. | 1,92 | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | 1,93 | 12 | Clearance of Pending Bills of Water Taxes etc |
| 506 Other Contingencies | | 1,20,00 | 57,19 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 57,31 | |
| 78118 Upgradation of Computer Facilities | | 12,90 | 6,00 | Existing provision is inadequate to meet the |

General Administration and Public Grievance Department

2062/00/105

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | (1) | (2) | (3) | (4) |
|---|---------------------------------------|-----|---------|---------------|--|
| 09001 | Rent, Rates & Taxes | | 38 | 18 | requirement |
| 12011 | Advocate Fees | | 1,10,00 | 19,18 | Payment of pending bills of Vigilance Berhampur Division |
| | | | | | Payment of Retainer fee and Appearance fee for Vigilance Counsels at enhance rate |
| NET... | | | | | |
| 0308 | District Establishment | | .. | 84,59 | |
| GROSS. | | | | | |
| 105 | OTHER VIGILANCE AGENCIES | | .. | 84,59 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | | |
| 2062 | VIGILANCE | | | | |
| 105 | OTHER VIGILANCE AGENCIES | | | | |
| 0308 | District Establishment | | | | |
| 01003 | Salaries | | | | |
| 506 | Other Contingencies | | | | |
| | | | -57,19 | | |
| TOTAL SAVINGS | | | | -57,19 | |
| NET... | | | | | |
| 105 | OTHER VIGILANCE AGENCIES | | .. | 27,40 | |
| NET... | | | | | |
| 2062 | VIGILANCE | | .. | 37,42 | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | |
| 003 | TRAINING | | | | |
| 0017 | Administrative Training School | | | | |
| 08001 | Office Expenses | | | | |
| 506 | Other Contingencies | | 52,50 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 08001 | Office Expenses | | .. | 10,00 | |
| NET... | | | | | |
| 0017 | Administrative Training School | | .. | 10,00 | |
| 2542 | Training of OAS Probationers | | | | |
| 01003 | Salaries | | | | |
| 855 | Arrear Pay | | 1 | 61 | Additional grant required towards release of arrear pay in ORSP Rules 2017 in favour of Suman Sourav Mohanty Ex OAS P for the period of his Inst Trg in this Academy from 14 03 2016 to 30 09 2016 |
| NET... | | | | | |
| 01003 | Salaries | | .. | 61 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|------|----------------|--|
| NET... | | | | |
| 2542 Training of OAS Probationers | | .. | 61 | |
| NET... | | | | |
| 003 TRAINING | | .. | 10,61 | |
| NET... | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | .. | 10,61 | |
| 3053 CIVIL AVIATION | | | | |
| 60 OTHER AERONAUTICAL SERVICES | | | | |
| 101 COMMUNICATIONS | | | | |
| 0035 Air Craft Establishment | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 4,00 | 1,50,00 | Electricity charges for development of Airports airstrips under RCS UDAN |
| 149 Water Charges | | 1,22 | 5,00 | Water charges for development of Airports Airstrips under RCS UDAN |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,55,00 | |
| NET... | | | | |
| 0035 Air Craft Establishment | | .. | 1,55,00 | |
| NET... | | | | |
| 101 COMMUNICATIONS | | .. | 1,55,00 | |
| NET... | | | | |
| 60 OTHER AERONAUTICAL SERVICES | | .. | 1,55,00 | |
| NET... | | | | |
| 3053 CIVIL AVIATION | | .. | 1,55,00 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 3,03,23 | |
| Charged | | .. | 26,00 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 3,03,23 | |
| Charged | | .. | 26,00 | |
| NET... | | | | |
| 02 DEMAND NO | | .. | 3,03,23 | |
| Charged | | .. | 26,00 | |

Revenue and Disaster Management Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Revenue and Disaster Management Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 88,73 | .. | 88,73 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,73 | .. | 88,73 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 88,73 | .. | 88,73 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,73 | .. | 88,73 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2029 LAND REVENUE | | | |
| 102 SURVEY AND SETTLEMENT OPERATIONS | | | |
| 1167 Record-of-rights and Settlement Operations | | | |
| 01003 Salaries | | | |
| 523 Other Allowances | 4,00 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 1,00 | |
| 09001 Rent, Rates & Taxes | 18,00 | 20,00 | The amount is actual requirement for current financial year 2018-19 and the arrear house rent of office of ASC Puri and Balasore have not been drawn their house rent for the period from 1 4 2014 to 28 02 2019 and 1 3 2016 to 28 02 2019 respectively. |
| NET... | | | |
| 1167 Record-of-rights and Settlement Operations | .. | 21,00 | |
| 0158 Commissioner's Establishment | | | |
| 01003 Salaries | | | |
| 136 Pay | 65,00 | 4,50 | Fund is required to meet the expenditure |
| NET... | | | |
| 01003 Salaries | .. | 4,50 | |
| 20009 Hiring Charges of Vehicles | 2,40 | 1,00 | Fund is required to meet the expenditure |
| NET... | | | |
| 0158 Commissioner's Establishment | .. | 5,50 | |
| 0534 General | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|-------|---------------|--|
| 01003 Salaries | | | | |
| 523 Other Allowances | | 11 | 9 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 9 | |
| NET... | | | | |
| 0534 General | | .. | 9 | |
| GROSS. | | | | |
| 102 SURVEY AND SETTLEMENT OPERATIONS | | .. | 26,59 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2506 LAND REFORMS | | | | |
| 102 CONSOLIDATION OF HOLDINGS | | | | |
| 0483 Field Establishment (Circle Office) | | | | |
| 02001 Wages Salaries | | | | |
| | -20,00 | | | |
| TOTAL SAVINGS | | | -20,00 | |
| NET... | | | | |
| 102 SURVEY AND SETTLEMENT OPERATIONS | | .. | 6,59 | |
| NET... | | | | |
| 2029 LAND REVENUE | | .. | 6,59 | |
| 2030 STAMPS AND REGISTRATION | | | | |
| 03 REGISTRATION | | | | |
| 001 DIRECTION & ADMINISTRATION | | | | |
| 0662 I.G.R. Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 24,00 | 6,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 6,00 | |
| NET... | | | | |
| 0662 I.G.R. Establishment | | .. | 6,00 | |
| NET... | | | | |
| 001 DIRECTION & ADMINISTRATION | | .. | 6,00 | |
| NET... | | | | |
| 03 REGISTRATION | | .. | 6,00 | |
| NET... | | | | |
| 2030 STAMPS AND REGISTRATION | | .. | 6,00 | |
| 2052 SECRETARIAT-GENERAL SERVICES | | | | |

Revenue and Disaster Management Department

2052/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|-----------|---------------|--|
| 090 SECRETARIAT | | | | |
| 1208 Revenue and Disaster Management Department | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 13,00,00 | 50,00 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 4,75 | 1,50 | To clear up the pending claims |
| NET... | | | | |
| 01003 Salaries | | .. | 51,50 | |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 3,10 | 70 | For a new bsnl Internet connection in Conference hall of R DM department |
| 506 Other Contingencies | | 23,50 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 4,70 | |
| 78107 Training Expenses | | 4,00 | 3,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 1208 Revenue and Disaster Management Department | | .. | 59,20 | |
| GROSS. | | | | |
| 090 SECRETARIAT | | .. | 59,20 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | | | |
| 091 ATTACHED OFFICES | | | | |
| 3001 Revenue Officers Training Institute (ROTI) | | | | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | | | |
| | -2,40 | | | |
| 2506 LAND REFORMS | | | | |
| 102 CONSOLIDATION OF HOLDINGS | | | | |
| 0483 Field Establishment (Circle Office) | | | | |
| 02001 Wages Salaries | | | | |
| | -30,00 | | | |
| TOTAL SAVINGS | | | -32,40 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 26,80 | |
| 099 BOARD OF REVENUE | | | | |
| 0087 Board of Revenue Estt. | | | | |
| 08001 Office Expenses | | | | |

DEMAND NO 03
Revenue and Disaster Management Department
2052/00/099

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|--------------|--|
| 149 Water Charges | | 1,00 | 20 | Existing provision is inadequate to meet the requirement |
| 397 Motor Vehicles | | 12,10 | 1,00 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | | 18,50 | 2,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3,20 | |
| 12003 Legal Charges | | 14,00 | 18,00 | PAYMENT OF ARREAR AND CURRENT COURT ATTENDANCE FEES TO THE STANDING AND ADDITIONAL STANDING COUNCIL MEMBER BOARD OF REVENUE ODISHA |
| 20009 Hiring Charges of Vehicles | | 1 | 2,00 | REQUIREMENT OF FUNDS FOR TWO HIRED VEHICLES FOR THE CURRENT FINANCIAL YEAR AND FOUR MONTHS OF LAST YEAR |
| NET... | | | | |
| 0087 Board of Revenue Estt. | | .. | 23,20 | |
| NET... | | | | |
| 099 BOARD OF REVENUE | | .. | 23,20 | |
| NET... | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | .. | 50,00 | |
| 2053 DISTRICT ADMINISTRATION | | | | |
| 093 DISTRICT ESTABLISHMENTS | | | | |
| 0617 Head Quarter Establishment | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 55,34 | 4,04 | TRs. 268 towards RCM claim of Gayadhar Mallik and TRs. 136 towards RCM claim of Nirmal Chandra Baral |
| NET... | | | | |
| 01003 Salaries | | .. | 4,04 | |
| 02003 Wages | | 47,00 | 5,00 | |
| NET... | | | | |
| 0617 Head Quarter Establishment | | .. | 9,04 | |
| NET... | | | | |
| 093 DISTRICT ESTABLISHMENTS | | .. | 9,04 | |
| 094 OTHER ESTABLISHMENTS | | | | |
| 1400 Sub-Divisional Estt. | | | | |
| 20009 Hiring Charges of Vehicles | | 15,00 | 5,00 | |
| NET... | | | | |

Revenue and Disaster Management Department

2053/00/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|--------------|---|
| 1400 Sub-Divisional Estt. | | .. | 5,00 | |
| NET... | | | | |
| 094 OTHER ESTABLISHMENTS | | .. | 5,00 | |
| 101 COMMISSIONERS | | | | |
| 1209 Revenue Divisional Commissioners- Office Establishment | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 3,00 | 4 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4 | |
| NET... | | | | |
| 1209 Revenue Divisional Commissioners- Office Establishment | | .. | 4 | |
| NET... | | | | |
| 101 COMMISSIONERS | | .. | 4 | |
| NET... | | | | |
| 2053 DISTRICT ADMINISTRATION | | .. | 14,08 | |
| 2506 LAND REFORMS | | | | |
| 101 REGULATION OF LAND HOLDINGS AND TENANCY | | | | |
| 0165 Compensation Estt. | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 1,54 | 2,06 | TRs. 120 towards RCM Claim of Niranjana Swain and TRs. 86 towards RCM claim of Late B.K . Ray |
| NET... | | | | |
| 01003 Salaries | | .. | 2,06 | |
| NET... | | | | |
| 0165 Compensation Estt. | | .. | 2,06 | |
| NET... | | | | |
| 101 REGULATION OF LAND HOLDINGS AND TENANCY | | .. | 2,06 | |
| 102 CONSOLIDATION OF HOLDINGS | | | | |
| 0617 Head Quarter Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 2,00,00 | 10,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 10,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 4,48 | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0617 Head Quarter Establishment | | .. | 15,00 | |
| 0181 Consolidation Commissioner's | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|-------|---------------|--|
| Estt. | | | | |
| 20009 Hiring Charges of Vehicles | | 10,00 | 10,00 | REQUIREMENT OF FUNDS FOR 5 HIRED VEHICLES FOR THE CURRENT YEAR |
| NET... | | | | |
| 0181 Consolidation Commissioner's Estt. | | .. | 10,00 | |
| GROSS. | | | | |
| 102 CONSOLIDATION OF HOLDINGS | | .. | 25,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2506 LAND REFORMS | | | | |
| 102 CONSOLIDATION OF HOLDINGS | | | | |
| 0617 Head Quarter Establishment | | | | |
| 02001 Wages Salaries | | | | |
| | -15,00 | | | |
| TOTAL SAVINGS | | | -15,00 | |
| NET... | | | | |
| 102 CONSOLIDATION OF HOLDINGS | | .. | 10,00 | |
| NET... | | | | |
| 2506 LAND REFORMS | | .. | 12,06 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 88,73 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 88,73 | |
| NET... | | | | |
| 03 DEMAND NO | | .. | 88,73 | |

Law Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Law Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|-----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 48,66,70 | .. | 48,66,70 |
| CHARGED | .. | .. | .. |
| TOTAL | 48,66,70 | .. | 48,66,70 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 48,66,70 | .. | 48,66,70 |
| CHARGED | .. | .. | .. |
| TOTAL | 48,66,70 | .. | 48,66,70 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*2014 ADMINISTRATION OF
JUSTICE

103 SPECIAL COURT

1348 State Human Rights
Commission

01003 Salaries

136 Pay 1,73,63 21,00

Existing provision is
inadequate to meet the
requirement

156 Dearness Allowance 20,84 3,00

Fund is required to meet the
expenditure

NET...

01003 Salaries .. 24,0012006 Payment for Professional and
Special Services 6,00 1,07Fund is required to meet the
expenditure

NET...

**1348 State Human Rights
Commission .. 25,07**

NET...

103 SPECIAL COURT .. 25,07105 CIVIL AND SESSION
COURTS

0145 Civil and Session Court

01003 Salaries

136 Pay 156,38,18 6,00,00

Fund is required to meet the
expenditure

156 Dearness Allowance 18,76,58 32,00,00

Annual Budget provision
made in the financial year
2018-19 is insufficient to
meet the requirement of the
sub ordinate Judiciary

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| 516 Reimbursement of cost of Medicine | | 45,22 | 34,00 | Additional amount of funds for special medical claims of the staff and Judicial officers of the subordinate Judiciary along with normal requirement subject to concurrence of Finance Department |
| 523 Other Allowances | | 4,01,57 | 65,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 38,99,00 | |
| 30001 Purchase of Motor Vehicles | | 5,85 | 43,75 | Additional funds are required for purchase of 7 vehicles out of which 5 vehicles(Koraput 2, Sundargarh2 and Dhenkanal1) are required on replacement basis and 2 new vehicles are required for the Judgeship of Malkangiri and Spl Judge(Vig), Dhenkanal subject to post budget concurrence of Finance Department |
| 12006 Payment for Professional and Special Services | | 1,25,13 | 3,42 | Fund is required to meet the expenditure |
| 09001 Rent, Rates & Taxes | | 9,50 | 62 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0145 Civil and Session Court | | .. | 39,46,79 | |
| GROSS. | | | | |
| 105 CIVIL AND SESSION COURTS | | .. | 39,46,79 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2014 ADMINISTRATION OF JUSTICE | | | | |
| 105 CIVIL AND SESSION COURTS | | | | |
| 0145 Civil and Session Court | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | | -2,42,07 | | |
| TOTAL SAVINGS | | | -2,42,07 | |
| NET... | | | | |
| 105 CIVIL AND SESSION COURTS | | .. | 37,04,72 | |
| 114 LEGAL ADVISERS AND COUNSELS | | | | |
| 0023 Advocate General's Office Establishment | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|---|
| 12002 Legal & Professional Charges | | 83,10 | 6,85 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0023 Advocate General's Office Establishment | | .. | 6,85 | |
| 0155 Collectors and others- Establishment | | | | |
| 12002 Legal & Professional Charges | | 6,00,00 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| 12006 Payment for Professional and Special Services | | 13,00,00 | 4,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0155 Collectors and others- Establishment | | .. | 6,00,00 | |
| NET... | | | | |
| 114 LEGAL ADVISERS AND COUNSELS | | .. | 6,06,85 | |
| NET... | | | | |
| 2014 ADMINISTRATION OF JUSTICE | | .. | 43,36,64 | |
| 2052 SECRETARIAT-GENERAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0808 Law Department | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 91,15 | 5,56 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 5,56 | |
| 01004 Salaries for Consolidated Pay Posts | | 26,38 | 7,20 | Fund is required to meet the expenditure |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 3,00 | 2,00 | Fund is required to meet the expenditure |
| 506 Other Contingencies | | 9,24 | 8,00 | For fire detection system, fire extinguisher, CCTV, Finger print ,password proximity system in Law Department |
| NET... | | | | |
| 08001 Office Expenses | | .. | 10,00 | |
| 12002 Legal & Professional Charges | | 15,00 | 2,25 | Fund is required to meet the expenditure |
| 12006 Payment for Professional and Special Services | | 32,00 | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0808 Law Department | | .. | 30,01 | |
| 1732 Sri Jagannath Temple Administration | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 52,61 | 6,00 | Fund is required to meet the expenditure |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|--------------|--|
| NET... | | | | |
| 01003 Salaries | | .. | 6,00 | |
| NET... | | | | |
| 1732 Sri Jagannath Temple Administration | | .. | 6,00 | |
| 3354 Odisha State Law Commission | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | .. | 40,21 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 40,21 | |
| 06001 Travel Expenses | | .. | 2,00 | Fund is required to meet the expenditure |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | .. | 6,13 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 6,13 | |
| 01004 Salaries for Consolidated Pay Posts | | .. | 1 | Fund is required to meet the expenditure |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | .. | 4,20 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 4,20 | |
| 07001 Leave Travel Concession | | .. | 2,00 | Fund is required to meet the expenditure |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | .. | 1,00 | Fund is required to meet the expenditure |
| 506 Other Contingencies | | .. | 10,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 11,00 | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | .. | 2,57 | Fund is required to meet the expenditure |
| 516 Reimbursement of cost of Medicine | | .. | 2,00 | Fund is required to meet the expenditure |
| 523 Other Allowances | | .. | 4,93 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 9,50 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | .. | 2,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,00 | |
| NET... | | | | |
| 3354 Odisha State Law Commission | | .. | 77,05 | |
| NET... | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|---------|----------------|---|
| 090 SECRETARIAT | | .. | 1,13,06 | |
| NET... | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | .. | 1,13,06 | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | | |
| 200 OTHER PROGRAMMES | | | | |
| 0814 Legal aid to the Poors | | | | |
| 41048 Grants | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 1 | 50,00 | Legal services activities |
| NET... | | | | |
| 41048 Grants | | .. | 50,00 | |
| NET... | | | | |
| 0814 Legal aid to the Poors | | .. | 50,00 | |
| 0815 Legal Services Authority Rules | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 1,44,56 | 3,27,00 | 46 nos of judicial officers are working in this establishment and they are drawing 142% DA so additional amount is required |
| NET... | | | | |
| 01003 Salaries | | .. | 3,27,00 | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 7,00 | 15,00 | Purchase of a new vehicle |
| NET... | | | | |
| 08001 Office Expenses | | .. | 15,00 | |
| NET... | | | | |
| 0815 Legal Services Authority Rules | | .. | 3,42,00 | |
| GROSS. | | | | |
| 200 OTHER PROGRAMMES | | .. | 3,92,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | | |
| 200 OTHER PROGRAMMES | | | | |
| 0815 Legal Services Authority Rules | | | | |
| 12006 Payment for Professional and Special Services | | | | |
| | -10,00 | | | |
| TOTAL SAVINGS | | | -10,00 | |
| NET... | | | | |
| 200 OTHER PROGRAMMES | | .. | 3,82,00 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|-----------------|--|
| NET... | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | .. | 3,82,00 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 3,82,00 | |
| 2250 OTHER SOCIAL SERVICES | | | | |
| 102 ADMINISTRATION OF RELIGIOUS & CHARITABLE ENDOWMENTS ACTS | | | | |
| 0015 Administration of Odisha Hindu Religious Endowment Act, 1951- Commissioner of Endowment Estt. Charges | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 56,77 | 20,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 20,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 15,83 | 15,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0015 Administration of Odisha Hindu Religious Endowment Act, 1951- Commissioner of Endowment Estt. Charges | | .. | 35,00 | |
| NET... | | | | |
| 102 ADMINISTRATION OF RELIGIOUS & CHARITABLE ENDOWMENTS ACTS | | .. | 35,00 | |
| NET... | | | | |
| 2250 OTHER SOCIAL SERVICES | | .. | 35,00 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 48,66,70 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 48,66,70 | |
| NET... | | | | |
| 04 DEMAND NO | | .. | 48,66,70 | |

Finance Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Finance Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 1 | 41 | 42 |
| CHARGED | .. | .. | .. |
| TOTAL | 1 | 41 | 42 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 1 | 41 | 42 |
| CHARGED | .. | .. | .. |
| TOTAL | 1 | 41 | 42 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*2054 TREASURY AND
ACCOUNTS
ADMINISTRATION097 TREASURY
ESTABLISHMENT3268 Enabling Government Receipt
by Digital Means

20002 Other Charges

.. 1

Fund is required to meet the
expenditure

NET...

3268 Enabling Government
Receipt by Digital Means

.. 1

NET...

097 TREASURY
ESTABLISHMENT

.. 1

NET...

2054 TREASURY AND
ACCOUNTS
ADMINISTRATION

.. 1

4059 CAPITAL OUTLAY ON
PUBLIC WORKS

01 OFFICE BUILDINGS

051 CONSTRUCTION

0182 Construction of Buildings

37114 Public Works

20,00,00 32

NET...

0182 Construction of Buildings

.. 32

NET...

051 CONSTRUCTION

.. 32

NET...

01 OFFICE BUILDINGS

.. 32

NET...

4059 CAPITAL OUTLAY ON
PUBLIC WORKS

.. 32

4216 CAPITAL OUTLAY ON

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----|-----|
| HOUSING | | | | |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 106 GENERAL POOL ACCOMMODATION | | | | |
| 0182 Construction of Buildings | | | | |
| 37114 Public Works | | 15,00,00 | 9 | |
| NET... | | | | |
| 0182 Construction of Buildings | | .. | 9 | |
| NET... | | | | |
| 106 GENERAL POOL ACCOMMODATION | | .. | 9 | |
| NET... | | | | |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS | | .. | 9 | |
| NET... | | | | |
| 4216 CAPITAL OUTLAY ON HOUSING | | .. | 9 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 42 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 42 | |
| NET... | | | | |
| 05 DEMAND NO | | .. | 42 | |

ANNEXURE

LIST OF BUILDING AND OTHER CONSTRUCTION WORKS

| Sl. No. | Name of the Work |
|------------|------------------|
| (1) | (2) |

4059 - Capital Outlay on Public Works

MDRAFM- Madhusudan Das Regional Academy of Financial Management, Chandrasekharpur, Bhubaneswar

- 1 Inside painting, repair and replacement of damaged doors and windows of Administrative building of the Academy
- 2 Changing of damaged doors and windows and fixing of blinds in case of guest house of MDRAFM Academy
- 3 Garage for Staff quarters, painting of outside and inside walls, fixing of sliding windows, tiles flooring etc
- 4 Coloring and replacement of damaged tiles in front of the guest house and Mahanadi hostel
- 5 Improvement to Madhusudan Das Regional Academy of Financial Management, BBSR for the year 2018-19 (providing fitting and fixing of wall panelling made out of Aluminium with 4mm thick ACP to Administrative Building)
- 6 Improvement of Madhusudan Das Regional Academy of Financial Management, BBSR for the year 2018-19 (such as renovation of waiting hall near Dr. Abdul Kalam Conference Hall such as providing wall panelling, Double Skinned Partition and Roller Blinds etc.)
- 7 Improvement of Madhusudan Das Regional Academy of Financial Management, BBSR for the year 2018-19 (repair and renovation of Guest Faculty waiting hall near Additional Director's Office Room)
- 8 Improvement to E.I. of Faculty Room, provision of LED fitting in kitchen room, periphery of Dr. Abdul Kalam Conference Hall and Periphery Light at Director of MDRAFM, C.S. Pur Bhubaneswar

ANNEXURE

LIST OF BUILDING AND OTHER CONSTRUCTION WORKS

| Sl. No. | Name of the Work |
|------------|--|
| (1) | (2) |
| 9 | Supply of 2 ton Split AC Machine installed at Dr. Abdul Kalam Conference Hall (West Side, East side & North side) at MDRAFM, C.S. Pur, Bhubaneswar |
| 10 | Repair and Maintenance of A.C Machines of Madhusudan Das Regional Academy of Financial Management, BBSR (Administrative Building Class room, Auditorium, Conference Halls) |
| 11 | Shifting and fitting of 2 ton A.C. machines from Dr. APJ Abdul Kamal Conference Hall and fixed at different classrooms, Study centre, Additional Directors room, etc |

Commissioner of Commercial Taxes & GST, Cuttack, Odisha

- 1 Construction of Office Building of Assistant Commissioner of Commercial Taxes at Deogarh
- 2 Laying of pipe line and Improvement of W/S to Commercial Tax Office building, Jajpur
- 3 S/R to E/I of Office of the Deputy Commissioner of Commercial Taxes at Jajpur Road
- 4 S/R to JCCT Office at Dhabalagiri, Jajpur Road (Such as construction of main gate)
- 5 E.I to S/F of cable & SP earthing to CTO building (Ground Floor) at Bhubaneswar
- 6 E.I & improvement to CTO Building (Ground Floor & First Floor) at Bhubaneswar
- 7 E.I to S/F of LED fitting & Panel Board & improvement to CTO building (Ground Floor & Second Floor) at Bhubaneswar

ANNEXURE

LIST OF BUILDING AND OTHER CONSTRUCTION WORKS

| Sl. No. | Name of the Work |
|------------|------------------|
| (1) | (2) |

Director of Treasuries and Inspection, Odisha, Bhubaneswar

- 1 Renovation of 2 nos of Latrine in the Treasury Office, Kendrapara
- 2 S/R to P.H. Works of Sub Treasury Office, Baliguda, Phulbani (Internal)
- 3 Improvement to PH work of Sub Treasury office at Bailguda (Sinking of one deep borewell external S.D. Work)
- 4 External water supply to Sub Treasury office at Rairakhol, Sambalpur (Sinking of ODEX Borewell)
- 5 S/R to District Treasury Office at Bolangir
- 6 Improvement to District Treasury Office, Koraput
- 7 Improvement to E.I to District Treasury Office Building, Koraput
- 8 Installation of AC Machines and Fans in the O/o the Sub Treasury, Rengali, Sambalpur
- 9 Operation and Comprehensive AMC of 04 Nos of 7.5 ton package unit at Nerve centre, 2nd floor, Treasury and Accounts Bhawan for the year 2017-18
- 10 Renovation & P.H. work of ground floor of Treasury and Accounts Bhawan building for functioning of State Pension Treasury.
- 11 Construction of new room in the 5th floor of the Treasury and Accounts Bhawan building for a new Branch (NPS)
- 12 Construction of a shed in the annex building of DT&I (O).
- 13 Renovation of 4th floor of the building of Special Treasury No.1, Bhubaneswar for functioning of GeM office.

Director, Local Fund Audit, Odisha

- 1 Renovation of Office Building of the DAO, L.F.A., Sambalpur

ANNEXURE

LIST OF BUILDING AND OTHER CONSTRUCTION WORKS

| Sl. No. | Name of the Work |
|------------|------------------|
| (1) | (2) |

4216 - Capital Outlay on Housing

Commissioner of Commercial Taxes & GST, Cuttack, Odisha

- 1 Renovation of S/D, W/S & S/I system of Joint Commissioner of Commercial Tax Staff Quarters at Jajpur Road, Vyashnagar Municipality
- 2 Construction of damaged Compound wall of Staff Quarters of C.C.T Organisation at New LIC Colony, Badambadi, Cuttack (Front Side)
- 3 Repair and renovation of 15 Nos. Govt Qtrs occupied by Staff of Commercial Tax Office situated at A.C.C.T colony, near Settlement Office, Sambalpur
- 4 S/R to JCCT Staff Quarters No. 2RA-B1, G4, G 3, G2, C2, C1, G1, E4, F2, E3, B3, B2, F1, E2, E1, 2RH-1,2,3,F3, 2RB-C2,C1,C3, 3RA-2,1, 2RI-1,3, 2RG-3 at Dhabalagiri, Jajpur Road and construction of CC road
- 5 Improvement of Sewerage system to J,K,L, M Block at CT Dept, Staff Qtrs of New LIC Colony, Badambadi, Cuttack
- 6 S/R to W/S, S/I and S/D to O-164, E-3, E-9, F-20 at New LIC Colony and G-77, G-80, G-81 of Old LIC colony CT Staff quarters, Badambadi, Cuttack
- 7 S/R to Commercial Tax Colony, Tulsipur such as grading concrete with nominal reinforcement to roof of A Block and providing RCC Chajja, grading concrete & painting to B Block

Director of Treasuries and Inspection, Odisha, Bhubaneswar

- 1 Improvement to Treasury Officer/ Additional Treasury Officer Qtrs Near Chandana Pokhari at Koraput
- 2 Construction of Compound wall for Treasury Staff Qtrs near Chandana Pokhari at Koraput

Commerce Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Commerce Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 3,65,77 | .. | 3,65,77 |
| CHARGED | .. | .. | .. |
| TOTAL | 3,65,77 | .. | 3,65,77 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 3,65,77 | .. | 3,65,77 |
| CHARGED | .. | .. | .. |
| TOTAL | 3,65,77 | .. | 3,65,77 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*2058 STATIONERY AND
PRINTING001 DIRECTION &
ADMINISTRATION

0618 Headquarters Organisation

01003 Salaries

523 Other Allowances

3,00

1,00

For Drawal of pending OT
arrear

NET...

01003 Salaries

..

1,00

NET...

0618 Headquarters Organisation

..

1,00

NET...

001 DIRECTION &
ADMINISTRATION

..

1,00

101 PURCHASE AND SUPPLY
OF STATIONERY STORES

1367 Stationery Offices

04002 Salaries for NMR/DLR

80

30

34001 Purchase of Stationery & Stores

55,00

10,00

Due to Increase of VDA
Supply of office articles
and quality diary cover to
the Hon'ble High Court.

NET...

1367 Stationery Offices

..

10,30

NET...

101 PURCHASE AND SUPPLY
OF STATIONERY STORES

..

10,30

102 PRINTING, STORAGE AND
DISTRIBUTION OF FORMS

1097 Printing

01003 Salaries

136 Pay

7,50,00

1,50,00

Due to arrear of MACP,
D/W & 25% extra wages.

156 Dearness Allowance

86,40

3,60

due to arrear MACP, D/W,
and 25% extra wages

DEMAND NO 06
Commerce Department
2058/00/103

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|----------------|--|
| 523 Other Allowances | | 20,00 | 3,00 | For payment of OT for General Election. |
| NET... | | | | |
| 01003 Salaries | | .. | 1,56,60 | |
| NET... | | | | |
| 1097 Printing | | .. | 1,56,60 | |
| NET... | | | | |
| 102 PRINTING,STORAGE AND DISTRIBUTION OF FORMS | | .. | 1,56,60 | |
| 103 GOVERNMENT PRESSES | | | | |
| 0846 Main Press | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 52,20 | 18,00 | In anticipation for payment of O.T. during General Election |
| NET... | | | | |
| 01003 Salaries | | .. | 18,00 | |
| 04002 Salaries for NMR/DLR | | 23,00 | 1,20 | Due to Increase of VDA |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 10,60 | 30,90 | For payment sweeping and cleaning charges to the service provider |
| NET... | | | | |
| 08001 Office Expenses | | .. | 30,90 | |
| 33002 Materials and Supplies | | 4,00,00 | 50,00 | Due to installation of new computerized printing machine, and increasing cost of paper plate and chemical. |
| NET... | | | | |
| 0846 Main Press | | .. | 1,00,10 | |
| 0324 District Presses | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,92,00 | 18,00 | due to arrear MACP, D/W, and 25% extra wages. |
| NET... | | | | |
| 01003 Salaries | | .. | 18,00 | |
| 04002 Salaries for NMR/DLR | | 89 | 6 | Due to Increase of VDA |
| NET... | | | | |
| 0324 District Presses | | .. | 18,06 | |
| NET... | | | | |
| 103 GOVERNMENT PRESSES | | .. | 1,18,16 | |
| 800 OTHER EXPENDITURE | | | | |
| 1501 Typewriters and Duplicators repairing Centre | | | | |
| 04002 Salaries for NMR/DLR | | 85 | 30 | Due to Increase of VDA |
| NET... | | | | |
| 1501 Typewriters and Duplicators repairing Centre | | .. | 30 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 30 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|----------------|--|
| NET... | | | | |
| 2058 STATIONERY AND PRINTING | | .. | 2,86,36 | |
| 2203 TECHNICAL EDUCATION | | | | |
| 103 TECHNICAL SCHOOLS | | | | |
| 1098 Printing & Allied Trades | | | | |
| 09001 Rent, Rates & Taxes | | 15 | 2 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1098 Printing & Allied Trades | | .. | 2 | |
| NET... | | | | |
| 103 TECHNICAL SCHOOLS | | .. | 2 | |
| NET... | | | | |
| 2203 TECHNICAL EDUCATION | | .. | 2 | |
| 2230 LABOUR AND EMPLOYMENT | | | | |
| 03 TRAINING | | | | |
| 003 TRAINING OF CRAFTSMEN AND SUPERVISORS | | | | |
| 0040 Appointment of Apprentices in the Trade under Apprentices Act | | | | |
| 40008 Stipend | | 85,76 | 7,24 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0040 Appointment of Apprentices in the Trade under Apprentices Act | | .. | 7,24 | |
| NET... | | | | |
| 003 TRAINING OF CRAFTSMEN AND SUPERVISORS | | .. | 7,24 | |
| NET... | | | | |
| 03 TRAINING | | .. | 7,24 | |
| NET... | | | | |
| 2230 LABOUR AND EMPLOYMENT | | .. | 7,24 | |
| 3051 PORTS AND LIGHT HOUSES | | | | |
| 02 MINOR PORTS | | | | |
| 102 PORT MANAGEMENT | | | | |
| 1921 Development of Minor Ports - Direction | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,03 | 70 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 70 | |
| 09001 Rent, Rates & Taxes | | 5,50 | 3,40 | Existing provision is inadequate to meet the requirement |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|---------|--------------|--|
| NET... | | | | |
| 1921 Development of Minor Ports - Direction | | .. | 4,10 | |
| 1924 Development of Minor Ports - Executive | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,33,24 | 13,76 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 2,76 | 1,70 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 50 | 30 | |
| NET... | | | | |
| 01003 Salaries | | .. | 15,76 | |
| NET... | | | | |
| 1924 Development of Minor Ports - Executive | | .. | 15,76 | |
| GROSS. | | | | |
| 102 PORT MANAGEMENT | | .. | 19,86 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3051 PORTS AND LIGHT HOUSES | | | | |
| 02 MINOR PORTS | | | | |
| 102 PORT MANAGEMENT | | | | |
| 1921 Development of Minor Ports - Direction | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -3,40 | | | |
| 403 House Rent Allowance | | | | |
| | -70 | | | |
| TOTAL SAVINGS | | | -4,10 | |
| NET... | | | | |
| 102 PORT MANAGEMENT | | .. | 15,76 | |
| NET... | | | | |
| 02 MINOR PORTS | | .. | 15,76 | |
| NET... | | | | |
| 3051 PORTS AND LIGHT HOUSES | | .. | 15,76 | |
| 3056 INLAND WATER TRANSPORT | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0618 Headquarters Organisation | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,38 | 8,22 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|--------------|--|
| 01003 Salaries | | .. | 8,22 | |
| 01004 Salaries for Consolidated Pay Posts | | 17,94 | 6,90 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 15,12 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 15,12 | |
| 003 TRAINING AND RESEARCH | | | | |
| 1430 Survey of Crafts and Training of Crews | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 60,10 | 4,11 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,11 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 1,20 | 6 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 6 | |
| 21049 Operational Expenditure | | 50 | 1,06 | Existing provision is inadequate to meet the requirement |
| 01004 Salaries for Consolidated Pay Posts | | .. | 3,75 | Fund is required to meet the expenditure |
| 21017 Maintenance and Repair of boat | | .. | 50 | Fund is required to meet the expenditure |
| NET... | | | | |
| 1430 Survey of Crafts and Training of Crews | | .. | 9,48 | |
| NET... | | | | |
| 003 TRAINING AND RESEARCH | | .. | 9,48 | |
| 104 NAVIGATION | | | | |
| 1034 Passenger Launch Services in Chandbali and Hirakud Sector | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,41 | 1,99 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,99 | |
| NET... | | | | |
| 1034 Passenger Launch Services in Chandbali and Hirakud Sector | | .. | 1,99 | |
| 1035 Passenger Launch Services in Chandbali and Hirakud Sector and Estuaries of Tidal Rivers | | | | |
| 01003 Salaries | | | | |

DEMAND NO 06
Commerce Department
3056/00/104

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|---|-------|---------|--|
| | (1) | (2) | (3) | (4) |
| 855 | Arrear Pay | 1,22 | 78 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 78 | |
| 08001 | Office Expenses | | | Existing provision is inadequate to meet the requirement |
| 074 | Electricity Dues | 35 | 20 | |
| NET... | | | | |
| 08001 | Office Expenses | .. | 20 | |
| 21049 | Operational Expenditure | 57,00 | 23,08 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 21017 | Maintenance and Repair of boat | 2,00 | 5,74 | |
| NET... | | | | Existing provision is inadequate to meet the requirement |
| 1035 | Passenger Launch Services in Chandbali and Hirakud Sector and Estuaries of Tidal Rivers | .. | 29,80 | |
| NET... | | | | |
| 104 | NAVIGATION | .. | 31,79 | |
| NET... | | | | |
| 3056 | INLAND WATER TRANSPORT | .. | 56,39 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 3,65,77 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 3,65,77 | |
| NET... | | | | |
| 06 | DEMAND NO | .. | 3,65,77 | |

Works Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Works Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 78,63 | .. | 78,63 |
| CHARGED | .. | .. | .. |
| TOTAL | 78,63 | .. | 78,63 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 78,63 | .. | 78,63 |
| CHARGED | .. | .. | .. |
| TOTAL | 78,63 | .. | 78,63 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*2052 SECRETARIAT-GENERAL
SERVICES

090 SECRETARIAT

1580 Works Department

01003 Salaries

136 Pay 5,78,41 19,50

Existing provision is
inadequate to meet the
requirement

NET...

01003 Salaries .. **19,50**

NET...

1580 Works Department .. **19,50**

NET...

090 SECRETARIAT .. **19,50**

NET...

**2052 SECRETARIAT-GENERAL
SERVICES** .. **19,50**

2059 PUBLIC WORKS

80 GENERAL

001 DIRECTION AND
ADMINISTRATION0127 Chief Engineer - Roads and
Buildings- Office
Establishment01004 Salaries for Consolidated Pay
Posts 53,82 30,39Existing provision is
inadequate to meet the
requirement

NET...

**0127 Chief Engineer - Roads and
Buildings- Office
Establishment** .. **30,39**0126 Chief Engineer - National
Highways and Projects- Office
Establishment

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|--------------|--|
| 01004 Salaries for Consolidated Pay Posts | | 3,17 | 6,24 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0126 Chief Engineer - National Highways and Projects-Office Establishment | | .. | 6,24 | |
| 0442 Executive Engineer - Roads and Buildings- Establishment | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 5,99,15 | 15,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | 6,00 | 2,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,50 | |
| 12003 Legal Charges | | 10,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0442 Executive Engineer - Roads and Buildings- Establishment | | .. | 22,50 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 59,13 | |
| NET... | | | | |
| 80 GENERAL | | .. | 59,13 | |
| NET... | | | | |
| 2059 PUBLIC WORKS | | .. | 59,13 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 78,63 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 78,63 | |
| NET... | | | | |
| 07 DEMAND NO | | .. | 78,63 | |

Odisha Legislative Assembly
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Odisha Legislative Assembly
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 2 | .. | 2 |
| CHARGED | .. | .. | .. |
| TOTAL | 2 | .. | 2 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 2 | .. | 2 |
| CHARGED | .. | .. | .. |
| TOTAL | 2 | .. | 2 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2011 PARLIAMENT/STATE/
UNION TERRITORY
LEGISLATURES

02 STATE/ UNION TERRITORY
LEGISLATURES

101 LEGISLATIVE ASSEMBLY

1012 Other Expenses

78437 Health Insurance Scheme for
Ex-MLAs

65,00

65,00

Existing provision is
inadequate to meet the
requirement

NET...

1012 Other Expenses

..

65,00

GROSS.

101 LEGISLATIVE ASSEMBLY

..

65,00

DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-

2011 PARLIAMENT/STATE/
UNION TERRITORY
LEGISLATURES

02 STATE/ UNION TERRITORY
LEGISLATURES

101 LEGISLATIVE ASSEMBLY

0365 Emoluments of Speaker and
Deputy Speaker and Members
of Legislative Assembly

06001 Travel Expenses

-64,99

TOTAL SAVINGS

-64,99

NET...

101 LEGISLATIVE ASSEMBLY

..

1

103 LEGISLATIVE
SECRETARIAT

1006 Odisha Legislative Assembly
Secretariat

01003 Salaries

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|-------|---------------|--|
| 523 Other Allowances | | 63,00 | 38,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 38,50 | |
| 33011 Spare and Services | | 2,50 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1006 Odisha Legislative Assembly Secretariat | | .. | 39,50 | |
| GROSS. | | | | |
| 103 LEGISLATIVE SECRETARIAT | | .. | 39,50 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES | | | | |
| 02 STATE/ UNION TERRITORY LEGISLATURES | | | | |
| 101 LEGISLATIVE ASSEMBLY | | | | |
| 0365 Emoluments of Speaker and Deputy Speaker and Members of Legislative Assembly | | | | |
| 06001 Travel Expenses | | | | |
| | -39,49 | | | |
| TOTAL SAVINGS | | | -39,49 | |
| NET... | | | | |
| 103 LEGISLATIVE SECRETARIAT | | .. | 1 | |
| NET... | | | | |
| 02 STATE/ UNION TERRITORY LEGISLATURES | | .. | 2 | |
| NET... | | | | |
| 2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES | | .. | 2 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 2 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 2 | |
| NET... | | | | |
| 08 DEMAND NO | | .. | 2 | |

Food Supplies and Consumer Welfare Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Food Supplies and Consumer Welfare Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 88,44 | .. | 88,44 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,44 | .. | 88,44 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 88,44 | .. | 88,44 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,44 | .. | 88,44 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2408 FOOD STORAGE AND WAREHOUSING | | | |
| 01 FOOD | | | |
| 101 PROCUREMENT AND SUPPLY | | | |
| 1341 State Consumer Protection Commission | | | |
| 01003 Salaries | | | |
| 136 Pay | 72,44 | 5,00 | Enhance pay of staffs and Honble President and Secretary |
| 855 Arrear Pay | 1,50 | 25,00 | Arrear pay of staffs and Honble President and Secretary. |
| 156 Dearness Allowance | 8,69 | 15,00 | Enhance pay of staffs and Honble President and Secretary |
| 403 House Rent Allowance | 8,69 | 5,00 | Enhance pay of staffs and Honble President and Secretary |
| 523 Other Allowances | 3,00 | 6,00 | Fund is required to meet the expenditure |
| NET... | | | |
| 01003 Salaries | .. | 56,00 | |
| 01004 Salaries for Consolidated Pay Posts | 8,55 | 2,00 | Fund is required to meet the expenditure |
| 06001 Travel Expenses | 1,10 | 1,00 | Fund is required to meet the expenditure |
| NET... | | | |
| 1341 State Consumer Protection Commission | .. | 59,00 | |
| 3087 Odisha State Food Commission | | | |
| 01003 Salaries | | | |
| 156 Dearness Allowance | 18,00 | 20,00 | Existing provision is inadequate to meet the requirement |

Food Supplies and Consumer Welfare Department

2408/01/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|----------------|--|
| NET... | | | | |
| 01003 Salaries | | .. | 20,00 | |
| NET... | | | | |
| 3087 Odisha State Food Commission | | .. | 20,00 | |
| 0342 District Forum | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 11,53 | 25,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 40 | 50 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 25,50 | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | 30 | 60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 60 | |
| 09001 Rent, Rates & Taxes | | 1 | 32 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0342 District Forum | | .. | 26,42 | |
| 1162 Rationing and supply of Food Grains | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 57,65 | 30,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 30,00 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 3,53 | 2,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,00 | |
| NET... | | | | |
| 1162 Rationing and supply of Food Grains | | .. | 32,00 | |
| GROSS. | | | | |
| 101 PROCUREMENT AND SUPPLY | | .. | 1,37,42 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2408 FOOD STORAGE AND WAREHOUSING | | | | |
| 01 FOOD | | | | |
| 101 PROCUREMENT AND SUPPLY | | | | |
| 3087 Odisha State Food Commission | | | | |
| 01003 Salaries | | | | |

Food Supplies and Consumer Welfare Department

3451/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|------|---------------|--|
| 136 Pay | | | | |
| | -20,00 | | | |
| 1162 Rationing and supply of Food Grains | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -30,00 | | | |
| TOTAL SAVINGS | | | -50,00 | |
| NET... | | | | |
| 101 PROCUREMENT AND SUPPLY | | .. | 87,42 | |
| NET... | | | | |
| 01 FOOD | | .. | 87,42 | |
| NET... | | | | |
| 2408 FOOD STORAGE AND WAREHOUSING | | .. | 87,42 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0509 Food Supplies and Consumer Welfare Department | | | | |
| 07001 Leave Travel Concession | | 2,00 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0509 Food Supplies and Consumer Welfare Department | | .. | 1,00 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 1,00 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 1,00 | |
| 3456 CIVIL SUPPLIES | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0369 Enforcement of Food grains Licensing Order | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 4,27 | 2,01 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0369 Enforcement of Food grains Licensing Order | | .. | 2,01 | |
| GROSS. | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 2,01 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3456 CIVIL SUPPLIES | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0369 Enforcement of Food grains Licensing Order | | | | |

Food Supplies and Consumer Welfare Department

3475/00/106

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|------|--------------|--|
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -2,00 | | | |
| TOTAL SAVINGS | | | -2,00 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1 | |
| NET... | | | | |
| 3456 CIVIL SUPPLIES | | .. | 1 | |
| 3475 OTHER GENERAL ECONOMIC SERVICES | | | | |
| 106 REGULATION OF WEIGHTS AND MEASURES | | | | |
| 0618 Headquarters Organisation | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,26 | 2,30 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,30 | |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 2,30 | |
| GROSS. | | | | |
| 106 REGULATION OF WEIGHTS AND MEASURES | | .. | 2,30 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3475 OTHER GENERAL ECONOMIC SERVICES | | | | |
| 106 REGULATION OF WEIGHTS AND MEASURES | | | | |
| 0618 Headquarters Organisation | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -2,29 | | | |
| TOTAL SAVINGS | | | -2,29 | |
| NET... | | | | |
| 106 REGULATION OF WEIGHTS AND MEASURES | | .. | 1 | |
| NET... | | | | |
| 3475 OTHER GENERAL ECONOMIC SERVICES | | .. | 1 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 88,44 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 88,44 | |
| NET... | | | | |

Food Supplies and Consumer Welfare Department

3475/00/106

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|-----------|------------------|-----------|--------------|-----|
| 09 | DEMAND NO | .. | 88,44 | |

School and Mass Education Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 School and Mass Education Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|------------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 790,10,40 | .. | 790,10,40 |
| CHARGED | 3,00 | .. | 3,00 |
| TOTAL | 790,13,40 | .. | 790,13,40 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 790,10,40 | .. | 790,10,40 |
| CHARGED | 3,00 | .. | 3,00 |
| TOTAL | 790,13,40 | .. | 790,13,40 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2202 GENERAL EDUCATION

01 ELEMENTARY EDUCATION

001 DIRECTION AND
ADMINISTRATION

0618 Headquarters Organisation

01003 Salaries

156 Dearness Allowance

74,49

30,00

Existing provision is
inadequate to meet the
requirement**NET...****01003 Salaries**

..

30,00

07001 Leave Travel Concession

1

40

Existing provision is
inadequate to meet the
requirement

08001 Office Expenses

397 Motor Vehicles

2,35

1,50

Existing provision is
inadequate to meet the
requirement**NET...****08001 Office Expenses**

..

1,50

78012 Computer Consumables

40

20

Existing provision is
inadequate to meet the
requirement78431 Engagement of professional
consultants

3,00

18

Existing provision is
inadequate to meet the
requirement

12003 Legal Charges

..

1,75

Additional fund is required
to meet the requirement**NET...****0618 Headquarters Organisation**

..

34,03**NET...****001 DIRECTION AND
ADMINISTRATION**

..

34,03101 GOVERNMENT PRIMARY
SCHOOLS

0538 General Primary Schools

DEMAND NO 10
School and Mass Education Department
2202/01/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|------------|------------------|--|
| 01003 Salaries | | | | |
| 136 Pay | | 3855,28,66 | 699,90,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 462,63,44 | 50,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 749,90,00 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 17,50 | 1,50,00 | Existing provision is inadequate to meet the requirement |
| 149 Water Charges | | 49 | 18,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,68,00 | |
| NET... | | | | |
| 0538 General Primary Schools | | .. | 751,58,00 | |
| 0556 Government Upper Primary School | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 30,00 | 1,50,00 | Existing provision is inadequate to meet the requirement |
| 149 Water Charges | | 25 | 6,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,56,00 | |
| NET... | | | | |
| 0556 Government Upper Primary School | | .. | 1,56,00 | |
| NET... | | | | |
| 101 GOVERNMENT PRIMARY SCHOOLS | | .. | 753,14,00 | |

ADJUSTMENTS :-
AN EQUIVALENT
AMOUNT WILL BE
SURRENDERED FROM :-

05 Finance Department
ADMINISTRATIVE
EXPENDITURE
ESTABLISHMENT,
OPERATIONS AND
MAINTENANCE
EXPENDITURE
2052 SECRETARIAT-
GENERAL
SERVICES
090 SECRETARIAT
0488 Finance Department

DEMAND NO 10
School and Mass Education Department
2202/01/104

10/3

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----------|-------------------------|--|
| | | | 80011 | Lump provision for revision of DA etc. 650,00,00 |
| | | | TOTAL ADJUSTMENT | 650,00,00 |
| 104 INSPECTION | | | | |
| 0534 General | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 79,13 | 44,00 | Existing provision is inadequate to meet the requirement |
| 149 Water Charges | | 80 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 45,00 | |
| 09001 Rent, Rates & Taxes | | 1,03 | 2,16 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0534 General | | .. | 47,16 | |
| NET... | | | | |
| 104 INSPECTION | | .. | 47,16 | |
| 108 TEXT BOOKS | | | | |
| 1460 Text Book Press | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 19,97 | 10,35 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 10,35 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,53 | 4,14 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 70 | 60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 60 | |
| NET... | | | | |
| 1460 Text Book Press | | .. | 15,09 | |
| NET... | | | | |
| 108 TEXT BOOKS | | .. | 15,09 | |
| 800 OTHER EXPENDITURE | | | | |
| 0147 Clearance of Liabilities | | | | |
| 14001 Payment of Decretal Dues | Charged | 5,00 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0147 Clearance of Liabilities | Charged | .. | 3,00 | |
| NET... | | | | |

DEMAND NO 10
School and Mass Education Department
2202/02/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----------|------------------|--|
| 800 OTHER EXPENDITURE | Charged | .. | 3,00 | |
| NET... | | | | |
| 01 ELEMENTARY EDUCATION | | .. | 754,10,28 | |
| | Charged | .. | 3,00 | |
| 02 SECONDARY EDUCATION | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0618 Headquarters Organisation | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 54,09 | 4,80 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 51 | 30 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 5,10 | |
| 01004 Salaries for Consolidated Pay Posts | | 1,52 | 10 | Additional fund is required to meet the requirement |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 1,00 | 50 | Existing provision is inadequate to meet the requirement |
| 397 Motor Vehicles | | 4,50 | 8,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 8,50 | |
| 78012 Computer Consumables | | 75 | 25 | Existing provision is inadequate to meet the requirement |
| 12003 Legal Charges | | 7,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 23,95 | |
| 3186 Directorate of Higher Secondary Education | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,65,17 | 25,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 25,00 | |
| NET... | | | | |
| 3186 Directorate of Higher Secondary Education | | .. | 25,00 | |
| 1543 Vocational Directorate | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,00,20 | 3,70 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

DEMAND NO 10
School and Mass Education Department
2202/02/101

10/5

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|----------------|--|
| 01003 Salaries | | .. | 3,70 | |
| NET... | | | | |
| 1543 Vocational Directorate | | .. | 3,70 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 52,65 | |
| 101 INSPECTION | | | | |
| 1791 Inspector of Schools Establishment | | | | |
| 01004 Salaries for Consolidated Pay Posts | | .. | 2,18 | Appointment of Contractual staff under RA scheme |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 12,50 | 6,74 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 6,74 | |
| 12001 Consulting Charges | | 1 | 14,94 | For Engagement of Legal Retainers |
| NET... | | | | |
| 1791 Inspector of Schools Establishment | | .. | 23,86 | |
| 1545 Vocational Offices | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 90,23 | 1,69 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 35,12 | 2,99 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,68 | |
| NET... | | | | |
| 1545 Vocational Offices | | .. | 4,68 | |
| NET... | | | | |
| 101 INSPECTION | | .. | 28,54 | |
| 109 GOVERNMENT SECONDARY SCHOOLS | | | | |
| 1261 Secondary Schools | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 6,00,00 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 5,00,00 | |
| 01004 Salaries for Consolidated Pay Posts | | .. | 10,70 | Appointment of Contractual staff under RA scheme |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 2,50,00 | 1,69,18 | Existing provision is inadequate to meet the requirement |

DEMAND NO 10
School and Mass Education Department
2202/02/109

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|-----------------|---|
| 149 Water Charges | | 25,00 | 12,33 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,81,51 | |
| NET... | | | | |
| 1261 Secondary Schools | | .. | 6,92,21 | |
| 0637 Higher Secondary Schools | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 2,50,64 | 8,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,00,00 | |
| NET... | | | | |
| 0637 Higher Secondary Schools | | .. | 8,00,00 | |
| 3198 Higher Secondary Vocational Schools | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 11,48,11 | 2,20,11 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 23,77 | 80,69 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,00,80 | |
| 01004 Salaries for Consolidated Pay Posts | | 85,98 | 1,05,45 | For payment of arrear salary to Full Time Resource Persons. |
| NET... | | | | |
| 3198 Higher Secondary Vocational Schools | | .. | 4,06,25 | |
| NET... | | | | |
| 109 GOVERNMENT SECONDARY SCHOOLS | | .. | 18,98,46 | |
| 110 ASSISTANCE TO NON-GOVERNMENT SECONDARY SCHOOLS | | | | |
| 0976 Non-Govt. Secondary Schools | | | | |
| 41048 Grants | | | | |
| 921 Grant-in-Aid towards Salary | | 453,27,22 | 15,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 15,00,00 | |
| NET... | | | | |
| 0976 Non-Govt. Secondary Schools | | .. | 15,00,00 | |
| NET... | | | | |
| 110 ASSISTANCE TO NON-GOVERNMENT SECONDARY SCHOOLS | | .. | 15,00,00 | |
| 800 OTHER EXPENDITURE | | | | |

DEMAND NO 10
School and Mass Education Department
2202/02/800

10/7

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-----------|------------------|--|
| (1) | (2) | (3) | (4) |
| 1012 Other Expenses | | | |
| 41409 Sainik Schools | | | |
| 918 Grant-in-aid - General (Non-Salary) | 3,00,00 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 41409 Sainik Schools | .. | 4,00 | |
| 41410 Thumpson Training School, Cuttack | | | |
| 921 Grant-in-Aid towards Salary | 26,16 | 11,97 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 41410 Thumpson Training School, Cuttack | .. | 11,97 | |
| NET... | | | |
| 1012 Other Expenses | .. | 15,97 | |
| NET... | | | |
| 800 OTHER EXPENDITURE | .. | 15,97 | |
| NET... | | | |
| 02 SECONDARY EDUCATION | .. | 34,95,62 | |
| 80 GENERAL | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0618 Headquarters Organisation | | | |
| 01003 Salaries | | | |
| 516 Reimbursement of cost of Medicine | 1,02 | 90 | RCM claim of Dr Adikanda Behera, Assistant Director, Shri S.K. Mohapatra, Senior Assistant and Shri Kunja Bihari Pradhan, Junior Assistant |
| NET... | | | |
| 01003 Salaries | .. | 90 | |
| 06001 Travel Expenses | 30 | 56 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | |
| 506 Other Contingencies | 2,00 | 65,91 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 65,91 | |
| NET... | | | |
| 0618 Headquarters Organisation | .. | 67,37 | |
| NET... | | | |
| 001 DIRECTION AND ADMINISTRATION | .. | 67,37 | |
| NET... | | | |
| 80 GENERAL | .. | 67,37 | |
| NET... | | | |
| 2202 GENERAL EDUCATION | .. | 789,73,27 | |

DEMAND NO 10
School and Mass Education Department
2235/02/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|----------------|--------------|--|
| | | Charged | .. | 3,00 |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| 02 SOCIAL WELFARE | | | | |
| 101 WELFARE OF HANDICAPPED | | | | |
| 0353 Educational Facility for Handicapped | | | | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | 7,58 | 1,20 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | | 1,29 | 13 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,33 | |
| NET... | | | | |
| 0353 Educational Facility for Handicapped | | .. | 1,33 | |
| NET... | | | | |
| 101 WELFARE OF HANDICAPPED | | .. | 1,33 | |
| NET... | | | | |
| 02 SOCIAL WELFARE | | .. | 1,33 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 1,33 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0256 Department of School and Mass Education | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 6,50,00 | 15,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 13,46 | 7,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 22,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 6,33 | 1,80 | Existing provision is inadequate to meet the requirement |
| 07001 Leave Travel Concession | | 50 | 1,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 505 Motor Vehicles - Sectt. Estt | | 10,00 | 10,00 | Additional fund is required to meet the requirement |
| 407 Motor Vehicles - Minister Estt. | | 6,44 | 1,00 | Existing provision is inadequate to meet the requirement |

School and Mass Education Department

2251/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| (1) | (2) | (3) | (4) |
|--|---------|-----------|------|
| NET... | | | |
| 08001 Office Expenses | .. | 11,00 | |
| NET... | | | |
| 0256 Department of School and Mass Education | .. | 35,80 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 35,80 | |
| NET... | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | .. | 35,80 | |
| NET... | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | .. | 790,10,40 | |
| | Charged | .. | 3,00 |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 790,10,40 | |
| | Charged | .. | 3,00 |
| NET... | | | |
| 10 DEMAND NO | .. | 790,10,40 | |
| | Charged | .. | 3,00 |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 42,05,68 | .. | 42,05,68 |
| CHARGED | .. | .. | .. |
| TOTAL | 42,05,68 | .. | 42,05,68 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 42,05,68 | .. | 42,05,68 |
| CHARGED | .. | .. | .. |
| TOTAL | 42,05,68 | .. | 42,05,68 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2225 WELFARE OF SCHEDULED
CASTES, SCHEDULED
TRIBES, OBC. AND
MINORITIES

01 WELFARE OF SCHEDULED
CASTES

277 EDUCATION

1274 Sevashrams

01003 Salaries

136 Pay

127,83,54

10,80,72

Towards proposed
regularization of 474 nos.
of Sikshya Sahayaks .
Expenditure is subject to
post Budget Scrutiny by
Finance Department.

855 Arrear Pay

2,64,62

6,31,04

Existing provision is
inadequate to meet the
requirement

156 Dearness Allowance

15,34,02

73,95

Towards proposed
regularization of 474 nos.
of Sikshya Sahayaks .
Expenditure is subject to
post Budget Scrutiny by
Finance Department.

403 House Rent Allowance

3,06,66

59,73

Towards proposed
regularization of 474 nos.
of Sikshya Sahayaks .
Expenditure is subject to
post Budget Scrutiny by
Finance Department.

NET...

01003 Salaries

..

18,45,44

01001 Remuneration of Cook-cum-
Attendant

3,60,00

64,26

Towards enhancement of
remuneration of Cook -cum
- Attendants as per revision
of minimum wage by

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/02/277

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|-----------------|--|
| | | | | L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 and Notification No. 4909 dated 30.04.2018 |
| NET... | | | | |
| 1274 Sevashrams | | .. | 19,09,70 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 19,09,70 | |
| NET... | | | | |
| 01 WELFARE OF SCHEDULED CASTES | | .. | 19,09,70 | |
| 02 WELFARE OF SCHEDULED TRIBES | | | | |
| 277 EDUCATION | | | | |
| 0047 Ashram School | | | | |
| 01001 Remuneration of Cook-cum-Attendant | | 2,91,50 | 30,00 | Towards enhancement of remuneration of Cook -cum - Attendants as per revision of minimum wage by L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 and Notification No. 4909 dated 30.04.2018 |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 4,50,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,00,00 | |
| NET... | | | | |
| 0047 Ashram School | | .. | 1,30,00 | |
| 0633 High Schools | | | | |
| 01001 Remuneration of Cook-cum-Attendant | | 8,25,79 | 2,00,00 | Towards enhancement of remuneration of Cook -cum - Attendants as per revision of minimum wage by L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 and Notification No. 4909 dated 30.04.2018 |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 5,00,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,00,00 | |
| NET... | | | | |
| 0633 High Schools | | .. | 3,00,00 | |
| 0649 Hostels | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,09 | 9,68 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/02/277

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|----------------|---|
| 01003 Salaries | | .. | 9,68 | |
| NET... | | | | |
| 0649 Hostels | | .. | 9,68 | |
| 0715 Inspection | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 3,58,24 | 50,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 7,42 | 90,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 42,99 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,42,00 | |
| NET... | | | | |
| 0715 Inspection | | .. | 1,42,00 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 5,81,68 | |
| NET... | | | | |
| 02 WELFARE OF SCHEDULED TRIBES | | .. | 5,81,68 | |
| 04 WELFARE OF MINORITIES | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 0014 Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 34 | 1,01 | Reimbursement of RCM claim in favour of Shri Somanath Mohapatra Amin . Expenditure is subject to Post Budget Scrutiny by Finance Department |
| NET... | | | | |
| 01003 Salaries | | .. | 1,01 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 1,50 | 25 | Existing provision is inadequate to meet the requirement |
| 154 Telephone Charges | | 21 | 15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 40 | |
| NET... | | | | |
| 0014 Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges | | .. | 1,41 | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/80/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|----------------|--|
| 1554 Wakf Tribunal | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 4,29 | 4,71 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 10 | 25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,96 | |
| NET... | | | | |
| 1554 Wakf Tribunal | | .. | 4,96 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 6,37 | |
| NET... | | | | |
| 04 WELFARE OF MINORITIES | | .. | 6,37 | |
| 80 GENERAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0308 District Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 75,47 | 1,50,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 4,37,53 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,50,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,15 | 25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0308 District Establishment | | .. | 2,50,25 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 2,50,25 | |
| 800 OTHER EXPENDITURE | | | | |
| 1317 Special Educational Infrastructure (Normal) | | | | |
| 01001 Remuneration of Cook-cum-Attendant | | 57,39,25 | 12,21,12 | Towards enhancement of remuneration of Cook -cum - Attendants as per revision of minimum wage by L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 and Notification No. 4909 dated 30.04.2018 |
| 01004 Salaries for Consolidated Pay Posts | | 26,30,94 | 2,34,56 | Towards recruitment of 120 nos. of Lady Matrons and enhancement of remuneration of LWWs as per revision of minimum |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2251/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|------|-----------------|--|
| | | | | wage by L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 and Notification No. 4909 dated 30.04.2018 |
| NET... | | | | |
| 1317 Special Educational Infrastructure (Normal) | | .. | 14,55,68 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 14,55,68 | |
| NET... | | | | |
| 80 GENERAL | | .. | 17,05,93 | |
| NET... | | | | |
| 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBC. AND MINORITIES | | .. | 42,03,68 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 1256 Scheduled Tribes and Scheduled Castes Devp. Deptt. | | | | |
| 07001 Leave Travel Concession | | 1,10 | 1,00 | Existing provision is inadequate to meet the requirement |
| 12003 Legal Charges | | .. | 1,00 | Towards payment of fees to AOR for filling SLP and other charges etc. |
| NET... | | | | |
| 1256 Scheduled Tribes and Scheduled Castes Devp. Deptt. | | .. | 2,00 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 2,00 | |
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 2,00 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 42,05,68 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 42,05,68 | |
| NET... | | | | |
| 11 DEMAND NO | | .. | 42,05,68 | |

Health and Family Welfare Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Health and Family Welfare Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|-----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 99,87,93 | .. | 99,87,93 |
| CHARGED | .. | .. | .. |
| TOTAL | 99,87,93 | .. | 99,87,93 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 99,87,93 | .. | 99,87,93 |
| CHARGED | .. | .. | .. |
| TOTAL | 99,87,93 | .. | 99,87,93 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2210 MEDICAL AND PUBLIC HEALTH

01 URBAN HEALTH SERVICES -ALLOPATHY

001 DIRECTION AND ADMINISTRATION

0618 Headquarters Organisation

01003 Salaries

855 Arrear Pay

25,81

50,00

Existing provision is inadequate to meet the requirement

156 Dearness Allowance

1,49,61

12,00

Existing provision is inadequate to meet the requirement

516 Reimbursement of cost of Medicine

7,62

3,23

Late Dr Sarat Kumar Das - TRs. 323

523 Other Allowances

3,15

52,50

Additional fund is required to meet the incentive of PG Degree Doctors

NET...**01003 Salaries**

..

1,17,73

02003 Wages

1,85

46

Existing provision is inadequate to meet the requirement

NET...**0618 Headquarters Organisation**

..

1,18,19

2443 Headquarter Organisation - D.M.E.T.

01003 Salaries

516 Reimbursement of cost of Medicine

54

2,45

Smt Debajani Dash - TRs. 245

NET...**01003 Salaries**

..

2,45

06001 Travel Expenses

1,20

70

Existing provision is inadequate to meet the requirement

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|--|
| NET... | | | | |
| 2443 Headquarter Organisation - D.M.E.T. | | .. | 3,15 | |
| 0308 District Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 21,85 | 24,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 11,00 | 12,60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 36,60 | |
| NET... | | | | |
| 0308 District Establishment | | .. | 36,60 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,57,94 | |
| 110 HOSPITAL AND DISPENSARIES | | | | |
| 0890 Medical College Hospital, Cuttack | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,36,49 | 2,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,50,00 | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 5,50 | 2,50 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | | 2,10,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 12,50 | |
| 40008 Stipend | | | | |
| 601 Stipend for House Surgeons | | 3,60,00 | 1,15,16 | Due to enhancement of stipend of House Surgeons |
| NET... | | | | |
| 40008 Stipend | | .. | 1,15,16 | |
| NET... | | | | |
| 0890 Medical College Hospital, Cuttack | | .. | 3,77,66 | |
| 0889 Medical College Hospital, Burla | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 43,56 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 20,00 | |

DEMAND NO 12
Health and Family Welfare Department
2210/01/110

12/3

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|----------------|---|
| 40008 Stipend | | | | |
| 601 Stipend for House Surgeons | | 2,70,00 | 1,57,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 40008 Stipend | | .. | 1,57,50 | |
| NET... | | | | |
| 0889 Medical College Hospital, Burla | | .. | 1,77,50 | |
| 0888 Medical College Hospital, Berhampur | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 49,12 | 1,75,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 2,84,76 | 50,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 20,00 | 4,00 | For payment of uniform allowance to staff nurses and class IV staff |
| NET... | | | | |
| 01003 Salaries | | .. | 2,29,00 | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 1,65,00 | 46,00 | payment of security guards |
| NET... | | | | |
| 08001 Office Expenses | | .. | 46,00 | |
| 40008 Stipend | | | | |
| 601 Stipend for House Surgeons | | 2,70,00 | 90,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 40008 Stipend | | .. | 90,00 | |
| 78118 Upgradation of Computer Facilities | | .. | 1 | Fund is required to meet the expenditure |
| 78012 Computer Consumables | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0888 Medical College Hospital, Berhampur | | .. | 3,65,02 | |
| 3178 Medical College Hospital, Koraput | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 17,40 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 20,00 | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | .. | 1,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,00 | |

DEMAND NO 12
Health and Family Welfare Department
2210/01/110

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| (1) | | (2) | (3) | (4) |
|---------------|---|-----------|----------------|--|
| 09001 | Rent, Rates & Taxes | .. | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 3178 | Medical College Hospital, Koraput | .. | 26,00 | |
| 3180 | Medical College Hospital, Baripada | | | |
| 08001 | Office Expenses | | | |
| 074 | Electricity Dues | .. | 3,00 | Electricity dues for new Medical College |
| 149 | Water Charges | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 | Office Expenses | .. | 3,01 | |
| 32004 | Equipments | .. | 3,00 | Equipments for new Medcial Colleges |
| NET... | | | | |
| 3180 | Medical College Hospital, Baripada | .. | 6,01 | |
| 0106 | Capital Hospital, Bhubaneswar | | | |
| 01003 | Salaries | | | |
| 855 | Arrear Pay | 45,72 | 50,00 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | 2,65,07 | 10,00 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | 67,00 | 73,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 1,33,00 | |
| 01004 | Salaries for Consolidated Pay Posts | 1,19,22 | 10,78 | Existing provision is inadequate to meet the requirement |
| 06001 | Travel Expenses | 1,00 | 74 | Payment to OTDC |
| NET... | | | | |
| 0106 | Capital Hospital, Bhubaneswar | .. | 1,44,52 | |
| 0725 | Institute of Paediatrics, Cuttack | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 8,44,35 | 75,00 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | 17,48 | 70,00 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | 1,01,32 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | 7,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/01/110

12/5

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|----------------|--|
| 01003 Salaries | | .. | 2,55,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 1,85,68 | 50,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 1,16 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,00 | |
| 78012 Computer Consumables | | .. | 1 | Fund is required to meet the expenditure |
| 78118 Upgradation of Computer Facilities | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0725 Institute of Paediatrics, Cuttack | | .. | 3,07,02 | |
| 1016 Other Hospitals | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 1,39,88 | 6,74 | Late Ranjulata Nanda - TRs. 386 and Smt Suchita A. Surin - TRs.288 |
| 523 Other Allowances | | 7,60,00 | 4,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,06,74 | |
| 01004 Salaries for Consolidated Pay Posts | | 16,88,71 | 75,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 4,81,74 | |
| 0886 Maternity and Child Welfare Centres | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 16,29 | 5,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 94,45 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,00 | |
| NET... | | | | |
| 0886 Maternity and Child Welfare Centres | | .. | 8,00 | |
| 3184 Medical College Hospital, Bolangir | | | | |
| 32004 Equipments | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 3184 Medical College Hospital, Bolangir | | .. | 1 | |
| 3182 Medical College Hospital, | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|--|
| Balasore | | | | |
| 32004 Equipments | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 3182 Medical College Hospital, Balasore | | .. | 1 | |
| NET... | | | | |
| 110 HOSPITAL AND DISPENSARIES | | .. | 18,93,49 | |
| 200 OTHER HEALTH SCHEMES | | | | |
| 1447 T.B. Control Programme | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 16,95,43 | 20,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 35,10 | 30,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 2,03,45 | 28,40 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 25,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 83,40 | |
| NET... | | | | |
| 1447 T.B. Control Programme | | .. | 83,40 | |
| NET... | | | | |
| 200 OTHER HEALTH SCHEMES | | .. | 83,40 | |
| NET... | | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY | | .. | 21,34,83 | |
| 02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0290 Directorate | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 70 | 11 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 11 | |
| 06001 Travel Expenses | | 2,24 | 75 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 3,35 | 54 | Existing provision is inadequate to meet the requirement |

DEMAND NO 12
Health and Family Welfare Department
2210/02/101

12/7

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|-------------|--|
| 149 Water Charges | | 24 | 22 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 76 | |
| NET... | | | | |
| 0290 Directorate | | .. | 1,62 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,62 | |
| 101 AYURVEDA | | | | |
| 0646 Hospital and Dispensaries | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 13,37 | 44 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 44 | |
| 02001 Wages Salaries | | 79 | 1,55 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0646 Hospital and Dispensaries | | .. | 1,99 | |
| NET... | | | | |
| 101 AYURVEDA | | .. | 1,99 | |
| 102 HOMOEOPATHY | | | | |
| 0646 Hospital and Dispensaries | | | | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | 2,76 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,00 | |
| NET... | | | | |
| 0646 Hospital and Dispensaries | | .. | 1,00 | |
| NET... | | | | |
| 102 HOMOEOPATHY | | .. | 1,00 | |
| 103 UNANI | | | | |
| 0646 Hospital and Dispensaries | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 2,61 | 98 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 98 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 1 | 5 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 5 | |
| NET... | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|--|
| 0646 Hospital and Dispensaries | | .. | 1,03 | |
| NET... | | | | |
| 103 UNANI | | .. | 1,03 | |
| NET... | | | | |
| 02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE | | .. | 5,64 | |
| 03 RURAL HEALTH SERVICES -ALLOPATHY | | | | |
| 103 PRIMARY HEALTH CENTRES | | | | |
| 1092 Primary Health Centre | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 8,39,38 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 48,65,98 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 1,96,26 | 1,69 | Smt Surabi Ray - TRs. 169 |
| 523 Other Allowances | | 20,00,00 | 2,77,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,78,69 | |
| 01004 Salaries for Consolidated Pay Posts | | 38,96,24 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1092 Primary Health Centre | | .. | 11,78,69 | |
| 1093 Primary Health Centre - ADAPT (Area Development for Poverty Termination) | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 2,21,07 | 10,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 26,53 | 10,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 5,00 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 23,00 | |
| NET... | | | | |
| 1093 Primary Health Centre - ADAPT (Area Development for Poverty Termination) | | .. | 23,00 | |
| NET... | | | | |
| 103 PRIMARY HEALTH CENTRES | | .. | 12,01,69 | |
| 110 HOSPITAL AND DISPENSARIES | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/03/800

12/9

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|--|
| 1016 Other Hospitals | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 48,87,60 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 1,01,17 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 5,86,51 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,00,00 | |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 8,00,00 | |
| NET... | | | | |
| 110 HOSPITAL AND DISPENSARIES | | .. | 8,00,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 0898 Medical Institution of Umerkote Zone | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,88,43 | 10,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 3,90 | 10,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 5,50 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 21,00 | |
| NET... | | | | |
| 0898 Medical Institution of Umerkote Zone | | .. | 21,00 | |
| 0897 Medical Institution of Malkangiri Zone | | | | |
| 07001 Leave Travel Concession | | 1 | 30 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0897 Medical Institution of Malkangiri Zone | | .. | 30 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 21,30 | |
| NET... | | | | |
| 03 RURAL HEALTH SERVICES -ALLOPATHY | | .. | 20,22,99 | |
| 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE | | | | |
| 101 AYURVEDA | | | | |
| 0646 Hospital and Dispensaries | | | | |
| 01003 Salaries | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/04/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|--------------|---|
| 516 Reimbursement of cost of Medicine | | 12,34 | 96 | Dr Sanjay Kumar Mohapatra - TRs. 96 |
| NET... | | | | |
| 01003 Salaries | | .. | 96 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,91,33 | 28,14 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0646 Hospital and Dispensaries | | .. | 29,10 | |
| NET... | | | | |
| 101 AYURVEDA | | .. | 29,10 | |
| 102 HOMOEOPATHY | | | | |
| 0646 Hospital and Dispensaries | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 8,28 | 3,38 | Dr Ramesh Chandra Marandi - TRs. 180 and late Dr Padmacharan Majhi - TRs. 158 |
| NET... | | | | |
| 01003 Salaries | | .. | 3,38 | |
| 02003 Wages | | 1,71,85 | 3,16 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0646 Hospital and Dispensaries | | .. | 6,54 | |
| NET... | | | | |
| 102 HOMOEOPATHY | | .. | 6,54 | |
| 103 UNANI | | | | |
| 0646 Hospital and Dispensaries | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 27,00 | 3,82 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,82 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,46 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0646 Hospital and Dispensaries | | .. | 4,82 | |
| NET... | | | | |
| 103 UNANI | | .. | 4,82 | |
| NET... | | | | |
| 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE | | .. | 40,46 | |
| 05 MEDICAL EDUCATION TRAINING AND RESEARCH | | | | |
| 101 AYURVEDA | | | | |
| 0348 Education | | | | |
| 01003 Salaries | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/05/101

12/11

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-------------------------------------|----------|---------|--|
| | (1) | (2) | (3) | (4) |
| 523 | Other Allowances | 1,32 | 38 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 01003 | Salaries | .. | 38 | |
| 01004 | Salaries for Consolidated Pay Posts | 67,10 | 7,74 | Existing provision is inadequate to meet the requirement |
| 06001 | Travel Expenses | 87 | 43 | Existing provision is inadequate to meet the requirement |
| 08001 | Office Expenses | | | |
| 074 | Electricity Dues | 13,90 | 4,00 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 08001 | Office Expenses | .. | 4,00 | |
| 40008 | Stipend | 1,29,16 | 61,68 | For payment of stipend to the BAMS and PG students of Govt Ayurvedic Colleges of the State |
| <hr/> | | | | |
| NET... | | | | |
| 0348 | Education | .. | 74,23 | |
| <hr/> | | | | |
| NET... | | | | |
| 101 | AYURVEDA | .. | 74,23 | |
| 105 | ALLOPATHY | | | |
| 0893 | Medical College, Cuttack | | | |
| 08001 | Office Expenses | | | |
| 397 | Motor Vehicles | 3,46 | 1,00 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 08001 | Office Expenses | .. | 1,00 | |
| 40008 | Stipend | 31,54,18 | 4,50,00 | Additional fund required for drawal of arrear stipend |
| 78118 | Upgradation of Computer Facilities | .. | 1 | Fund is required to meet the expenditure |
| 78012 | Computer Consumables | .. | 1 | Fund is required to meet the expenditure |
| <hr/> | | | | |
| NET... | | | | |
| 0893 | Medical College, Cuttack | .. | 4,51,02 | |
| 0253 | Dental College, Cuttack | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 2,87,00 | 30,00 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | 7,00 | 6,00 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 01003 | Salaries | .. | 36,00 | |
| 01004 | Salaries for Consolidated Pay Posts | 1,24,70 | 12,00 | Existing provision is inadequate to meet the requirement |

DEMAND NO 12
Health and Family Welfare Department
2210/05/105

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|-----------------|--|
| 40008 Stipend | | 2,26,00 | 75,00 | Additional fund is required due to hike in stipend |
| 78118 Upgradation of Computer Facilities | | .. | 1 | Fund is required to meet the expenditure |
| 78012 Computer Consumables | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0253 Dental College, Cuttack | | .. | 1,23,02 | |
| 0892 Medical College, Burla | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 45,56 | 23,34 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 14,00 | 7,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 7,23,34 | |
| 01004 Salaries for Consolidated Pay Posts | | 1,85,68 | 1,54,98 | Existing provision is inadequate to meet the requirement |
| 06001 Travel Expenses | | 2,00 | 15 | Existing provision is inadequate to meet the requirement |
| 40008 Stipend | | 15,00,00 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| 78118 Upgradation of Computer Facilities | | .. | 1 | Fund is required to meet the expenditure |
| 78012 Computer Consumables | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0892 Medical College, Burla | | .. | 10,78,49 | |
| 0891 Medical College, Berhampur | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 16,27,90 | 80,00 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 6,68 | 3,05 | Dr Sibaprasad Pattanayak - TRs.305 |
| 523 Other Allowances | | 14,90 | 1,79,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,62,05 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,11,00 | 80,00 | Existing provision is inadequate to meet the requirement |
| 40008 Stipend | | 15,75,00 | 70,00 | Existing provision is inadequate to meet the requirement |
| 78118 Upgradation of Computer Facilities | | .. | 1 | Fund is required to meet the expenditure |
| 78012 Computer Consumables | | .. | 1 | Fund is required to meet the expenditure |

DEMAND NO 12
Health and Family Welfare Department
2210/05/105

12/13

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|--|
| NET... | | | | |
| 0891 Medical College, Berhampur | | .. | 4,12,07 | |
| 3179 Medical College, Koraput | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 16,56 | 13,44 | Additional fund is required to meet the requirement for New Medical Colleges |
| 523 Other Allowances | | 2,00,00 | 4,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,13,44 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,11,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 96,00 | 25,00 | Existing provision is inadequate to meet the requirement |
| 149 Water Charges | | 5,00 | 15,60 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | | 5,25 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,40,60 | |
| 78118 Upgradation of Computer Facilities | | .. | 20,00 | To meet MCI norm |
| 78012 Computer Consumables | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 3179 Medical College, Koraput | | .. | 6,74,05 | |
| 3181 Medical College, Baripada | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 4,78,25 | 50,00 | Additional fund is required to meet the requirement for New Medical Colleges |
| 855 Arrear Pay | | 9,90 | 10,00 | Additional fund is required to meet the requirement for New Medical Colleges |
| NET... | | | | |
| 01003 Salaries | | .. | 60,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,11,00 | 90,00 | Additional fund is required to meet the requirement for New Medical Colleges |
| NET... | | | | |
| 3181 Medical College, Baripada | | .. | 1,50,00 | |
| 3185 Medical College, Bolangir | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 4,30,00 | 4,91,31 | Additional fund is required to meet the requirement for New Medical Colleges |
| NET... | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/05/105

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|--|
| 01003 Salaries | | .. | 4,91,31 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,11,00 | 2,87,38 | Additional fund is required to meet the requirement for New Medical Colleges |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 30 | 2,00 | Additional fund is required to meet the requirement for New Medical Colleges |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,00 | |
| NET... | | | | |
| 3185 Medical College, Bolangir | | .. | 7,80,69 | |
| 3183 Medical College, Balasore | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 31,65 | 2,00,00 | For newly joined SR, JR, Asst. Prof., Associate Prof. on contractual basis. |
| NET... | | | | |
| 3183 Medical College, Balasore | | .. | 2,00,00 | |
| 1488 Training of Para Medical Personnel | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 22,76 | 23,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 1,31,92 | 20,00 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 4,14 | 3,69 | Smt Ratnamanjari Behera - TRs. 369 |
| 523 Other Allowances | | 10,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 48,69 | |
| 40008 Stipend | | 1,94,20 | 6,06 | Existing provision is inadequate to meet the requirement |
| 78118 Upgradation of Computer Facilities | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 1488 Training of Para Medical Personnel | | .. | 54,76 | |
| NET... | | | | |
| 105 ALLOPATHY | | .. | 39,24,10 | |
| 800 OTHER EXPENDITURE | | | | |
| 0570 Grants and Contributions | | | | |
| 41489 Grants to AHRCC, Cuttack | | | | |
| 921 Grant-in-Aid towards Salary | | 17,53,24 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41489 Grants to AHRCC, Cuttack | | .. | 3,00,00 | |
| NET... | | | | |

Health and Family Welfare Department

2210/06/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|-----------------|--|
| 0570 Grants and Contributions | | .. | 3,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 3,00,00 | |
| NET... | | | | |
| 05 MEDICAL EDUCATION TRAINING AND RESEARCH | | .. | 42,98,33 | |
| 06 PUBLIC HEALTH | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0618 Headquarters Organisation | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 5,39 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,00 | |
| 02003 Wages | | 79 | 15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 3,15 | |
| 0308 District Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,35,83 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 20,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,05,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 9,65,33 | 50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0308 District Establishment | | .. | 2,55,00 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 2,58,15 | |
| 101 PREVENTION AND CONTROL OF DISEASES | | | | |
| 0816 Leprosy | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 37,30 | 40,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 12,00 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 43,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 11,39 | 5,00 | Existing provision is inadequate to meet the requirement |

DEMAND NO 12
Health and Family Welfare Department
2210/06/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | (1) | (2) | (3) | (4) |
|---|---|-----|-----------|----------------|--|
| | | | | | requirement |
| NET... | | | | | |
| 0816 Leprosy | | | .. | 48,00 | |
| 2791 | National Vector Borne Disease Control Programme | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 59,98,36 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | | 1,24,17 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | | 7,19,80 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | | 20,00 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 Salaries | | | .. | 4,01,00 | |
| 01004 | Salaries for Consolidated Pay Posts | | 15,82,50 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 2791 National Vector Borne Disease Control Programme | | | .. | 7,01,00 | |
| 1090 | Prevention and Control of Visual Impairment, Blindness and Trachoma Control | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 3,94,20 | 40,00 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | | 8,16 | 10,00 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | | 47,30 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 Salaries | | | .. | 70,00 | |
| NET... | | | | | |
| 1090 Prevention and Control of Visual Impairment, Blindness and Trachoma Control | | | .. | 70,00 | |
| NET... | | | | | |
| 101 PREVENTION AND CONTROL OF DISEASES | | | .. | 8,19,00 | |
| 104 | DRUG CONTROL | | | | |
| 0307 | District Drugs Control Organisation | | | | |
| 01003 | Salaries | | | | |
| 855 | Arrear Pay | | 10,39 | 20,36 | Existing provision is inadequate to meet the requirement |

DEMAND NO 12
Health and Family Welfare Department
2210/06/104

12/17

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|-----------------|--|
| 156 Dearness Allowance | | 60,21 | 7,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 27,36 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 25,09 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 10,00 | |
| NET... | | | | |
| 0307 District Drugs Control Organisation | | .. | 37,36 | |
| NET... | | | | |
| 104 DRUG CONTROL | | .. | 37,36 | |
| 107 PUBLIC HEALTH LABORATORIES | | | | |
| 1125 Public Health Laboratory | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 4,49 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 5,00 | |
| NET... | | | | |
| 1125 Public Health Laboratory | | .. | 5,00 | |
| NET... | | | | |
| 107 PUBLIC HEALTH LABORATORIES | | .. | 5,00 | |
| 113 PUBLIC HEALTH PUBLICITY | | | | |
| 1128 Publicity Establishment | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 9,60 | 6,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 6,50 | |
| NET... | | | | |
| 1128 Publicity Establishment | | .. | 6,50 | |
| NET... | | | | |
| 113 PUBLIC HEALTH PUBLICITY | | .. | 6,50 | |
| NET... | | | | |
| 06 PUBLIC HEALTH | | .. | 11,26,01 | |
| 80 GENERAL | | | | |
| 004 HEALTH STATISTICS AND EVALUATION | | | | |
| 1364 State Vital Statistics | | | | |
| 01003 Salaries | | | | |

DEMAND NO 12
Health and Family Welfare Department
2211/00/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|-----------------|--|
| 136 Pay | | 8,10,12 | 50,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 16,77 | 35,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 97,21 | 50,00 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 5,52 | 4,28 | Sri Khageswar Nayak - TRs. 128 and Late Gouranga Charan Sahoo - TRs. 300 |
| NET... | | | | |
| 01003 Salaries | | .. | 1,39,28 | |
| NET... | | | | |
| 1364 State Vital Statistics | | .. | 1,39,28 | |
| NET... | | | | |
| 004 HEALTH STATISTICS AND EVALUATION | | .. | 1,39,28 | |
| NET... | | | | |
| 80 GENERAL | | .. | 1,39,28 | |
| NET... | | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | .. | 97,67,54 | |
| 2211 FAMILY WELFARE | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 1344 State Family Welfare Bureau | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,73 | 1,25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,25 | |
| NET... | | | | |
| 1344 State Family Welfare Bureau | | .. | 1,25 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,25 | |
| 101 RURAL FAMILY WELFARE SERVICES | | | | |
| 1474 Training and Employment of Multipurpose Workers | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 37 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,00 | |
| NET... | | | | |
| 1474 Training and Employment of Multipurpose Workers | | .. | 4,00 | |
| 1068 Post Partum Centres | | | | |

Health and Family Welfare Department

2211/00/102

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|---------------|--|
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 35,19 | 20,81 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 2,04,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 30,81 | |
| NET... | | | | |
| 1068 Post Partum Centres | | .. | 30,81 | |
| GROSS. | | | | |
| 101 RURAL FAMILY WELFARE SERVICES | | .. | 34,81 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2211 FAMILY WELFARE | | | | |
| 101 RURAL FAMILY WELFARE SERVICES | | | | |
| 1068 Post Partum Centres | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -10,80 | | |
| 403 House Rent Allowance | | | | |
| | | -10,00 | | |
| 523 Other Allowances | | | | |
| | | -10,00 | | |
| 104 TRANSPORT | | | | |
| 1347 State Health Transport Organisation | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -3,99 | | |
| TOTAL SAVINGS | | | -34,79 | |
| NET... | | | | |
| 101 RURAL FAMILY WELFARE SERVICES | | .. | 2 | |
| 102 URBAN FAMILY WELFARE SERVICES | | | | |
| 1068 Post Partum Centres | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 12,46 | 10,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 72,24 | 30,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 40,00 | |
| NET... | | | | |
| 1068 Post Partum Centres | | .. | 40,00 | |

| | (1) | (2) | (3) | (4) |
|---|--------|-------|----------------|--|
| GROSS. | | | | |
| 102 URBAN FAMILY WELFARE SERVICES | | .. | 40,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2211 FAMILY WELFARE | | | | |
| 102 URBAN FAMILY WELFARE SERVICES | | | | |
| 1068 Post Partum Centres | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -30,00 | | | |
| 403 House Rent Allowance | | | | |
| | -9,99 | | | |
| TOTAL SAVINGS | | | -39,99 | |
| NET... | | | | |
| 102 URBAN FAMILY WELFARE SERVICES | | .. | 1 | |
| 104 TRANSPORT | | | | |
| 1347 State Health Transport Organisation | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 93 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,00 | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 21,08 | 2,10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,10,00 | |
| NET... | | | | |
| 1347 State Health Transport Organisation | | .. | 2,14,00 | |
| GROSS. | | | | |
| 104 TRANSPORT | | .. | 2,14,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2211 FAMILY WELFARE | | | | |
| 104 TRANSPORT | | | | |
| 1347 State Health Transport Organisation | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -3,00 | | | |
| 403 House Rent Allowance | | | | |
| | -1,00 | | | |
| TOTAL SAVINGS | | | -4,00 | |

Health and Family Welfare Department

2251/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|-----------------|--|
| NET... | | | | |
| 104 TRANSPORT | | .. | 2,10,00 | |
| NET... | | | | |
| 2211 FAMILY WELFARE | | .. | 2,11,28 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0630 Health and Family Welfare Department | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 2 | 4,05 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 37,60 | 5,06 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 5,06 | |
| NET... | | | | |
| 0630 Health and Family Welfare Department | | .. | 9,11 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 9,11 | |
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 9,11 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 99,87,93 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 99,87,93 | |
| NET... | | | | |
| 12 DEMAND NO | | .. | 99,87,93 | |

Housing and Urban Development Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Housing and Urban Development Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|-----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 24,82,77 | .. | 24,82,77 |
| CHARGED | .. | .. | .. |
| TOTAL | 24,82,77 | .. | 24,82,77 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 24,82,77 | .. | 24,82,77 |
| CHARGED | .. | .. | .. |
| TOTAL | 24,82,77 | .. | 24,82,77 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2015 ELECTIONS

800 OTHER EXPENDITURE

0173 Conduct of Municipal Election

| | | | |
|---------------------|----------|---------|--|
| 20002 Other Charges | 10,45,48 | 2,00,00 | Existing provision is inadequate to meet the requirement |
|---------------------|----------|---------|--|

NET...

| | | | |
|---|-----------|----------------|--|
| 0173 Conduct of Municipal Election | .. | 2,00,00 | |
|---|-----------|----------------|--|

NET...

| | | | |
|------------------------------|-----------|----------------|--|
| 800 OTHER EXPENDITURE | .. | 2,00,00 | |
|------------------------------|-----------|----------------|--|

NET...

| | | | |
|-----------------------|-----------|----------------|--|
| 2015 ELECTIONS | .. | 2,00,00 | |
|-----------------------|-----------|----------------|--|

2215 WATER SUPPLY AND SANITATION

01 WATER SUPPLY

001 DIRECTION AND ADMINISTRATION

0138 Chief Engineer, Public Health Engineering- Office Establishment

01003 Salaries

| | | | |
|----------------|-------|-------|--|
| 855 Arrear Pay | 11,10 | 10,00 | Existing provision is inadequate to meet the requirement |
|----------------|-------|-------|--|

| | | | |
|---------------------------------------|------|------|--|
| 516 Reimbursement of cost of Medicine | 1,76 | 1,76 | To meet RCM claim of Sri Pradipta Kumar Pradhan, S.O., O/o the E.I.C., P.H., Odisha, Bhubaneswar |
|---------------------------------------|------|------|--|

NET...

| | | | |
|-----------------------|-----------|--------------|--|
| 01003 Salaries | .. | 11,76 | |
|-----------------------|-----------|--------------|--|

| | | | |
|---|-------|------|--|
| 01004 Salaries for Consolidated Pay Posts | 10,46 | 3,00 | Existing provision is inadequate to meet the requirement |
|---|-------|------|--|

NET...

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| 0138 Chief Engineer, Public Health Engineering- Office Establishment | | .. | 14,76 | |
| 0457 Executive Establishment | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 15,48 | 1,30 | To meet RCM claim of Sri Nabin Chandra Behera, Senior Clerk, O/o the E.E., P.H. Division, Berhampur. |
| NET... | | | | |
| 01003 Salaries | | .. | 1,30 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,15,66 | 8,88 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0457 Executive Establishment | | .. | 10,18 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 24,94 | |
| 052 MACHINERY AND EQUIPMENT | | | | |
| 1142 Public Health Organisation | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 2,68,57 | 10,47 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 10,47 | |
| NET... | | | | |
| 1142 Public Health Organisation | | .. | 10,47 | |
| NET... | | | | |
| 052 MACHINERY AND EQUIPMENT | | .. | 10,47 | |
| 101 URBAN WATER SUPPLY PROGRAMMES | | | | |
| 0851 Maintenance and Repair | | | | |
| 21003 Electricity Consumption Charges | | 88,00,00 | 22,00,00 | Existing provision is inadequate to meet the requirement |
| 02001 Wages Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 26,46 | 1,70 | To meet RCM claim of Sri Mandardhar Dash, Khalasi, O/o the E.E., P.H.Division, Sambalpur |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 1,70 | |
| 01004 Salaries for Consolidated Pay Posts | | 1,46,56 | 25,26 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 22,26,96 | |
| NET... | | | | |
| 101 URBAN WATER SUPPLY PROGRAMMES | | .. | 22,26,96 | |

Housing and Urban Development Department

2217/01/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|-----------------|--|
| NET... | | | | |
| 01 WATER SUPPLY | | .. | 22,62,37 | |
| NET... | | | | |
| 2215 WATER SUPPLY AND SANITATION | | .. | 22,62,37 | |
| 2217 URBAN DEVELOPMENT | | | | |
| 01 STATE CAPITAL DEVELOPMENT | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 1538 Valuation Organisation | | | | |
| 01004 Salaries for Consolidated Pay Posts | | .. | 69 | One Chainman appointed under RA scheme |
| NET... | | | | |
| 1538 Valuation Organisation | | .. | 69 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 69 | |
| NET... | | | | |
| 01 STATE CAPITAL DEVELOPMENT | | .. | 69 | |
| 80 GENERAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0298 Directorate of Municipal Administration | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 19,20 | 16,41 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 2,30 | 57 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 16,98 | |
| NET... | | | | |
| 0298 Directorate of Municipal Administration | | .. | 16,98 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 16,98 | |
| NET... | | | | |
| 80 GENERAL | | .. | 16,98 | |
| NET... | | | | |
| 2217 URBAN DEVELOPMENT | | .. | 17,67 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0651 Housing and Urban Development Department | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 11,39 | 2,73 | Existing provision is inadequate to meet the requirement |

Housing and Urban Development Department

2251/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|-----------------|-----|
| NET... | | | | |
| 0651 Housing and Urban Development Department | | .. | 2,73 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 2,73 | |
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 2,73 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 24,82,77 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 24,82,77 | |
| NET... | | | | |
| 13 DEMAND NO | | .. | 24,82,77 | |

Labour & Employees' State Insurance Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Labour & Employees' State Insurance Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 2,91,89 | .. | 2,91,89 |
| CHARGED | .. | .. | .. |
| TOTAL | 2,91,89 | .. | 2,91,89 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 2,91,89 | .. | 2,91,89 |
| CHARGED | .. | .. | .. |
| TOTAL | 2,91,89 | .. | 2,91,89 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2210 MEDICAL AND PUBLIC HEALTH

01 URBAN HEALTH SERVICES -ALLOPATHY

102 EMPLOYEES STATE INSURANCE SCHEME

0618 Headquarters Organisation

01003 Salaries

516 Reimbursement of cost of Medicine

56

1,31

Payment of RCM claims of Sri Rajani Kanta Barik,P.A

NET...

01003 Salaries

..

1,31

08001 Office Expenses

506 Other Contingencies

11,50

14,67

Development of Software for RCM Claims of Insured Persons under ESI Scheme

NET...

08001 Office Expenses

..

14,67

NET...

0618 Headquarters Organisation

..

15,98

0648 Hospitals

08001 Office Expenses

074 Electricity Dues

60,87

90,00

Additional funds required for ESI Hospital Bhubaneswar towards centralized A.C

149 Water Charges

6,87

46

Fund is required to meet the expenditure

NET...

08001 Office Expenses

..

90,46

25002 Medicine

12,36,17

1,00,00

Additional funds required for procurement of medicines

NET...

0648 Hospitals

..

1,90,46

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|----------------|--|
| 0303 Dispensaries | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 78,20 | 2,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 82 | 14 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 14 | |
| NET... | | | | |
| 0303 Dispensaries | | .. | 2,14 | |
| NET... | | | | |
| 102 EMPLOYEES STATE INSURANCE SCHEME | | .. | 2,08,58 | |
| NET... | | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY | | .. | 2,08,58 | |
| NET... | | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | .. | 2,08,58 | |
| 2230 LABOUR AND EMPLOYMENT | | | | |
| 01 LABOUR | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0618 Headquarters Organisation | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 6,60 | 24,92 | For Creation of New Legal MIS Odia Software |
| NET... | | | | |
| 08001 Office Expenses | | .. | 24,92 | |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 24,92 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 24,92 | |
| 101 INDUSTRIAL RELATIONS | | | | |
| 0703 Industrial Tribunal of Rourkela under Adjudication of Disputes | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 47,25 | 15,82 | Fund is required to meet the expenditure |
| 156 Dearness Allowance | | 5,67 | 9,72 | Fund is required to meet the expenditure |
| 523 Other Allowances | | 70 | 1,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 26,54 | |
| NET... | | | | |
| 0703 Industrial Tribunal of Rourkela under Adjudication of Disputes | | .. | 26,54 | |
| NET... | | | | |

Labour & Employees' State Insurance Department

2230/01/102

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | (1) | (2) | (3) | (4) |
|---------------|--|-----|---------|--------------|--|
| 101 | INDUSTRIAL RELATIONS | | .. | 26,54 | |
| 102 | WORKING CONDITIONS AND SAFETY | | | | |
| 0308 | District Establishment | | | | |
| 08001 | Office Expenses | | | | |
| 154 | Telephone Charges | | 1,20 | 30 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 08001 | Office Expenses | | .. | 30 | |
| 09001 | Rent, Rates & Taxes | | 6,00 | 60 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 0308 | District Establishment | | .. | 90 | |
| NET... | | | | | |
| 102 | WORKING CONDITIONS AND SAFETY | | .. | 90 | |
| NET... | | | | | |
| 01 | LABOUR | | .. | 52,36 | |
| NET... | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | | .. | 52,36 | |
| 2251 | SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 | SECRETARIAT | | | | |
| 2764 | Labour and Employees State Insurance Department | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 3,29,09 | 20,00 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 01003 | Salaries | | .. | 20,00 | |
| 01004 | Salaries for Consolidated Pay Posts | | 6,75 | 85 | Existing provision is inadequate to meet the requirement |
| 06001 | Travel Expenses | | 6,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| 08001 | Office Expenses | | | | |
| 154 | Telephone Charges | | 1,10 | 10 | Fund is required to meet the expenditure |
| 506 | Other Contingencies | | 20,00 | 7,00 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 08001 | Office Expenses | | .. | 7,10 | |
| 78012 | Computer Consumables | | 3,00 | 1,00 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 2764 | Labour and Employees State Insurance Department | | .. | 30,95 | |
| NET... | | | | | |
| 090 | SECRETARIAT | | .. | 30,95 | |
| NET... | | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|----------------|-----|
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 30,95 | |
| NET... | | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | .. | 2,91,89 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 2,91,89 | |
| NET... | | | | |
| 14 DEMAND NO | | .. | 2,91,89 | |

Sports & Youth Services Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Sports & Youth Services Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 1,17,42 | .. | 1,17,42 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,17,42 | .. | 1,17,42 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 1,17,42 | .. | 1,17,42 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,17,42 | .. | 1,17,42 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2204 SPORTS AND YOUTH SERVICES | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0422 Establishment of Sports School / Hostel | | | |
| 02001 Wages Salaries | 65,00 | 9,00 | To meet additional requirement of wages of temporary status DLR |
| 08001 Office Expenses | | | |
| 154 Telephone Charges | 2,50 | 50 | For Bio metric Attendance in Sports Hostels |
| NET... | | | |
| 08001 Office Expenses | .. | 50 | |
| NET... | | | |
| 0422 Establishment of Sports School / Hostel | .. | 9,50 | |
| 0862 Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc. | | | |
| 02001 Wages Salaries | 48,00 | 14,00 | To meet enhancement of wages of Temp Status DLR |
| 08001 Office Expenses | | | |
| 506 Other Contingencies | 1,05,00 | 92,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 92,00 | |
| NET... | | | |
| 0862 Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc. | .. | 1,06,00 | |
| GROSS. | | | |
| 001 DIRECTION AND ADMINISTRATION | .. | 1,15,50 | |

| | (1) | (2) | (3) | (4) |
|--|----------|-------|-----------------|---|
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2204 SPORTS AND YOUTH SERVICES | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0422 Establishment of Sports School / Hostel | | | | |
| 40008 Stipend | | | | |
| | -1,00,00 | | | |
| TOTAL SAVINGS | | | -1,00,00 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 15,50 | |
| 103 YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS | | | | |
| 2351 Grants for Youth Welfare Programmes for Non-Students | | | | |
| 41458 Grants to Youth Welfare Board | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 15,00 | 37,00 | To meet Contingency requirement of the Board along with POL and other amenities for the Executive Chairperson of SYWB |
| 921 Grant-in-Aid towards Salary | | 58,45 | 36,00 | To meet Salary requirement of Executive Chairperson of SYWB and his ancillary staff |
| NET... | | | | |
| 41458 Grants to Youth Welfare Board | | .. | 73,00 | |
| NET... | | | | |
| 2351 Grants for Youth Welfare Programmes for Non-Students | | .. | 73,00 | |
| NET... | | | | |
| 103 YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS | | .. | 73,00 | |
| NET... | | | | |
| 2204 SPORTS AND YOUTH SERVICES | | .. | 88,50 | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | | |
| 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES | | | | |
| 1042 Pension to Indigent Sportsmen | | | | |

DEMAND NO 15
Sports & Youth Services Department
2251/00/090

15/3

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-----|-------|---------|---|
| | (1) | (2) | (3) | (4) |
| 38008 Pension | | 48,00 | 14,05 | to meet additional expenditure on account of enhancement of the rate of Sports pension from Rs2000 to Rs 3000 per month for 177 nos of pensioners |
| NET... | | | | |
| 1042 Pension to Indigent Sportsmen | | .. | 14,05 | |
| NET... | | | | |
| 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES | | .. | 14,05 | |
| NET... | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | .. | 14,05 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 14,05 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 1333 Sports and Youth Services Department | | | | |
| 02007 Consolidated Pay for Contractual appointees | | 68,58 | 10,37 | Arrear enhanced consolidated Pay of Coaches engaged in the Deptt |
| 08001 Office Expenses | | | | |
| 407 Motor Vehicles - Minister Estt. | | 7,50 | 4,00 | To meet cost of hire charges for the vehicle of Honble Minister |
| 505 Motor Vehicles - Sectt. Estt | | 7,50 | 50 | |
| NET... | | | | to meet cost of POL charges for 5 vehicles of the department |
| 08001 Office Expenses | | .. | 4,50 | |
| NET... | | | | |
| 1333 Sports and Youth Services Department | | .. | 14,87 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 14,87 | |
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 14,87 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 1,17,42 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 1,17,42 | |
| NET... | | | | |
| 15 DEMAND NO | | .. | 1,17,42 | |

Planning and Convergence Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Planning and Convergence Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 2,00,19 | .. | 2,00,19 |
| CHARGED | .. | .. | .. |
| TOTAL | 2,00,19 | .. | 2,00,19 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 2,00,19 | .. | 2,00,19 |
| CHARGED | .. | .. | .. |
| TOTAL | 2,00,19 | .. | 2,00,19 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | |
| 090 SECRETARIAT | | | |
| 1054 Planning and Convergence Department | | | |
| 01003 Salaries | | | |
| 136 Pay | 4,00,00 | 78,04 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | 1,70 | 2,02 | Clearance of RCM claim of Smt. Chithra Arumugam, IAS, Special Secretary to Government, P & C Department |
| NET... | | | |
| 01003 Salaries | .. | 80,06 | |
| NET... | | | |
| 1054 Planning and Convergence Department | .. | 80,06 | |
| 0470 Externally Aided Project Cell | | | |
| 01003 Salaries | | | |
| 403 House Rent Allowance | 2,40 | 47 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 47 | |
| NET... | | | |
| 0470 Externally Aided Project Cell | .. | 47 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 80,53 | |
| 092 OTHER OFFICES | | | |
| 1360 State Planning Machinery | | | |
| 01003 Salaries | | | |
| 136 Pay | 3,30,00 | 11,00 | To meet the enhanced G P |
| NET... | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|--------------|--|
| 01003 Salaries | | .. | 11,00 | |
| NET... | | | | |
| 1360 State Planning Machinery | | .. | 11,00 | |
| 1359 State Planning Board | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 47,30 | 33,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 5,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 38,00 | |
| 06001 Travel Expenses | | 1,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1359 State Planning Board | | .. | 43,00 | |
| NET... | | | | |
| 092 OTHER OFFICES | | .. | 54,00 | |
| 102 DISTRICT PLANNING MACHINERY | | | | |
| 0322 District Planning Units | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 8,10,00 | 35,00 | To meet the enhanced G P |
| 156 Dearness Allowance | | 97,20 | 23,00 | To meet the enhanced G P |
| 403 House Rent Allowance | | 22,50 | 1,80 | To meet nhanced of G P |
| NET... | | | | |
| 01003 Salaries | | .. | 59,80 | |
| 02007 Consolidated Pay for Contractual appointees | | 21,10 | 4,90 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 5,70 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3,00 | |
| NET... | | | | |
| 0322 District Planning Units | | .. | 67,70 | |
| GROSS. | | | | |
| 102 DISTRICT PLANNING MACHINERY | | .. | 67,70 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3454 CENSUS SURVEYS AND STATISTICS | | | | |
| 02 SURVEYS AND STATISTICS | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0292 Directorate of Economics and Statistics | | | | |

Planning and Convergence Department

3454/02/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|-------|----------------|---|
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -2,01 | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1174 Regional Institute of Planning, Applied Economics and Statistics | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -5 | | | |
| TOTAL SAVINGS | | | -2,06 | |
| NET... | | | | |
| 102 DISTRICT PLANNING MACHINERY | | .. | 65,64 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 2,00,17 | |
| 3454 CENSUS SURVEYS AND STATISTICS | | | | |
| 02 SURVEYS AND STATISTICS | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0292 Directorate of Economics and Statistics | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 1,96 | 2,38 | To meet the RCM claim of Sri Bhubana Bihari Mohanty Assistant Statistical Officer, Directorate of Statistics & Economics, Odisha ,Bhubaneswar |
| NET... | | | | |
| 01003 Salaries | | .. | 2,38 | |
| NET... | | | | |
| 0292 Directorate of Economics and Statistics | | .. | 2,38 | |
| 1362 State Statistical Machinery at Range Level | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 94,50 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,00 | |
| NET... | | | | |
| 1362 State Statistical Machinery at Range Level | | .. | 3,00 | |
| 0326 District Statistical Establishment | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 8,00 | 8,00 | Existing provision is inadequate to meet the requirement |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|---------------|---|
| NET... | | | | |
| 08001 Office Expenses | | .. | 8,00 | |
| NET... | | | | |
| 0326 District Statistical Establishment | | .. | 8,00 | |
| GROSS. | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 13,38 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3454 CENSUS SURVEYS AND STATISTICS | | | | |
| 02 SURVEYS AND STATISTICS | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0292 Directorate of Economics and Statistics | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | | | | -2,37 |
| 1362 State Statistical Machinery at Range Level | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | | | | -3,00 |
| 0326 District Statistical Establishment | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | | | | -8,00 |
| TOTAL SAVINGS | | | -13,37 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1 | |
| 800 OTHER EXPENDITURE | | | | |
| 1174 Regional Institute of Planning, Applied Economics and Statistics | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 18 | 40 | |
| | | | | Clearance of RCM claim of Dr. B.B.Nanda, Joint Director,Level-II, Southern Range(Stat.), Berhampur. |
| NET... | | | | |
| 01003 Salaries | | .. | 40 | |
| NET... | | | | |
| 1174 Regional Institute of Planning, Applied Economics and Statistics | | .. | 40 | |
| GROSS. | | | | |
| 800 OTHER EXPENDITURE | | .. | 40 | |

| | (1) | (2) | (3) | (4) |
|---|-----|-----|----------------|-----|
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3454 CENSUS SURVEYS AND STATISTICS | | | | |
| 02 SURVEYS AND STATISTICS | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1174 Regional Institute of Planning, Applied Economics and Statistics | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | | -39 | | |
| TOTAL SAVINGS | | | -39 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 1 | |
| NET... | | | | |
| 02 SURVEYS AND STATISTICS | | .. | 2 | |
| NET... | | | | |
| 3454 CENSUS SURVEYS AND STATISTICS | | .. | 2 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 2,00,19 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 2,00,19 | |
| NET... | | | | |
| 16 DEMAND NO | | .. | 2,00,19 | |

Panchayati Raj and Drinking Water Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Panchayati Raj and Drinking Water Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 15,91,52 | .. | 15,91,52 |
| CHARGED | .. | .. | .. |
| TOTAL | 15,91,52 | .. | 15,91,52 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 15,91,52 | .. | 15,91,52 |
| CHARGED | .. | .. | .. |
| TOTAL | 15,91,52 | .. | 15,91,52 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2015 ELECTIONS | | | |
| 109 CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/L.BODIES | | | |
| 1343 State Election Commission | | | |
| 01003 Salaries | | | |
| 136 Pay | 1,89,29 | 15,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 15,00 | |
| 08001 Office Expenses | | | |
| 074 Electricity Dues | 3,60 | 34 | Existing provision is inadequate to meet the requirement |
| 154 Telephone Charges | 2,00 | 72 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 1,06 | |
| NET... | | | |
| 1343 State Election Commission | .. | 16,06 | |
| 0174 Conduct of Zilla Parishad Election | | | |
| 13005 Police Arrangement for conduct of Elections | 5,00 | 2,25 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0174 Conduct of Zilla Parishad Election | .. | 2,25 | |
| NET... | | | |
| 109 CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/L.BODIES | .. | 18,31 | |
| NET... | | | |
| 2015 ELECTIONS | .. | 18,31 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|--|
| 2059 PUBLIC WORKS | | | | |
| 01 OFFICE BUILDINGS | | | | |
| 053 MAINTENANCE AND REPAIRS | | | | |
| 0863 Maintenance of Water supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 93 | 3,30 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,30 | |
| NET... | | | | |
| 0863 Maintenance of Water supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation | | .. | 3,30 | |
| NET... | | | | |
| 053 MAINTENANCE AND REPAIRS | | .. | 3,30 | |
| NET... | | | | |
| 01 OFFICE BUILDINGS | | .. | 3,30 | |
| NET... | | | | |
| 2059 PUBLIC WORKS | | .. | 3,30 | |
| 2215 WATER SUPPLY AND SANITATION | | | | |
| 01 WATER SUPPLY | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0139 Chief Engineer, Rural Water Supply & Sanitation- Office Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 11,73 | 4,10 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,10 | |
| NET... | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 2 | 1,34 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0139 Chief Engineer, Rural Water Supply & Sanitation- Office Establishment | | .. | 5,44 | |
| NET... | | | | |
| 0457 Executive Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,21,77 | 3,02,30 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,02,30 | |
| NET... | | | | |

Panchayati Raj and Drinking Water Department

2215/01/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|----------------|--|
| 01004 Salaries for Consolidated Pay Posts | | 7,72,00 | 3,56,66 | Existing provision is inadequate to meet the requirement |
| 09001 Rent, Rates & Taxes | | 7,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| 12001 Consulting Charges | | 15 | 75 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0457 Executive Establishment | | .. | 6,61,71 | |
| 1421 Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 15,48 | 3,36 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,36 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,14 | 2,88 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1421 Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges | | .. | 6,24 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 6,73,39 | |
| 052 MACHINERY AND EQUIPMENT | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 19,02 | 56,63 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 56,63 | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 8,15,10 | 20,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 97,81 | 31,63 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 16,87 | 75,26 | Existing provision is inadequate to meet the requirement |
| 922 Employers Contribution of EPF dues | | 1,21,39 | 42,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 1,68,89 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|-----------------|--|
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 2,25,52 | |
| NET... | | | | |
| 052 MACHINERY AND EQUIPMENT | | .. | 2,25,52 | |
| 102 RURAL WATER SUPPLY PROGRAMMES | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 75,46 | 2,32,74 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 2,32,74 | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 88,95 | 2,94,16 | Existing provision is inadequate to meet the requirement |
| 922 Employers Contribution of EPF dues | | 6,35,27 | 1,42,64 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 4,36,80 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 6,69,54 | |
| NET... | | | | |
| 102 RURAL WATER SUPPLY PROGRAMMES | | .. | 6,69,54 | |
| NET... | | | | |
| 01 WATER SUPPLY | | .. | 15,68,45 | |
| 02 SEWERAGE AND SANITATION | | | | |
| 003 TRAINING | | | | |
| 1251 Sanitary Technicians | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 8 | 40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 40 | |
| NET... | | | | |
| 1251 Sanitary Technicians | | .. | 40 | |
| NET... | | | | |
| 003 TRAINING | | .. | 40 | |
| NET... | | | | |
| 02 SEWERAGE AND SANITATION | | .. | 40 | |
| NET... | | | | |
| 2215 WATER SUPPLY AND SANITATION | | .. | 15,68,85 | |
| 2216 HOUSING | | | | |

Panchayati Raj and Drinking Water Department

2216/05/053

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|--|-----------|-----------------|--|
| 05 | GENERAL POOL ACCOMMODATION | | | |
| 053 | MAINTENANCE AND REPAIR | | | |
| 0863 | Maintenance of Water supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation | | | |
| 02001 | Wages Salaries | | | |
| 136 | Pay | 22,06 | 60 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | 46 | 46 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 | Wages Salaries | .. | 1,06 | |
| NET... | | | | |
| 0863 | Maintenance of Water supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation | .. | 1,06 | |
| NET... | | | | |
| 053 | MAINTENANCE AND REPAIR | .. | 1,06 | |
| NET... | | | | |
| 05 | GENERAL POOL ACCOMMODATION | .. | 1,06 | |
| NET... | | | | |
| 2216 | HOUSING | .. | 1,06 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 15,91,52 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 15,91,52 | |
| NET... | | | | |
| 17 | DEMAND NO | .. | 15,91,52 | |

Public Grievances and Pension Administration Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Public Grievances and Pension Administration Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 14,00 | .. | 14,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 14,00 | .. | 14,00 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 14,00 | .. | 14,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 14,00 | .. | 14,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | | |
| 090 SECRETARIAT | | | |
| 1124 Public Grievances and Pension Administration Department | | | |
| 01003 Salaries | | | |
| 136 Pay | 1,60,00 | 14,00 | For payment of arrear salary in favour of Late Shri Ajay Rastogi, IAS(Retd.), Ex-Director of PG & PA Dept. |
| NET... | | | |
| 01003 Salaries | .. | 14,00 | |
| NET... | | | |
| 1124 Public Grievances and Pension Administration Department | .. | 14,00 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 14,00 | |
| NET... | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | .. | 14,00 | |
| NET... | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | .. | 14,00 | |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 14,00 | |
| NET... | | | |
| 18 DEMAND NO | .. | 14,00 | |

Industries Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Industries Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 10,00 | .. | 10,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 10,00 | .. | 10,00 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 10,00 | .. | 10,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 10,00 | .. | 10,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | |
| 090 SECRETARIAT | | | |
| 0704 Industries Department | | | |
| 08001 Office Expenses | | | |
| 505 Motor Vehicles - Sectt. Estt | 5,50 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 2,00 | |
| 01004 Salaries for Consolidated Pay Posts | 2,32 | 8,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0704 Industries Department | .. | 10,00 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 10,00 | |
| NET... | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | .. | 10,00 | |
| NET... | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | .. | 10,00 | |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 10,00 | |
| NET... | | | |
| 19 DEMAND NO | .. | 10,00 | |

Water Resources Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Water Resources Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 88,44,09 | .. | 88,44,09 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,44,09 | .. | 88,44,09 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 88,44,09 | .. | 88,44,09 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,44,09 | .. | 88,44,09 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2059 PUBLIC WORKS | | | |
| 80 GENERAL | | | |
| 053 MAINTENANCE AND REPAIR | | | |
| 2448 Maintenance of Non- Residential Buildings | | | |
| 21033 Maintenance Works | 6,02,27 | 1,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 2448 Maintenance of Non- Residential Buildings | .. | 1,50,00 | |
| NET... | | | |
| 053 MAINTENANCE AND REPAIR | .. | 1,50,00 | |
| NET... | | | |
| 80 GENERAL | .. | 1,50,00 | |
| NET... | | | |
| 2059 PUBLIC WORKS | .. | 1,50,00 | |
| 2700 MAJOR IRRIGATION | | | |
| 02 DELTA IRRIGATION SCHEMES STAGE-I PROJECT-COMMERCIAL | | | |
| 101 MAINTENANCE & REPAIR | | | |
| 0851 Maintenance and Repair | | | |
| 21072 Special Repair for Gate Work | 60,46 | 52,45 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0851 Maintenance and Repair | .. | 52,45 | |
| NET... | | | |
| 101 MAINTENANCE & REPAIR | .. | 52,45 | |
| NET... | | | |

DEMAND NO 20
Water Resources Department
2700/03/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|--------------|--|
| 02 DELTA IRRIGATION SCHEMES STAGE-I PROJECT-COMMERCIAL | | .. | 52,45 | |
| 03 DELTA IRRIGATION SCHEMES STAGE-II PROJECT-COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 21033 Maintenance Works | | 7,84,00 | 50,00 | Existing provision is inadequate to meet the requirement |
| 21072 Special Repair for Gate Work | | 55,94 | 20,15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 70,15 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 70,15 | |
| NET... | | | | |
| 03 DELTA IRRIGATION SCHEMES STAGE-II PROJECT-COMMERCIAL | | .. | 70,15 | |
| 05 MAHANADI BIRUPA BARRAGE PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 10,35 | 14,65 | For payment of 40% of arrear. |
| 403 House Rent Allowance | | 2,50 | 3,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 18,15 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 18,15 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 18,15 | |
| NET... | | | | |
| 05 MAHANADI BIRUPA BARRAGE PROJECT - COMMERCIAL | | .. | 18,15 | |
| 07 POTTERU IRRIGATION PROJECT - COMMERCIAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0489 Financial Advisor and Chief Accounts Officer- Estt. Charges | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 16 | 1 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

DEMAND NO 20
Water Resources Department
2700/07/001

20/3

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-------|--------------|--|
| (1) | (2) | (3) | (4) |
| 01003 Salaries | .. | 1 | |
| 07001 Leave Travel Concession | 1 | 29 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | |
| 074 Electricity Dues | 10 | 40 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 40 | |
| NET... | | | |
| 0489 Financial Advisor and Chief Accounts Officer- Estt. Charges | .. | 70 | |
| 0456 Executive Engineers- Establishment | | | |
| 08001 Office Expenses | | | |
| 154 Telephone Charges | 1,50 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 50 | |
| NET... | | | |
| 0456 Executive Engineers- Establishment | .. | 50 | |
| GROSS. | | | |
| 001 DIRECTION AND ADMINISTRATION | .. | 1,20 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | |
| 2700 MAJOR IRRIGATION | | | |
| 07 POTTERU IRRIGATION PROJECT - COMMERCIAL | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0489 Financial Advisor and Chief Accounts Officer- Estt. Charges | | | |
| 01003 Salaries | | | |
| 136 Pay | | | |
| | -1,19 | | |
| TOTAL SAVINGS | | -1,19 | |
| NET... | | | |
| 001 DIRECTION AND ADMINISTRATION | .. | 1 | |
| 101 MAINTENANCE & REPAIR | | | |
| 0851 Maintenance and Repair | | | |
| 02001 Wages Salaries | | | |
| 855 Arrear Pay | 2,28 | 2,00 | for payment of 40% of arrear |
| 156 Dearness Allowance | 13,20 | 18,30 | Existing provision is inadequate to meet the requirement |

DEMAND NO 20
Water Resources Department
2700/07/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|--------|---------|---------------|--|
| NET... | | | | |
| 02001 Wages Salaries | | .. | 20,30 | |
| 03001 Work Charged Salaries | | | | |
| 922 Employers Contribution of EPF dues | | 18,00 | 8,40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 8,40 | |
| 21072 Special Repair for Gate Work | | 35,20 | 20,00 | Existing provision is inadequate to meet the requirement |
| 21111 Maintenance of Residential buildings | | 32,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| 21112 Maintenance of Non-residential buildings | | 22,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 68,70 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 68,70 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2700 MAJOR IRRIGATION | | | | |
| 07 POTTERU IRRIGATION PROJECT - COMMERCIAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0489 Financial Advisor and Chief Accounts Officer- Estt. Charges | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -10,60 | | | |
| TOTAL SAVINGS | | | -10,60 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 58,10 | |
| NET... | | | | |
| 07 POTTERU IRRIGATION PROJECT - COMMERCIAL | | .. | 58,11 | |
| 08 RENGALI DAM PROJECT-COMMERCIAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0350 Education Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,68,20 | 1,03,91 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 20,19 | 12,96 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

DEMAND NO 20
Water Resources Department
2700/08/101

20/5

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|----------------|--|
| 01003 Salaries | | .. | 1,16,87 | |
| NET... | | | | |
| 0350 Education Establishment | | .. | 1,16,87 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,16,87 | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 156 Dearness Allowance | | 19,46 | 60,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 60,00 | |
| 03001 Work Charged Salaries | | | | |
| 156 Dearness Allowance | | 12,15 | 60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 60 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 60,60 | |
| 1726 Maintenance of Rengali Left Bank Canal | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 3,52 | 26,48 | For payment of 40% of arrear |
| 156 Dearness Allowance | | 20,40 | 26,60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 53,08 | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 12,42 | 17,20 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 17,20 | |
| 06004 Travelling Expenses -(Work Charged) | | 50 | 20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1726 Maintenance of Rengali Left Bank Canal | | .. | 70,48 | |
| 0851 Maintenance and Repair | | | | |
| 32011 Survey and Investigation Expenses | | .. | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 5,00 | |
| 1726 Maintenance of Rengali Left Bank Canal | | | | |
| 32011 Survey and Investigation Expenses | | .. | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |

DEMAND NO 20
Water Resources Department
2700/11/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|----------------|--|
| 1726 Maintenance of Rengali Left Bank Canal | | .. | 5,00 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1,41,08 | |
| NET... | | | | |
| 08 RENGALI DAM PROJECT-COMMERCIAL | | .. | 2,57,95 | |
| 11 UPPER INDRAVATI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0456 Executive Engineers-Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,89,24 | 13,14 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 3,92 | 1,75 | For payment of 40% of arrear |
| 156 Dearness Allowance | | 22,71 | 1,32 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 81 | 10 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 16,31 | |
| NET... | | | | |
| 0456 Executive Engineers-Establishment | | .. | 16,31 | |
| 0840 Maintenance and Repair of Left CanalSystem | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 1,82 | 30,00 | For payment of 40% of arrear |
| 156 Dearness Allowance | | 10,54 | 5,25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 35,25 | |
| 06003 Travelling Expenses -(Wages) | | 1 | 20 | Existing provision is inadequate to meet the requirement |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 1,09 | 5,00 | For payment of 40% arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 5,00 | |
| 21033 Maintenance Works | | 3,20,00 | 70,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0840 Maintenance and Repair of Left CanalSystem | | .. | 1,10,45 | |
| 1212 Right Canal System - | | | | |

DEMAND NO 20
Water Resources Department
2700/11/101

20/7

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|---|---------|---------|---|
| | (1) | (2) | (3) | (4) |
| Executive- Establishment | | | | |
| 01003 | Salaries | | | |
| 855 | Arrear Pay | 3,48 | 14,00 | For payment of 40% arrear |
| 403 | House Rent Allowance | 1 | 29 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | 34 | 16 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 14,45 | |
| NET... | | | | |
| 1212 | Right Canal System - Executive- Establishment | .. | 14,45 | |
| 0839 | Maintenance and Repair of Right Canal System | | | |
| 02001 | Wages Salaries | | | |
| 136 | Pay | 1,02,86 | 6,54 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | 2,13 | 9,67 | For payment of 40% of arrear |
| 156 | Dearness Allowance | 12,34 | 15,96 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 | Wages Salaries | .. | 32,17 | |
| 03001 | Work Charged Salaries | | | |
| 855 | Arrear Pay | 1,08 | 5,00 | For payment of 40% arrear |
| 922 | Employers Contribution of EPF dues | 6,80 | 2,60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 | Work Charged Salaries | .. | 7,60 | |
| NET... | | | | |
| 0839 | Maintenance and Repair of Right Canal System | .. | 39,77 | |
| NET... | | | | |
| 101 | MAINTENANCE & REPAIR | .. | 1,80,98 | |
| NET... | | | | |
| 11 | UPPER INDRAVATI IRRIGATION PROJECT - COMMERCIAL | .. | 1,80,98 | |
| 12 | UPPER KOLAB IRRIGATION PROJECT - COMMERCIAL | | | |
| 101 | MAINTENANCE & REPAIR | | | |
| 0851 | Maintenance and Repair | | | |
| 04002 | Salaries for NMR/DLR | .. | 2,28,00 | Payment of arrear NMR wages in volved in TA 47/93 and TA 54/93. |
| NET... | | | | |
| 0851 | Maintenance and Repair | .. | 2,28,00 | |
| 0239 | Dam and Appurtenant Work - Maintenance | | | |

DEMAND NO 20
Water Resources Department
2700/80/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|--|
| 04002 Salaries for NMR/DLR | | 3,50 | 4,68,00 | Payment of arrear NMR wages in volved in TA 47/93 and TA 54/93. |
| NET... | | | | |
| 0239 Dam and Appurtenant Work - Maintenance | | .. | 4,68,00 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 6,96,00 | |
| NET... | | | | |
| 12 UPPER KOLAB IRRIGATION PROJECT - COMMERCIAL | | .. | 6,96,00 | |
| 80 GENERAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0373 Engineer-in-Chief- Office Establishment | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 46,24 | 11,46 | RCM claim of Sri Girish Prasad Mishra-Trs 164, Sri Narayan Panda for treatment of Soudamini Panda- Trs 279, Sri Ananta Kumar Mohanty for treatment of Naba Kishore Mohanty- Trs 190 and Sri Baikunthanath Paikray- Trs 513 |
| NET... | | | | |
| 01003 Salaries | | .. | 11,46 | |
| NET... | | | | |
| 0373 Engineer-in-Chief- Office Establishment | | .. | 11,46 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 11,46 | |
| 003 TRAINING | | | | |
| 2895 Grants | | | | |
| 41130 Grants-in-aid to WALMI | | | | |
| 921 Grant-in-Aid towards Salary | | 7,45,36 | 15,03 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41130 Grants-in-aid to WALMI | | .. | 15,03 | |
| NET... | | | | |
| 2895 Grants | | .. | 15,03 | |
| NET... | | | | |
| 003 TRAINING | | .. | 15,03 | |
| 052 MACHINERY AND EQUIPMENT | | | | |
| 0851 Maintenance and Repair | | | | |
| 08001 Office Expenses | | | | |

DEMAND NO 20
Water Resources Department
2700/80/800

20/9

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-----|-----------|----------|--|
| | (1) | (2) | (3) | (4) |
| 397 Motor Vehicles | | 4,50,00 | 50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 50,00 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 50,00 | |
| NET... | | | | |
| 052 MACHINERY AND EQUIPMENT | | .. | 50,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 1730 Maintenance of Roads | | | | |
| 21028 Maintenance of Roads | | 6,80,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1730 Maintenance of Roads | | .. | 1,00,00 | |
| 1848 Maintenance of Critical MajorIrrigation Project | | | | |
| 21033 Maintenance Works | | 103,76,00 | 15,00,00 | |
| NET... | | | | |
| 1848 Maintenance of Critical MajorIrrigation Project | | .. | 15,00,00 | |
| 1012 Other Expenses | | | | |
| 21111 Maintenance of Residential buildings | | 3,60,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 21112 Maintenance of Non-residential buildings | | 2,80,00 | 1,00,00 | |
| NET... | | | | |
| 1012 Other Expenses | | .. | 2,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 18,00,00 | |
| NET... | | | | |
| 80 GENERAL | | .. | 18,76,49 | |
| NET... | | | | |
| 2700 MAJOR IRRIGATION | | .. | 32,10,28 | |
| 2701 MEDIUM IRRIGATION | | | | |
| 01 AUNLI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 136 Pay | | 3,63 | 4 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 4 | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 5 | 6 | |
| | | | | For payment of 40% of arrear |

DEMAND NO 20
Water Resources Department
2701/04/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|-------|-------------|--|
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 6 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 10 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 10 | |
| NET... | | | | |
| 01 AUNLI IRRIGATION PROJECT - COMMERCIAL | | .. | 10 | |
| 04 BALADIA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 8 | 1,12 | For payment of 40% of arrear |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 1,12 | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 27,50 | 1,50 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 57 | 3,10 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 4,60 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 5,72 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 5,72 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2701 MEDIUM IRRIGATION | | | | |
| 04 BALADIA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -39 | | | |
| 04002 Salaries for NMR/DLR | | | | |
| | -1,00 | | | |
| 20 KALO IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | | | |
| | -2,00 | | | |
| 04002 Salaries for NMR/DLR | | | | |

DEMAND NO 20
Water Resources Department
2701/05/101

20/11

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|-----------|--------------|------------------------------|
| | -75 | | | |
| 38 SUNEI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -1,57 | | | |
| TOTAL SAVINGS | | | -5,71 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1 | |
| NET... | | | | |
| 04 BALADIA IRRIGATION PROJECT - COMMERCIAL | | .. | 1 | |
| 05 BANKABAHAL IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 8 | 37 | For payment of 40% of arrear |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 37 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 37 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 37 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2701 MEDIUM IRRIGATION | | | | |
| 38 SUNEI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -36 | | | |
| TOTAL SAVINGS | | | -36 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1 | |
| NET... | | | | |
| 05 BANKABAHAL IRRIGATION PROJECT - COMMERCIAL | | .. | 1 | |
| 07 BUDHA BUDHIANI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |

DEMAND NO 20
Water Resources Department
2701/07/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|-------------|--|
| 136 Pay | | 13,30 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 1,00 | |
| 06003 Travelling Expenses -(Wages) | | 10 | 5 | Existing provision is inadequate to meet the requirement |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 10,20 | 1,80 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 21 | 1,26 | For payment of 40% of arrear |
| 156 Dearness Allowance | | 1,22 | 25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 3,31 | |
| 04002 Salaries for NMR/DLR | | 1,50 | 27 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 4,63 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 4,63 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2701 MEDIUM IRRIGATION | | | | |
| 24 KUANRIA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | | | |
| | -54 | | | |
| TOTAL SAVINGS | | | -54 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 4,09 | |
| NET... | | | | |
| 07 BUDHA BUDHIANI IRRIGATION PROJECT - COMMERCIAL | | .. | 4,09 | |
| 08 DADARAGHATI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 11 | 11 | For payment of 40% of arrear |
| NET... | | | | |

DEMAND NO 20
Water Resources Department
2701/10/101

20/13

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|------|-------------|--|
| 03001 Work Charged Salaries | | .. | 11 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 11 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 11 | |
| NET... | | | | |
| 08 DADARAGHATI IRRIGATION PROJECT-COMMERCIAL | | .. | 11 | |
| 10 DAHUKA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 06003 Travelling Expenses -(Wages) | | 3 | 3 | Existing provision is inadequate to meet the requirement |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 6,20 | 80 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 13 | 74 | For payment of 40% of arrear |
| 156 Dearness Allowance | | 75 | 45 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 1,99 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 2,02 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 2,02 | |
| NET... | | | | |
| 10 DAHUKA IRRIGATION PROJECT - COMMERCIAL | | .. | 2,02 | |
| 11 DARAJANGA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 15 | 48 | For payment of 40% of arrear |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 48 | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 42 | 33 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 33 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 81 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 81 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|------|--------------|------------------------------|
| NET... | | | | |
| 11 DARAJANGA IRRIGATION PROJECT - COMMERCIAL | | .. | 81 | |
| 20 KALO IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 1,16 | 2,54 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 2,54 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 2,54 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 2,54 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2701 MEDIUM IRRIGATION | | | | |
| 05 BANKABAHAL IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 04002 Salaries for NMR/DLR | | | | |
| | -64 | | | |
| 20 KALO IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -1,00 | | | |
| 38 SUNEI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 04002 Salaries for NMR/DLR | | | | |
| | -89 | | | |
| TOTAL SAVINGS | | | -2,53 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1 | |
| NET... | | | | |
| 20 KALO IRRIGATION PROJECT - COMMERCIAL | | .. | 1 | |
| 23 KHADAKHEI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |

DEMAND NO 20
Water Resources Department
2701/24/101

20/15

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|------|------------|--|
| 04002 Salaries for NMR/DLR | | 5,50 | 78 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 78 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 78 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2701 MEDIUM IRRIGATION | | | | |
| 25 NESA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 04002 Salaries for NMR/DLR | | | | |
| | -49 | | | |
| 38 SUNEI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | | | |
| | -11 | | | |
| 403 House Rent Allowance | | | | |
| | -6 | | | |
| 04002 Salaries for NMR/DLR | | | | |
| | -11 | | | |
| TOTAL SAVINGS | | | -77 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1 | |
| NET... | | | | |
| 23 KHADAKHEI IRRIGATION PROJECT - COMMERCIAL | | .. | 1 | |
| 24 KUANRIA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 136 Pay | | 3,50 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 50 | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 5 | 36 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 36 | |
| 04002 Salaries for NMR/DLR | | 3,86 | 95 | Existing provision is inadequate to meet the requirement |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|------|--------------|--|
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 1,81 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1,81 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2701 MEDIUM IRRIGATION | | | | |
| 24 KUANRIA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | | | |
| | -1,80 | | | |
| TOTAL SAVINGS | | | -1,80 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1 | |
| NET... | | | | |
| 24 KUANRIA IRRIGATION PROJECT - COMMERCIAL | | .. | 1 | |
| 30 RAMIALA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 136 Pay | | 8,70 | 12 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 1,04 | 1,40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 1,52 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 1,52 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 1,52 | |
| NET... | | | | |
| 30 RAMIALA IRRIGATION PROJECT - COMMERCIAL | | .. | 1,52 | |
| 36 SATIGUDA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 21072 Special Repair for Gate Work | | 6,79 | 3,80 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 3,80 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 3,80 | |

DEMAND NO 20
Water Resources Department
2701/38/101

20/17

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|------|--------------|--|
| NET... | | | | |
| 36 SATIGUDA IRRIGATION PROJECT - COMMERCIAL | | .. | 3,80 | |
| 38 SUNEI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 1,71 | 5,90 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 5,90 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 5,90 | |
| GROSS. | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 5,90 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2701 MEDIUM IRRIGATION | | | | |
| 38 SUNEI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | | | |
| | -3,89 | | | |
| TOTAL SAVINGS | | | -3,89 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 2,01 | |
| NET... | | | | |
| 38 SUNEI IRRIGATION PROJECT - COMMERCIAL | | .. | 2,01 | |
| 57 SAPUA BADAJOE IRRIGATION PROJECT - COMMERCIAL | | | | |
| 101 MAINTENANCE & REPAIR | | | | |
| 0851 Maintenance and Repair | | | | |
| 32011 Survey and Investigation Expenses | | .. | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 5,00 | |
| NET... | | | | |
| 101 MAINTENANCE & REPAIR | | .. | 5,00 | |
| NET... | | | | |
| 57 SAPUA BADAJOE IRRIGATION PROJECT - COMMERCIAL | | .. | 5,00 | |
| 80 GENERAL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1729 Maintenance of Critical Medium Irrigation Project | | | | |

DEMAND NO 20
Water Resources Department
2702/01/800

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|----------------|--|
| 21033 Maintenance Works | | 39,59,20 | 7,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1729 Maintenance of Critical Medium Irrigation Project | | .. | 7,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 7,00,00 | |
| NET... | | | | |
| 80 GENERAL | | .. | 7,00,00 | |
| NET... | | | | |
| 2701 MEDIUM IRRIGATION | | .. | 7,19,51 | |
| 2702 MINOR IRRIGATION | | | | |
| 01 SURFACE WATER | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 19,67 | 49,96 | For payment of 40% of arrear |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 49,96 | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 53,10 | 98,15 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 98,15 | |
| 21111 Maintenance of Residential buildings | | 1,50,43 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 21112 Maintenance of Non-residential buildings | | 2,79,31 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 3,48,11 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 3,48,11 | |
| NET... | | | | |
| 01 SURFACE WATER | | .. | 3,48,11 | |
| 02 GROUND WATER | | | | |
| 005 INVESTIGATION | | | | |
| 0296 Directorate of Ground Water Survey and Investigation | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 40 | 20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 20 | |
| 06001 Travel Expenses | | 50 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

DEMAND NO 20
Water Resources Department
2702/02/005

20/19

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-----|----------|-----------------|--|
| | (1) | (2) | (3) | (4) |
| 0296 Directorate of Ground Water Survey and Investigation | | .. | 70 | |
| 0457 Executive Establishment | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 4,75 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0457 Executive Establishment | | .. | 50 | |
| NET... | | | | |
| 005 INVESTIGATION | | .. | 1,20 | |
| NET... | | | | |
| 02 GROUND WATER | | .. | 1,20 | |
| 03 MAINTENANCE | | | | |
| 102 LIFT IRRIGATION SCHEMES | | | | |
| 2895 Grants | | | | |
| 41637 Grants to Odisha Lift Irrigation Corporation (OLIC) | | | | |
| 921 Grant-in-Aid towards Salary | | 18,00,00 | 12,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41637 Grants to Odisha Lift Irrigation Corporation (OLIC) | | .. | 12,00,00 | |
| 41403 Incentive for Completed work | | | | |
| 921 Grant-in-Aid towards Salary | | 1 | 19,44,60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41403 Incentive for Completed work | | .. | 19,44,60 | |
| NET... | | | | |
| 2895 Grants | | .. | 31,44,60 | |
| NET... | | | | |
| 102 LIFT IRRIGATION SCHEMES | | .. | 31,44,60 | |
| NET... | | | | |
| 03 MAINTENANCE | | .. | 31,44,60 | |
| 80 GENERAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0125 Chief Engineer- Office Establishment | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 1,13 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0125 Chief Engineer- Office Establishment | | .. | 1,00 | |
| 1407 Superintending Engineers- Establishment | | | | |
| 01003 Salaries | | | | |

DEMAND NO 20
Water Resources Department
2702/80/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|--|
| 855 Arrear Pay | | 8,81 | 4,81 | For payment of 40% of arrear |
| NET... | | | | |
| 01003 Salaries | | .. | 4,81 | |
| NET... | | | | |
| 1407 Superintending Engineers-Establishment | | .. | 4,81 | |
| 0457 Executive Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 97,29 | 75,04 | For payment of 40% of arrear |
| NET... | | | | |
| 01003 Salaries | | .. | 75,04 | |
| 01004 Salaries for Consolidated Pay Posts | | 46,84 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0457 Executive Establishment | | .. | 85,04 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 90,85 | |
| 052 MACHINERY AND EQUIPMENT | | | | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 3,52 | 1,50 | For payment of 40% of arrear |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 1,50 | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 2,87 | 9,60 | For payment of 40% of arrear |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 9,60 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 11,10 | |
| NET... | | | | |
| 052 MACHINERY AND EQUIPMENT | | .. | 11,10 | |
| NET... | | | | |
| 80 GENERAL | | .. | 1,01,95 | |
| NET... | | | | |
| 2702 MINOR IRRIGATION | | .. | 35,95,86 | |
| 2711 FLOOD CONTROL AND DRAINAGE | | | | |
| 01 FLOOD CONTROL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1214 Rivers Embankment Maintenance | | | | |
| 21033 Maintenance Works | | 37,32,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |

DEMAND NO 20
Water Resources Department
2711/02/800

20/21

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-----|---------|---------|--|
| | (1) | (2) | (3) | (4) |
| 21072 Special Repair for Gate Work | | 2,11,20 | 40,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1214 Rivers Embankment Maintenance | | .. | 1,40,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 1,40,00 | |
| NET... | | | | |
| 01 FLOOD CONTROL | | .. | 1,40,00 | |
| 02 ANTI-SEA EROSION PROJECTS | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 0851 Maintenance and Repair | | | | |
| 21072 Special Repair for Gate Work | | 1,24,00 | 80,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 80,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 80,00 | |
| NET... | | | | |
| 02 ANTI-SEA EROSION PROJECTS | | .. | 80,00 | |
| 03 DRAINAGE | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 1407 Superintending Engineers-Establishment | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 20 | 1,19 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,19 | |
| NET... | | | | |
| 1407 Superintending Engineers-Establishment | | .. | 1,19 | |
| GROSS. | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,19 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2711 FLOOD CONTROL AND DRAINAGE | | | | |
| 03 DRAINAGE | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 1407 Superintending Engineers-Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |

DEMAND NO 20
Water Resources Department
2711/03/800

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-------|---------|----------------|--|
| | -1,18 | | | |
| TOTAL SAVINGS | | | -1,18 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1 | |
| 800 OTHER EXPENDITURE | | | | |
| 0851 Maintenance and Repair | | | | |
| 21026 Maintenance of Critical Drainage Works | | 7,66,40 | 40,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 40,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 40,00 | |
| NET... | | | | |
| 03 DRAINAGE | | .. | 40,01 | |
| NET... | | | | |
| 2711 FLOOD CONTROL AND DRAINAGE | | .. | 2,60,01 | |
| 2801 POWER | | | | |
| 01 HYDEL GENERATION | | | | |
| 102 BALIMELA DAM (JOINT PROJECT) | | | | |
| 0457 Executive Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 3,66 | 1,74 | For payment of 40% of arrear |
| 156 Dearness Allowance | | 21,19 | 23,81 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 25,55 | |
| 01004 Salaries for Consolidated Pay Posts | | 2 | 4,48 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0457 Executive Establishment | | .. | 30,03 | |
| 0851 Maintenance and Repair | | | | |
| 02001 Wages Salaries | | | | |
| 156 Dearness Allowance | | 17,38 | 70,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 70,00 | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 1,80,00 | 20,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 21,60 | 3,40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 23,40 | |

DEMAND NO 20
Water Resources Department
2801/01/102

20/23

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-----------|----------------|--|
| (1) | (2) | (3) | (4) |
| 21033 Maintenance Works | 2,42,00 | 50,00 | Existing provision is inadequate to meet the requirement |
| 21080 Maintenance and Repair of Lunch Service | 1,12,00 | 30,00 | |
| NET... | | | |
| 0851 Maintenance and Repair | .. | 1,73,40 | |
| NET... | | | |
| 102 BALIMELA DAM (JOINT PROJECT) | .. | 2,03,43 | |
| NET... | | | |
| 01 HYDEL GENERATION | .. | 2,03,43 | |
| NET... | | | |
| 2801 POWER | .. | 2,03,43 | |
| 3054 ROADS AND BRIDGES | | | |
| 80 GENERAL | | | |
| 800 OTHER EXPENDITURE | | | |
| 2450 Maintenance of Roads and Bridges | | | |
| 21033 Maintenance Works | 28,10,58 | 7,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 2450 Maintenance of Roads and Bridges | .. | 7,00,00 | |
| NET... | | | |
| 800 OTHER EXPENDITURE | .. | 7,00,00 | |
| NET... | | | |
| 80 GENERAL | .. | 7,00,00 | |
| NET... | | | |
| 3054 ROADS AND BRIDGES | .. | 7,00,00 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | |
| 090 SECRETARIAT | | | |
| 1556 Water Resources Department | | | |
| 08001 Office Expenses | | | |
| 506 Other Contingencies | 12,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 2,00 | |
| 78012 Computer Consumables | 5,50 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 1556 Water Resources Department | .. | 5,00 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 5,00 | |
| NET... | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | .. | 5,00 | |

DEMAND NO 20
Water Resources Department
3451/00/090

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-----|----------|-----|
| (1) | (2) | (3) | (4) |
| NET... | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | .. | 88,44,09 | |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 88,44,09 | |
| NET... | | | |
| 20 DEMAND NO | .. | 88,44,09 | |

Transport Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Transport Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 5,43,53 | .. | 5,43,53 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,43,53 | .. | 5,43,53 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 5,43,53 | .. | 5,43,53 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,43,53 | .. | 5,43,53 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2041 TAXES ON VEHICLES

001 DIRECTION &
ADMINISTRATION

0368 Enforcement Establishment

01003 Salaries

| | | | | |
|-----|-----|---------|-------|--|
| 136 | Pay | 9,31,02 | 50,00 | Existing provision is inadequate to meet the requirement |
|-----|-----|---------|-------|--|

| | | | | |
|-----|------------|-------|------|--|
| 855 | Arrear Pay | 19,27 | 3,00 | Existing provision is inadequate to meet the requirement |
|-----|------------|-------|------|--|

| | | | | |
|-----|--------------------|---------|-------|--|
| 156 | Dearness Allowance | 1,11,72 | 20,00 | Existing provision is inadequate to meet the requirement |
|-----|--------------------|---------|-------|--|

NET...

| | | |
|-----------------------|----|--------------|
| 01003 Salaries | .. | 73,00 |
|-----------------------|----|--------------|

NET...

| | | |
|---------------------------------------|----|--------------|
| 0368 Enforcement Establishment | .. | 73,00 |
|---------------------------------------|----|--------------|

1497 Transport Commissioner and
State Transport Authority -
Establishment

01003 Salaries

| | | | | |
|-----|-----|---------|-------|--|
| 136 | Pay | 4,73,03 | 50,00 | Existing provision is inadequate to meet the requirement |
|-----|-----|---------|-------|--|

| | | | | |
|-----|--------------------|-------|-------|--|
| 156 | Dearness Allowance | 56,76 | 20,00 | Existing provision is inadequate to meet the requirement |
|-----|--------------------|-------|-------|--|

| | | | | |
|-----|----------------------|-------|------|--|
| 403 | House Rent Allowance | 56,76 | 5,00 | Existing provision is inadequate to meet the requirement |
|-----|----------------------|-------|------|--|

NET...

| | | |
|-----------------------|----|--------------|
| 01003 Salaries | .. | 75,00 |
|-----------------------|----|--------------|

NET...

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|----------------|---|
| 1497 Transport Commissioner and State Transport Authority - Establishment | | .. | 75,00 | |
| NET... | | | | |
| 001 DIRECTION & ADMINISTRATION | | .. | 1,48,00 | |
| 101 COLLECTION CHARGES | | | | |
| 1175 Regional Transport Authority | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 18,00,00 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 37,26 | 5,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 2,16,00 | 50,00 | Existing provision is inadequate to meet the requirement |
| 403 House Rent Allowance | | 2,16,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,65,00 | |
| 02007 Consolidated Pay for Contractual appointees | | 29,23 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1175 Regional Transport Authority | | .. | 2,70,00 | |
| 1363 State Transport Appellate Tribunal | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 60,91 | 6,00 | To draw interim Relief of 30% of pay and also to draw the arrear salary of some employee. |
| 156 Dearness Allowance | | 14,61 | 12,00 | some of the staffs are still drawing the salary under 6th pay commission |
| NET... | | | | |
| 01003 Salaries | | .. | 18,00 | |
| NET... | | | | |
| 1363 State Transport Appellate Tribunal | | .. | 18,00 | |
| 0002 2nd M.A.C.T., Berhampur | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 42,22 | 4,00 | Additional fund is required to meet the requirement of employee due to ORSP Rule 2017 |
| 156 Dearness Allowance | | 14,43 | 50 | Existing provision is inadequate to meet the requirement |
| 403 House Rent Allowance | | 4,23 | 30 | Existing provision is inadequate to meet the requirement |

DEMAND NO 21
Transport Department
2041/00/102

21/3

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|--|---------|---------|---|
| | (1) | (2) | (3) | (4) |
| 523 | Other Allowances | 75 | 20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 5,00 | |
| NET... | | | | |
| 0002 | 2nd M.A.C.T., Berhampur | .. | 5,00 | |
| NET... | | | | |
| 101 | COLLECTION CHARGES | .. | 2,93,00 | |
| 102 | INSPECTION OF MOTOR VEHICLES | | | |
| 1454 | Technical Inspection | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 2,71,18 | 50,00 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | 5,61 | 3,00 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | 32,54 | 20,00 | Existing provision is inadequate to meet the requirement |
| 403 | House Rent Allowance | 32,54 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 78,00 | |
| NET... | | | | |
| 1454 | Technical Inspection | .. | 78,00 | |
| NET... | | | | |
| 102 | INSPECTION OF MOTOR VEHICLES | .. | 78,00 | |
| NET... | | | | |
| 2041 | TAXES ON VEHICLES | .. | 5,19,00 | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | |
| 800 | OTHER EXPENDITURE | | | |
| 0802 | Land Acquisition Establishment for Jakhapura-Banspani Railway Line | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 15,94 | 60 | Additional fund is required to meet the requirement due to ORSP Rule 2017 |
| 156 | Dearness Allowance | 5,77 | 20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 80 | |
| NET... | | | | |
| 0802 | Land Acquisition Establishment for Jakhapura-Banspani Railway Line | .. | 80 | |
| NET... | | | | |

DEMAND NO 21
Transport Department
2235/60/200

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|-----------|---|
| 800 OTHER EXPENDITURE | | .. | 80 | |
| NET... | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | .. | 80 | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | | |
| 200 OTHER PROGRAMMES | | | | |
| 1319 Special Employment Programme - Crash Programme for Educated Unemployed | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 1,65 | 15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 15 | |
| NET... | | | | |
| 1319 Special Employment Programme - Crash Programme for Educated Unemployed | | .. | 15 | |
| NET... | | | | |
| 200 OTHER PROGRAMMES | | .. | 15 | |
| NET... | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | .. | 15 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 15 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 1498 Transport Department | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 1,04 | 83 | clearance of RCM claims of Sri Rabindra Kumar Mohanty, Auditor Commerce & Transport (Transport) Department. |
| NET... | | | | |
| 01003 Salaries | | .. | 83 | |
| 02007 Consolidated Pay for Contractual appointees | | 10,20 | 1,25 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |

DEMAND NO 21
Transport Department
3451/00/090

21/5

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-----------------------------------|-------|---------|--|
| | (1) | (2) | (3) | (4) |
| 505 | Motor Vehicles - Sectt. Estt | 6,00 | 1,50 | additional fund is required towards POL and maintenance of a new vehicle purchased and also payment to registration charges of new vehicle |
| NET... | | | | |
| 08001 | Office Expenses | .. | 1,50 | |
| NET... | | | | |
| 1498 | Transport Department | .. | 3,58 | |
| 1156 | Railway Co-ordination Directorate | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 68,83 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 20,00 | |
| NET... | | | | |
| 1156 | Railway Co-ordination Directorate | .. | 20,00 | |
| NET... | | | | |
| 090 | SECRETARIAT | .. | 23,58 | |
| NET... | | | | |
| 3451 | SECRETARIAT ECONOMIC SERVICES | .. | 23,58 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 5,43,53 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 5,43,53 | |
| NET... | | | | |
| 21 | DEMAND NO | .. | 5,43,53 | |

Forest & Environment Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Forest & Environment Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 1,01,03 | 80,80 | 1,81,83 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,01,03 | 80,80 | 1,81,83 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 1,01,03 | 80,80 | 1,81,83 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,01,03 | 80,80 | 1,81,83 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2406 FORESTRY AND WILD LIFE

01 FORESTRY

001 DIRECTION AND
ADMINISTRATION

0617 Head Quarter Establishment

01003 Salaries

523 Other Allowances

1,50

50

Existing provision is
inadequate to meet the
requirement**NET...****01003 Salaries**

..

50

78012 Computer Consumables

5,70

2,00

Existing provision is
inadequate to meet the
requirement**NET...****0617 Head Quarter Establishment**

..

2,500484 Field Establishment (Division
Office)

01003 Salaries

523 Other Allowances

61,38

5,00

Existing provision is
inadequate to meet the
requirement**NET...****01003 Salaries**

..

5,00**NET...****0484 Field Establishment (Division
Office)**

..

5,00**GROSS.****001 DIRECTION AND
ADMINISTRATION**

..

7,50

**DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-**

2406 FORESTRY AND WILD LIFE

01 FORESTRY

DEMAND NO 22
Forest & Environment Department
2406/01/004

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|------|--------------|--|
| 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 0484 Field Establishment (Division Office) | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -7,49 | | | |
| TOTAL SAVINGS | | | -7,49 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1 | |
| 004 RESEARCH | | | | |
| 0514 Forest Research | | | | |
| 06001 Travel Expenses | | 2,00 | 1,00 | Existing provision is inadequate to meet the requirement |
| 07001 Leave Travel Concession | | 50 | 2,70 | Existing provision is inadequate to meet the requirement |
| 33011 Spare and Services | | 40 | 20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0514 Forest Research | | .. | 3,90 | |
| GROSS. | | | | |
| 004 RESEARCH | | .. | 3,90 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2406 FORESTRY AND WILD LIFE | | | | |
| 01 FORESTRY | | | | |
| 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 0484 Field Establishment (Division Office) | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -3,89 | | | |
| TOTAL SAVINGS | | | -3,89 | |
| NET... | | | | |
| 004 RESEARCH | | .. | 1 | |
| 005 SURVEY & UTILISATION OF FOREST RESOURCES | | | | |
| 0484 Field Establishment (Division Office) | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 2,68 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 50 | |

DEMAND NO 22
Forest & Environment Department
2406/01/005

22/3

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-----|-----------|--------------|--|
| | (1) | (2) | (3) | (4) |
| 07001 Leave Travel Concession | | 35 | 1,25 | Existing provision is inadequate to meet the requirement |
| 20003 Other Charges (Clothing) | | 1,00 | 50 | Existing provision is inadequate to meet the requirement |
| 09001 Rent, Rates & Taxes | | 14 | 6 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0484 Field Establishment (Division Office) | | .. | 2,31 | |
| GROSS. | | | | |
| 005 SURVEY & UTILISATION OF FOREST RESOURCES | | .. | 2,31 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2406 FORESTRY AND WILD LIFE | | | | |
| 01 FORESTRY | | | | |
| 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 0484 Field Establishment (Division Office) | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -2,30 | | |
| TOTAL SAVINGS | | | -2,30 | |
| NET... | | | | |
| 005 SURVEY & UTILISATION OF FOREST RESOURCES | | .. | 1 | |
| 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 0483 Field Establishment (Circle Office) | | | | |
| 07001 Leave Travel Concession | | 50 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0483 Field Establishment (Circle Office) | | .. | 50 | |
| 0484 Field Establishment (Division Office) | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 5,35,50 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 10,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 6,85,75 | 1,30,00 | Existing provision is inadequate to meet the requirement |
| 78012 Computer Consumables | | 4,00 | 1,00 | Existing provision is |

DEMAND NO 22
Forest & Environment Department
2406/01/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | (1) | (2) | (3) | (4) |
|---|--|-----|-----------|-----------------|--|
| 33011 | Spare and Services | | 2,75 | 1,00 | inadequate to meet the requirement Existing provision is inadequate to meet the requirement |
| 20003 | Other Charges (Clothing) | | 1,35,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 0484 | Field Establishment (Division Office) | | .. | 1,47,00 | |
| 1012 | Other Expenses | | | | |
| 37109 | Other Works | | 1 | 50,00 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 1012 | Other Expenses | | .. | 50,00 | |
| GROSS. | | | | | |
| 101 | FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | .. | 1,97,50 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | | |
| 2406 | FORESTRY AND WILD LIFE | | | | |
| 01 | FORESTRY | | | | |
| 101 | FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 0484 | Field Establishment (Division Office) | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | | | |
| | | | -1,97,49 | | |
| TOTAL SAVINGS | | | | -1,97,49 | |
| NET... | | | | | |
| 101 | FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | .. | 1 | |
| 102 | SOCIAL AND FARM FORESTRY | | | | |
| 2151 | Odisha Bamboo Devp. Programme | | | | |
| 01003 | Salaries | | | | |
| 156 | Dearness Allowance | | 15,22 | 2,78 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 2,78 | |
| 07001 | Leave Travel Concession | | 50 | 1,21 | Existing provision is inadequate to meet the requirement |
| 20003 | Other Charges (Clothing) | | 10 | 7 | Existing provision is inadequate to meet the requirement |

DEMAND NO 22
Forest & Environment Department
2406/01/201

22/5

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|---------|----------------|--|
| NET... | | | | |
| 2151 Odisha Bamboo Devp. Programme | | .. | 4,06 | |
| GROSS. | | | | |
| 102 SOCIAL AND FARM FORESTRY | | .. | 4,06 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2406 FORESTRY AND WILD LIFE | | | | |
| 01 FORESTRY | | | | |
| 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 0484 Field Establishment (Division Office) | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -4,05 | | | |
| TOTAL SAVINGS | | | -4,05 | |
| NET... | | | | |
| 102 SOCIAL AND FARM FORESTRY | | .. | 1 | |
| 201 GOVERNMENT TRADING IN KENDU LEAVES | | | | |
| 0870 Management | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 95,84 | 4,27 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 4,27 | |
| 01004 Salaries for Consolidated Pay Posts | | 6,15,81 | 1,47,60 | Existing provision is inadequate to meet the requirement |
| 07001 Leave Travel Concession | | 2,00 | 51 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0870 Management | | .. | 1,52,38 | |
| GROSS. | | | | |
| 201 GOVERNMENT TRADING IN KENDU LEAVES | | .. | 1,52,38 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2406 FORESTRY AND WILD LIFE | | | | |
| 01 FORESTRY | | | | |
| 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 0484 Field Establishment (Division Office) | | | | |
| 01003 Salaries | | | | |

DEMAND NO 22
Forest & Environment Department
2406/02/110

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------|-----------|-----------------|--|
| 136 Pay | | | | |
| | -1,51,86 | | | |
| 201 GOVERNMENT TRADING IN KENDU LEAVES | | | | |
| 0870 Management | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -51 | | | |
| TOTAL SAVINGS | | | -1,52,37 | |
| NET... | | | | |
| 201 GOVERNMENT TRADING IN KENDU LEAVES | | .. | 1 | |
| NET... | | | | |
| 01 FORESTRY | | .. | 6 | |
| 02 ENVIRONMENTAL FORESTRY AND WILD LIFE | | | | |
| 110 WILD LIFE PRESERVATION | | | | |
| 0617 Head Quarter Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 2,49,95 | 8,30 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,30 | |
| 06001 Travel Expenses | | 4,85 | 2,90 | Settlement of pending T E bill of Dr M Satyanarayan IFS retired PCCF Wildlife and CWLW Odisha |
| NET... | | | | |
| 0617 Head Quarter Establishment | | .. | 11,20 | |
| 1283 Similipal Tiger Reserve | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 4,50 | 2,00 | For payment of arrear electricity charges for the year 2017 18 |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,00 | |
| NET... | | | | |
| 1283 Similipal Tiger Reserve | | .. | 2,00 | |
| NET... | | | | |
| 110 WILD LIFE PRESERVATION | | .. | 13,20 | |
| 111 ZOOLOGICAL PARK | | | | |
| 0949 Nandan Kanan | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 4,44 | 19,19 | RCM claim of Sri Anjan Ku. Mohanty, ACF and Sri Rama Ch. Kandi, Forest Guard, Nandankanan |
| NET... | | | | |
| 01003 Salaries | | .. | 19,19 | |
| 01004 Salaries for Consolidated Pay Posts | | 18,18 | 24,50 | Existing provision is inadequate to meet the |

DEMAND NO 22
Forest & Environment Department
3451/00/090

22/7

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | | (1) | (2) | (3) | (4) |
|---------------|---|-----|---------|--------------|---|
| | | | | | requirement |
| NET... | | | | | |
| 0949 | Nandan Kanan | | .. | 43,69 | |
| NET... | | | | | |
| 111 | ZOOLOGICAL PARK | | .. | 43,69 | |
| NET... | | | | | |
| 02 | ENVIRONMENTAL FORESTRY AND WILD LIFE | | .. | 56,89 | |
| NET... | | | | | |
| 2406 | FORESTRY AND WILD LIFE | | .. | 56,95 | |
| 3451 | SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 | SECRETARIAT | | | | |
| 0512 | Forest and Environment Department | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | 6,43,00 | 28,98 | Existing provision is inadequate to meet the requirement |
| 516 | Reimbursement of cost of Medicine | | 2,00 | 4,25 | RCM claim of Sri L K Dakua FA cum Addl Secretary and Sri S K Sethi, Addl Secretary F E Department |
| NET... | | | | | |
| 01003 | Salaries | | .. | 33,23 | |
| 06001 | Travel Expenses | | 8,00 | 8,71 | Existing provision is inadequate to meet the requirement |
| 08001 | Office Expenses | | | | |
| 505 | Motor Vehicles - Sectt. Estt | | 9,00 | 1,14 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 08001 | Office Expenses | | .. | 1,14 | |
| 78012 | Computer Consumables | | 2,00 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 0512 | Forest and Environment Department | | .. | 44,08 | |
| NET... | | | | | |
| 090 | SECRETARIAT | | .. | 44,08 | |
| NET... | | | | | |
| 3451 | SECRETARIAT ECONOMIC SERVICES | | .. | 44,08 | |
| 6406 | LOANS FOR FORESTRY AND WILD LIFE | | | | |
| 104 | FORESTRY | | | | |
| 0825 | Loans and Advances | | | | |

DEMAND NO 22
Forest & Environment Department
6406/00/104

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|----------------|--|
| 48313 Loans for Education, Training and Research | | .. | 80,80 | For recoupment of OCF Advance sanctioned vide FD Order No 17436/F, dt.26/05/2018 |
| NET... | | | | |
| 0825 Loans and Advances | | .. | 80,80 | |
| NET... | | | | |
| 104 FORESTRY | | .. | 80,80 | |
| NET... | | | | |
| 6406 LOANS FOR FORESTRY AND WILD LIFE | | .. | 80,80 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 1,81,83 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 1,81,83 | |
| NET... | | | | |
| 22 DEMAND NO | | .. | 1,81,83 | |

Department of Agriculture and Farmers' Empowerment
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Department of Agriculture and Farmers' Empowerment
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 67,14 | .. | 67,14 |
| CHARGED | .. | .. | .. |
| TOTAL | 67,14 | .. | 67,14 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 67,14 | .. | 67,14 |
| CHARGED | .. | .. | .. |
| TOTAL | 67,14 | .. | 67,14 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2401 CROP HUSBANDRY

001 DIRECTION AND
ADMINISTRATION0620 Head Quarter Organisation
(Horticulture)

08001 Office Expenses

397 Motor Vehicles 6,60

6,35

Existing provision is
inadequate to meet the
requirement

NET...

08001 Office Expenses

..

6,35

NET...

**0620 Head Quarter Organisation
(Horticulture)**

..

6,350310 District Establishment -
Horticulture01004 Salaries for Consolidated Pay
Posts

3,16,50

40,00

Existing provision is
inadequate to meet the
requirement

08001 Office Expenses

074 Electricity Dues

25,00

10,00

Existing provision is
inadequate to meet the
requirement

NET...

08001 Office Expenses

..

10,00

NET...

**0310 District Establishment -
Horticulture**

..

50,00

NET...

**001 DIRECTION AND
ADMINISTRATION**

..

56,35109 EXTENSION & FARMERS
TRAINING0031 Agricultural Information
Services (Agriculture)

01003 Salaries

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|--------|-------|---------------|--|
| 855 Arrear Pay | | 5,65 | 1,91 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 18,63 | 40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,31 | |
| 01004 Salaries for Consolidated Pay Posts | | 2,85 | 1,15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0031 Agricultural Information Services (Agriculture) | | .. | 3,46 | |
| NET... | | | | |
| 109 EXTENSION & FARMERS TRAINING | | .. | 3,46 | |
| NET... | | | | |
| 2401 CROP HUSBANDRY | | .. | 59,81 | |
| 2402 SOIL AND WATER CONSERVATION | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0618 Headquarters Organisation | | | | |
| 41106 Grants-in-aid to Watershed Mission | | | | |
| 921 Grant-in-Aid towards Salary | | 82,90 | 27,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41106 Grants-in-aid to Watershed Mission | | .. | 27,00 | |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 27,00 | |
| GROSS. | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 27,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION | | | | |
| 01 CROP HUSBANDRY | | | | |
| 277 EDUCATION | | | | |
| 0033 Agriculture College | | | | |
| 41107 Grants to OUAT, Bhubaneswar | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | | | |
| | -19,67 | | | |
| TOTAL SAVINGS | | | -19,67 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 7,33 | |

Department of Agriculture and Farmers' Empowerment

2402/00/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|--------------|-----|
| NET... | | | | |
| 2402 SOIL AND WATER CONSERVATION | | .. | 7,33 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 67,14 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 67,14 | |
| NET... | | | | |
| 23 DEMAND NO | | .. | 67,14 | |

Steel & Mines Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Steel & Mines Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 8,70 | .. | 8,70 |
| CHARGED | .. | .. | .. |
| TOTAL | 8,70 | .. | 8,70 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 8,70 | .. | 8,70 |
| CHARGED | .. | .. | .. |
| TOTAL | 8,70 | .. | 8,70 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2852 INDUSTRIES | | | |
| 01 IRON AND STEEL INDUSTRIES | | | |
| 800 OTHER EXPENDITURE | | | |
| 3114 Promotion & Monitoring of Steel Industries | | | |
| 01003 Salaries | | | |
| 855 Arrear Pay | 41 | 1,97 | For arrear pay of the employees of the Spl. L.A.O & R.R.O, Chatrapur. |
| NET... | | | |
| 01003 Salaries | .. | 1,97 | |
| NET... | | | |
| 3114 Promotion & Monitoring of Steel Industries | .. | 1,97 | |
| NET... | | | |
| 800 OTHER EXPENDITURE | .. | 1,97 | |
| NET... | | | |
| 01 IRON AND STEEL INDUSTRIES | .. | 1,97 | |
| NET... | | | |
| 2852 INDUSTRIES | .. | 1,97 | |
| 2853 NON-FERROUS MINING & METALLURGICAL INDUSTRIES | | | |
| 02 REGULATION AND DEVELOPMENT OF MINES | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0297 Directorate of Mines | | | |
| 01004 Salaries for Consolidated Pay Posts | 21,10 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0297 Directorate of Mines | .. | 3,00 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-------|-----------|--------------|--|
| 0482 Field Administration | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 3,69 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0482 Field Administration | | .. | 2,00 | |
| GROSS. | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 5,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2853 NON-FERROUS MINING & METALLURGICAL INDUSTRIES | | | | |
| 02 REGULATION AND DEVELOPMENT OF MINES | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0297 Directorate of Mines | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -4,99 | | | |
| TOTAL SAVINGS | | | -4,99 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1 | |
| 102 MINERAL EXPLORATION | | | | |
| 0460 Expansion of Drilling Section | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 5,49 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0460 Expansion of Drilling Section | | .. | 3,00 | |
| GROSS. | | | | |
| 102 MINERAL EXPLORATION | | .. | 3,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2853 NON-FERROUS MINING & METALLURGICAL INDUSTRIES | | | | |
| 02 REGULATION AND DEVELOPMENT OF MINES | | | | |
| 102 MINERAL EXPLORATION | | | | |
| 0460 Expansion of Drilling Section | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -2,99 | | | |
| TOTAL SAVINGS | | | -2,99 | |
| NET... | | | | |
| 102 MINERAL EXPLORATION | | .. | 1 | |
| NET... | | | | |

DEMAND NO 24
Steel & Mines Department
3451/00/090

24/3

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-------|---------|--|
| | (1) | (2) | (3) |
| 02 REGULATION AND DEVELOPMENT OF MINES | | .. | 2 |
| NET... | | | |
| 2853 NON-FERROUS MINING & METALLURGICAL INDUSTRIES | | .. | 2 |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | |
| 090 SECRETARIAT | | | |
| 1371 Steel and Mines Department | | | |
| 01003 Salaries | | | |
| 136 Pay | | 4,15,19 | 5,00 |
| | | | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | | .. | 5,00 |
| 01004 Salaries for Consolidated Pay Posts | | 2,22 | 6,00 |
| | | | Existing provision is inadequate to meet the requirement |
| 12002 Legal & Professional Charges | | 10 | 10 |
| | | | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 1371 Steel and Mines Department | | .. | 11,10 |
| GROSS. | | | |
| 090 SECRETARIAT | | .. | 11,10 |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | |
| 090 SECRETARIAT | | | |
| 1371 Steel and Mines Department | | | |
| 01003 Salaries | | | |
| 403 House Rent Allowance | | | |
| | -3,00 | | |
| 08001 Office Expenses | | | |
| 505 Motor Vehicles - Sectt. Estt | | | |
| | -1,39 | | |
| TOTAL SAVINGS | | | -4,39 |
| NET... | | | |
| 090 SECRETARIAT | | .. | 6,71 |
| NET... | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 6,71 |
| NET... | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 8,70 |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 8,70 |

DEMAND NO 24
Steel & Mines Department
3451/00/090

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-----|-----|------|
| | (1) | (2) | (3) |
| | | | (4) |
| NET... | | | |
| 24 DEMAND NO | | .. | 8,70 |

Information & Public Relations Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Information & Public Relations Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 97,96 | .. | 97,96 |
| CHARGED | .. | .. | .. |
| TOTAL | 97,96 | .. | 97,96 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 97,96 | .. | 97,96 |
| CHARGED | .. | .. | .. |
| TOTAL | 97,96 | .. | 97,96 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2220 INFORMATION AND PUBLICITY | | | |
| 60 OTHERS | | | |
| 102 INFORMATION CENTRES | | | |
| 1349 State Information Centres | | | |
| 01003 Salaries | | | |
| 156 Dearness Allowance | 38,97 | 10,00 | Drawal of RACP and Leave Salary |
| 516 Reimbursement of cost of Medicine | 1,28 | 50 | Spl case of Sri Duryodhana Parida Operator Banki DIPRO Cuttack for Intradural Extramedullary MeningiomaWHO Grade 1at C4 with Cord Compression |
| NET... | | | |
| 01003 Salaries | .. | 10,50 | |
| NET... | | | |
| 1349 State Information Centres | .. | 10,50 | |
| NET... | | | |
| 102 INFORMATION CENTRES | .. | 10,50 | |
| 106 FIELD PUBLICITY | | | |
| 0321 District Organisation | | | |
| 01003 Salaries | | | |
| 136 Pay | 12,00,00 | 60,00 | Drawal of RACP and Leave Salary |
| 156 Dearness Allowance | 1,44,00 | 7,00 | Drawal of RACP and Leave Salary |
| 516 Reimbursement of cost of Medicine | 7,50 | 1,90 | Spl case of Sri Bikash Kumar Behera Asst Operator DIPRO Mayurbhanj for RHD Sev MS Mild TR Sev PAH AF |
| NET... | | | |
| 01003 Salaries | .. | 68,90 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|--------------|---|
| 01004 Salaries for Consolidated Pay Posts | | 5,28 | 5,50 | Appointment of staff under O C S Rule 1990 Rehabilitation Assistance |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 7,15 | 2,00 | Enhancement of monthly allotment for purchase of newspaper and magazines Purchase of Office stationeries for 44 DDOs Purchase of new AC as per estimate submitted by EER B Jagatsinghpur |
| NET... | | | | |
| 08001 Office Expenses | | .. | 2,00 | |
| NET... | | | | |
| 0321 District Organisation | | .. | 76,40 | |
| 1456 Television Extension | | | | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 1,10 | 1,50 | Additional fund is required to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,50 | |
| NET... | | | | |
| 1456 Television Extension | | .. | 1,50 | |
| NET... | | | | |
| 106 FIELD PUBLICITY | | .. | 77,90 | |
| NET... | | | | |
| 60 OTHERS | | .. | 88,40 | |
| NET... | | | | |
| 2220 INFORMATION AND PUBLICITY | | .. | 88,40 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0705 Information and Public Relation Department | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 5,00 | 1,56 | Spl case of Sri Ananda Charan Pati DO I PR Deptt for PIVD L2 L3 L4 L5 with Lumbar Spinal Canal Stenosis |
| NET... | | | | |
| 01003 Salaries | | .. | 1,56 | |
| 08001 Office Expenses | | | | |
| 407 Motor Vehicles - Minister Estt. | | 6,00 | 1,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,00 | |
| NET... | | | | |
| 0705 Information and Public Relation Department | | .. | 2,56 | |
| 1833 Odisha Information Commission - Establishment | | | | |

Information & Public Relations Department

2251/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|--------------|--|
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 2,00 | 1,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 1,00 | |
| 06001 Travel Expenses | | 2,50 | 50 | Additional fund is required to meet the requirement |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 1,00,00 | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 5,00 | |
| 78012 Computer Consumables | | 2,00 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1833 Odisha Information Commission - Establishment | | .. | 7,00 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 9,56 | |
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 9,56 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 97,96 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 97,96 | |
| NET... | | | | |
| 25 DEMAND NO | | .. | 97,96 | |

Excise Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Excise Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 54,21 | .. | 54,21 |
| CHARGED | .. | .. | .. |
| TOTAL | 54,21 | .. | 54,21 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 54,21 | .. | 54,21 |
| CHARGED | .. | .. | .. |
| TOTAL | 54,21 | .. | 54,21 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2039 STATE EXCISE

001 DIRECTION &
ADMINISTRATION0436 Excise Commissioner
Establishment

08001 Office Expenses

154 Telephone Charges

72

40

Existing provision is
inadequate to meet the
requirement

397 Motor Vehicles

4,07

3,00

Existing provision is
inadequate to meet the
requirement

NET...

08001 Office Expenses

..

3,40

NET...

0436 Excise Commissioner
Establishment

..

3,40

0315 District Executive
Establishment

01003 Salaries

516 Reimbursement of cost of
Medicine

19,88

1,71

Funds Required for
payment of RCM claim of
Sri Chanchal Ku Pattnaik
DSE Khurdha

NET...

01003 Salaries

..

1,71

NET...

0315 District Executive
Establishment

..

1,71

NET...

001 DIRECTION &
ADMINISTRATION

..

5,11

NET...

2039 STATE EXCISE

..

5,11

2052 SECRETARIAT-GENERAL
SERVICES

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|--------------|--|
| 090 SECRETARIAT | | | | |
| 0437 Excise Department | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 2,10,00 | 13,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 13,00 | |
| 07001 Leave Travel Concession | | 20 | 1,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 1,25 | 10 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 10 | |
| 78012 Computer Consumables | | 1,00 | 50 | Existing provision is inadequate to meet the requirement |
| 12003 Legal Charges | | 10,00 | 40,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0437 Excise Department | | .. | 54,60 | |
| GROSS. | | | | |
| 090 SECRETARIAT | | .. | 54,60 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0437 Excise Department | | | | |
| 01004 Salaries for Consolidated Pay Posts | | | | |
| | | -5,00 | | |
| 08001 Office Expenses | | | | |
| 407 Motor Vehicles - Minister Estt. | | | | |
| | | -50 | | |
| TOTAL SAVINGS | | | -5,50 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 49,10 | |
| NET... | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | .. | 49,10 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 54,21 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 54,21 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--------------|-----|-----|-------|-----|
| NET... | | | | |
| 26 DEMAND NO | | .. | 54,21 | |

Science & Technology Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Science & Technology Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 80,66 | .. | 80,66 |
| CHARGED | .. | .. | .. |
| TOTAL | 80,66 | .. | 80,66 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 80,66 | .. | 80,66 |
| CHARGED | .. | .. | .. |
| TOTAL | 80,66 | .. | 80,66 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2251 SECRETARIAT-SOCIAL SERVICES

090 SECRETARIAT

1260 Science and Technology Department

01003 Salaries

136 Pay 1,82,00

27,91

Additional fund is required to meet the requirement of revised arrear subsistence allowance of Shri P. K. Nayak, IAS, Ex-Secy.

147 Dearness Pay ..

1,50

Additional fund is required to meet the requirement of revised arrear subsistence allowance of Shri P. K. Nayak, IAS, Ex-Secy.

156 Dearness Allowance 21,84

31,91

Additional fund is required to meet the requirement of revised arrear subsistence allowance of Shri P. K. Nayak, IAS, Ex-Secy.

NET...**01003 Salaries**

..

61,32

02007 Consolidated Pay for Contractual appointees

1,06

6,64

Additional fund is required to meet the requirement due to posting of 5 OSD (3 PA/ PS + 2 Peons) and 3 outsourcing peons

NET...**1260 Science and Technology Department**

..

67,96

1263 Secretariat assistance to the State Council on Science and Technology

01003 Salaries

DEMAND NO 27
Science & Technology Department
2251/00/090

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|---|---------|-------|--|
| | (1) | (2) | (3) | (4) |
| 136 | Pay | 1,17,96 | 5,00 | Arrear RACP of Shri Bibhudhendra Pratap Das, Producer, ORSAC |
| 156 | Dearness Allowance | 14,16 | 6,95 | Arrear RACP of Shri Bibhudhendra Pratap Das, Producer, ORSAC |
| 403 | House Rent Allowance | 9,16 | 75 | Arrear RACP of Shri Bibhudhendra Pratap Das, Producer, ORSAC |
| NET... | | | | |
| 01003 | Salaries | .. | 12,70 | |
| NET... | | | | |
| 1263 | Secretariat assistance to the State Council on Science and Technology | .. | 12,70 | |
| NET... | | | | |
| 090 | SECRETARIAT | .. | 80,66 | |
| NET... | | | | |
| 2251 | SECRETARIAT-SOCIAL SERVICES | .. | 80,66 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 80,66 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 80,66 | |
| NET... | | | | |
| 27 | DEMAND NO | .. | 80,66 | |

Rural Development Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Rural Development Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 104,23,68 | .. | 104,23,68 |
| CHARGED | .. | .. | .. |
| TOTAL | 104,23,68 | .. | 104,23,68 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 104,23,68 | .. | 104,23,68 |
| CHARGED | .. | .. | .. |
| TOTAL | 104,23,68 | .. | 104,23,68 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2059 PUBLIC WORKS | | | |
| 80 GENERAL | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0141 Chief Engineer, Rural Works-Office Establishment | | | |
| 01003 Salaries | | | |
| 516 Reimbursement of cost of Medicine | 2,08 | 1,88 | To meet RCM claim of Sri Gangadhar Sar, Superintendent Engineer (Retd.), O/o the E.I.C., R.W., Odisha, Bhubaneswar. |
| NET... | | | |
| 01003 Salaries | .. | 1,88 | |
| 01004 Salaries for Consolidated Pay Posts | 39,35 | 15,23 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0141 Chief Engineer, Rural Works- Office Establishment | .. | 17,11 | |
| 1422 Superintending Engineer, Rural Works-Establishment Charges | | | |
| 01004 Salaries for Consolidated Pay Posts | 1,26,97 | 45,57 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 1422 Superintending Engineer, Rural Works-Establishment Charges | .. | 45,57 | |
| 0453 Executive Engineer, Rural Works- Estt. Charges | | | |
| 01004 Salaries for Consolidated Pay Posts | 9,00,33 | 2,83,91 | Existing provision is inadequate to meet the requirement |
| NET... | | | |

DEMAND NO 28
Rural Development Department
2059/80/052

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|------------------|--|
| 0453 Executive Engineer, Rural Works- Estt. Charges | | .. | 2,83,91 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 3,46,59 | |
| 052 MACHINERY AND EQUIPMENT | | | | |
| 0851 Maintenance and Repair | | | | |
| 03001 Work Charged Salaries | | | | |
| 855 Arrear Pay | | 10,55 | 8,30 | Existing provision is inadequate to meet the requirement |
| 136 Pay | | 5,09,55 | 5,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 13,80 | |
| NET... | | | | |
| 0851 Maintenance and Repair | | .. | 13,80 | |
| NET... | | | | |
| 052 MACHINERY AND EQUIPMENT | | .. | 13,80 | |
| NET... | | | | |
| 80 GENERAL | | .. | 3,60,39 | |
| NET... | | | | |
| 2059 PUBLIC WORKS | | .. | 3,60,39 | |
| 3054 ROADS AND BRIDGES | | | | |
| 04 DISTRICT AND OTHER ROADS | | | | |
| 337 ROAD WORKS | | | | |
| 1230 Rural Roads | | | | |
| 21172 Routine Maintenance | | 64,00,00 | 100,00,00 | Existing provision is inadequate to meet the requirement |
| 02001 Wages Salaries | | | | |
| 855 Arrear Pay | | 3,18 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 5,00 | |
| 03001 Work Charged Salaries | | | | |
| 922 Employers Contribution of EPF dues | | 3,50,00 | 58,28 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 58,28 | |
| NET... | | | | |
| 1230 Rural Roads | | .. | 100,63,28 | |
| NET... | | | | |
| 337 ROAD WORKS | | .. | 100,63,28 | |
| NET... | | | | |
| 04 DISTRICT AND OTHER ROADS | | .. | 100,63,28 | |

Rural Development Department

3451/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|------|------------------|--|
| NET... | | | | |
| 3054 ROADS AND BRIDGES | | .. | 100,63,28 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 1224 Rural Development Department | | | | |
| 06001 Travel Expenses | | 2,60 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1224 Rural Development Department | | .. | 1,00 | |
| GROSS. | | | | |
| 090 SECRETARIAT | | .. | 1,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 1224 Rural Development Department | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -99 | | | |
| TOTAL SAVINGS | | | -99 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 1 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 1 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 104,23,68 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 104,23,68 | |
| NET... | | | | |
| 28 DEMAND NO | | .. | 104,23,68 | |

Parliamentary Affairs Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Parliamentary Affairs Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 4,00,00 | .. | 4,00,00 |
| CHARGED | 1,56 | .. | 1,56 |
| TOTAL | 4,01,56 | .. | 4,01,56 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 4,00,00 | .. | 4,00,00 |
| CHARGED | 1,56 | .. | 1,56 |
| TOTAL | 4,01,56 | .. | 4,01,56 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2012 PRESIDENT, VICE-
PRESIDENT, GOVERNOR,
ADMINISTRATOR OF UT

03 GOVERNOR

090 SECRETARIAT

0558 Governors Secretariat
Establishment

02007 Consolidated Pay for
Contractual appointees

33011 Spare and Services

Charged

31,65

16,00

Fund is required to meet the
expenditure

Charged

50

2,00

Fund is required to meet the
expenditure

NET...

**0558 Governors Secretariat
Establishment**

Charged

..

18,00

GROSS.

090 SECRETARIAT

Charged

..

18,00

**DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-**

2012 PRESIDENT, VICE-
PRESIDENT, GOVERNOR,
ADMINISTRATOR OF UT

03 GOVERNOR

090 SECRETARIAT

0558 Governors Secretariat
Establishment

01003 Salaries

136 Pay

-17,99

TOTAL SAVINGS

Charged

-17,99

NET...

090 SECRETARIAT

Charged

..

1

103 HOUSEHOLD
ESTABLISHMENT

DEMAND NO 29
Parliamentary Affairs Department
2012/03/103

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----------|--------------|--|
| 0903 Military Secretary o r Aide-de-Camp - Office Establishment | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | Charged | 70 | 5,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | Charged | .. | 5,00 | |
| NET... | | | | |
| 0903 Military Secretary o r Aide-de-Camp - Office Establishment | Charged | .. | 5,00 | |
| 0507 Fixtures and Furnitures | | | | |
| 21001 Annual Maintenance and repair of furniture of official residence | Charged | 2,50 | 90 | Enhancement of GAP Budget |
| 21051 Renewal of furniture of official residence | Charged | 1,40 | 50 | Enhancement of GAP Budget |
| NET... | | | | |
| 0507 Fixtures and Furnitures | Charged | .. | 1,40 | |
| 0851 Maintenance and Repair | | | | |
| 21016 Maintenance and repair of Official Residence of the Governor | | | | |
| 558 Repair and maintenance of Building | Charged | 3,90 | 1,45 | Enhancement of GAP Budget |
| 495 Maintenance of Garden | Charged | 2,50 | 90 | Enhancement of GAP Budget |
| 563 Repair of Electrical Installations | Charged | 4,00 | 1,50 | Enhancement of GAP Budget |
| 564 Repair of Water supply and sanitary installation | Charged | 1,00 | 35 | Enhancement of GAP Budget |
| 408 Improvement works | Charged | 1,00 | 35 | Enhancement of GAP Budget |
| NET... | | | | |
| 21016 Maintenance and repair of Official Residence of the Governor | Charged | .. | 4,55 | |
| NET... | | | | |
| 0851 Maintenance and Repair | Charged | .. | 4,55 | |
| GROSS. | | | | |
| 103 HOUSEHOLD ESTABLISHMENT | Charged | .. | 10,95 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2012 PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UT | | | | |
| 03 GOVERNOR | | | | |
| 090 SECRETARIAT | | | | |
| 0558 Governors Secretariat Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |

DEMAND NO 29
Parliamentary Affairs Department
2012/03/104

29/3

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----------|---------------|---------------------------|
| TOTAL SAVINGS | Charged | | -10,94 | |
| NET... | | | | |
| 103 HOUSEHOLD ESTABLISHMENT | Charged | .. | 1 | |
| 104 SUMPTUARY ALLOWANCES | | | | |
| 1012 Other Expenses | | | | |
| 10004 Sumptuary Expenses | Charged | 1,50 | 5,00 | Enhancement of GAP Budget |
| NET... | | | | |
| 1012 Other Expenses | Charged | .. | 5,00 | |
| GROSS. | | | | |
| 104 SUMPTUARY ALLOWANCES | Charged | .. | 5,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2012 PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UT | | | | |
| 03 GOVERNOR | | | | |
| 090 SECRETARIAT | | | | |
| 0558 Governors Secretariat Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -3,49 | | |
| TOTAL SAVINGS | Charged | | -3,49 | |
| NET... | | | | |
| 104 SUMPTUARY ALLOWANCES | Charged | .. | 1,51 | |
| 106 ENTERTAINMENT EXPENSES | | | | |
| 1012 Other Expenses | | | | |
| 10002 Hospitality Expenses | Charged | 75 | 25 | Enhancement of GAP Budget |
| NET... | | | | |
| 1012 Other Expenses | Charged | .. | 25 | |
| GROSS. | | | | |
| 106 ENTERTAINMENT EXPENSES | Charged | .. | 25 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2012 PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UT | | | | |
| 03 GOVERNOR | | | | |
| 090 SECRETARIAT | | | | |
| 0558 Governors Secretariat Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----------|--------------|---------------------------|
| | -24 | | | |
| TOTAL SAVINGS | Charged | | -24 | |
| NET... | | | | |
| 106 ENTERTAINMENT EXPENSES | Charged | .. | 1 | |
| 107 EXPENDITURE FROM CONTRACT ALLOWANCE | | | | |
| 0650 Household Charges | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | Charged | 1,60 | 1,00 | Enhancement of GAP Budget |
| NET... | | | | |
| 08001 Office Expenses | Charged | .. | 1,00 | |
| NET... | | | | |
| 0650 Household Charges | Charged | .. | 1,00 | |
| 0935 Motor Car Maintenance Establishment | | | | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | Charged | 4,40 | 1,20 | Enhancement of GAP Budget |
| NET... | | | | |
| 08001 Office Expenses | Charged | .. | 1,20 | |
| NET... | | | | |
| 0935 Motor Car Maintenance Establishment | Charged | .. | 1,20 | |
| GROSS. | | | | |
| 107 EXPENDITURE FROM CONTRACT ALLOWANCE | Charged | .. | 2,20 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2012 PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UT | | | | |
| 03 GOVERNOR | | | | |
| 090 SECRETARIAT | | | | |
| 0558 Governors Secretariat Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -2,19 | | | |
| TOTAL SAVINGS | Charged | | -2,19 | |
| NET... | | | | |
| 107 EXPENDITURE FROM CONTRACT ALLOWANCE | Charged | .. | 1 | |
| 108 TOUR EXPENSES | | | | |
| 0924 Miscellaneous Tour Expenses | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | Charged | 11,00 | 4,00 | Enhancement of GAP Budget |
| NET... | | | | |
| 08001 Office Expenses | Charged | .. | 4,00 | |

DEMAND NO 29
Parliamentary Affairs Department
2013/00/800

29/5

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|----------------|-----------|----------------|--|
| NET... | | | | |
| 0924 Miscellaneous Tour Expenses | Charged | .. | 4,00 | |
| GROSS. | | | | |
| 108 TOUR EXPENSES | Charged | .. | 4,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2012 PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UT | | | | |
| 03 GOVERNOR | | | | |
| 090 SECRETARIAT | | | | |
| 0558 Governors Secretariat Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -3,99 | | | |
| TOTAL SAVINGS | Charged | | -3,99 | |
| NET... | | | | |
| 108 TOUR EXPENSES | Charged | .. | 1 | |
| NET... | | | | |
| 03 GOVERNOR | Charged | .. | 1,56 | |
| NET... | | | | |
| 2012 PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UT | Charged | .. | 1,56 | |
| 2013 COUNCIL OF MINISTERS | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1012 Other Expenses | | | | |
| 08001 Office Expenses | | | | |
| 720 Helicopter Hire Charges | | 12,00,00 | 4,00,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 4,00,00 | |
| NET... | | | | |
| 1012 Other Expenses | | .. | 4,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 4,00,00 | |
| NET... | | | | |
| 2013 COUNCIL OF MINISTERS | | .. | 4,00,00 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 4,00,00 | |
| | Charged | .. | 1,56 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 4,00,00 | |
| | Charged | .. | 1,56 | |
| NET... | | | | |
| 29 DEMAND NO | | .. | 4,00,00 | |
| | Charged | .. | 1,56 | |

Energy Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Energy Department

(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 1,35,70 | .. | 1,35,70 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,35,70 | .. | 1,35,70 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 1,35,70 | .. | 1,35,70 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,35,70 | .. | 1,35,70 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*2045 OTHER TAXES AND
DUTIES ON COMMODITIES
AND SERVICES103 COLLECTION CHARGES-
ELECTRICITY DUTY2577 Engineer-in-Chief, Electricity-
cum- Principal Chief Electrical
Inspector - Office Estt.

01003 Salaries

855 Arrear Pay

8,01

30,68

Existing provision is
inadequate to meet the
requirement**NET...****01003 Salaries**

..

30,6801004 Salaries for Consolidated Pay
Posts

11,61

1,39

Existing provision is
inadequate to meet the
requirement

08001 Office Expenses

149 Water Charges

80

15

Existing provision is
inadequate to meet the
requirement**NET...****08001 Office Expenses**

..

1578431 Engagement of professional
consultants

1

10,00

Existing provision is
inadequate to meet the
requirement**NET...****2577 Engineer-in-Chief,
Electricity-cum- Principal
Chief Electrical Inspector -
Office Estt.**

..

42,223004 Chief Engineer-Cum-Chief
Electrical Inspector

01003 Salaries

855 Arrear Pay

1,43

7,51

Existing provision is
inadequate to meet the
requirement

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|--------------|--|
| NET... | | | | |
| 01003 Salaries | | .. | 7,51 | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 14,00 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 50 | |
| NET... | | | | |
| 3004 Chief Engineer-Cum-Chief Electrical Inspector | | .. | 8,01 | |
| 3005 Superintending Engineer-Cum-Electrical Inspector Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 5,25 | 9,11 | Existing provision is inadequate to meet the requirement |
| 136 Pay | | 2,53,75 | 50 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 14 | 8 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 9,69 | |
| 01004 Salaries for Consolidated Pay Posts | | 7,91 | 90 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3005 Superintending Engineer-Cum-Electrical Inspector Establishment | | .. | 10,59 | |
| 3006 Executive Engineer-Cum-Deputy Electrical Inspector Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 15,11 | 36,52 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 11 | 15 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 36,67 | |
| 01004 Salaries for Consolidated Pay Posts | | 15,95 | 70 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3006 Executive Engineer-Cum-Deputy Electrical Inspector Establishment | | .. | 37,37 | |
| NET... | | | | |
| 103 COLLECTION CHARGES-ELECTRICITY DUTY | | .. | 98,19 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|--------------|---|
| NET... | | | | |
| 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES | | .. | 98,19 | |
| 2801 POWER | | | | |
| 80 GENERAL | | | | |
| 004 RESEARCH AND DEVELOPMENT | | | | |
| 1336 Standard Testing Laboratory | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,26,63 | 20,40 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 2,62 | 8,73 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 15,20 | 7,01 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 36,14 | |
| NET... | | | | |
| 1336 Standard Testing Laboratory | | .. | 36,14 | |
| NET... | | | | |
| 004 RESEARCH AND DEVELOPMENT | | .. | 36,14 | |
| NET... | | | | |
| 80 GENERAL | | .. | 36,14 | |
| NET... | | | | |
| 2801 POWER | | .. | 36,14 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0254 Department of Energy | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | .. | 15 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 15 | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 1,48 | 1,22 | For the treatment of D Santosh kumar Son of Sri Dhana Sankar Rao. |
| NET... | | | | |
| 01003 Salaries | | .. | 1,22 | |
| NET... | | | | |
| 0254 Department of Energy | | .. | 1,37 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 1,37 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 1,37 | |

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-----|---------|-----|
| (1) | (2) | (3) | (4) |
| NET... | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | .. | 1,35,70 | |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 1,35,70 | |
| NET... | | | |
| 30 DEMAND NO | .. | 1,35,70 | |

Handlooms, Textiles & Handicrafts Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Handlooms, Textiles & Handicrafts Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 1,66,10 | .. | 1,66,10 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,66,10 | .. | 1,66,10 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 1,66,10 | .. | 1,66,10 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,66,10 | .. | 1,66,10 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2851 VILLAGE AND SMALL INDUSTRIES

001 DIRECTION AND ADMINISTRATION

0629 Head Quarters Organisation-Director of Textile

01003 Salaries

| | | | | |
|-----|------------|------|-------|--|
| 855 | Arrear Pay | 7,94 | 17,00 | Existing provision is inadequate to meet the requirement |
| | | | | |

NET...

| | | | |
|-------|----------|----|-------|
| 01003 | Salaries | .. | 17,00 |
|-------|----------|----|-------|

NET...

| | | | |
|------|--|----|-------|
| 0629 | Head Quarters Organisation-Director of Textile | .. | 17,00 |
|------|--|----|-------|

0313 District Establishment - Directorate of Textiles

01003 Salaries

| | | | | |
|-----|-----------------------------------|-------|-------|---|
| 855 | Arrear Pay | 24,30 | 32,50 | Existing provision is inadequate to meet the requirement |
| | | | | |
| 516 | Reimbursement of cost of Medicine | 4,22 | 3,04 | For clearance of RCM claims of Sri Sudhir Mitra and Sri Dasaratha Nanda of Directorate of Textiles. |
| | | | | |

NET...

| | | | |
|-------|----------|----|-------|
| 01003 | Salaries | .. | 35,54 |
|-------|----------|----|-------|

09001 Rent, Rates & Taxes

| | | | | |
|--|--|------|------|--|
| | | 1,00 | 1,96 | Additional fund is required for hired private building in favour of 2 nos of Zonal offices |
| | | | | |

NET...

| | | | |
|------|--|----|-------|
| 0313 | District Establishment - Directorate of Textiles | .. | 37,50 |
|------|--|----|-------|

NET...

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|--------------|--|
| 001 DIRECTION AND ADMINISTRATION | | .. | 54,50 | |
| 107 SERICULTURE INDUSTRIES | | | | |
| 0618 Headquarters Organisation | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,34 | 2,39 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,39 | |
| 78118 Upgradation of Computer Facilities | | 1 | 2,00 | For purchase of new computers |
| NET... | | | | |
| 0618 Headquarters Organisation | | .. | 4,39 | |
| 0308 District Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 14,86 | 8,20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,20 | |
| NET... | | | | |
| 0308 District Establishment | | .. | 8,20 | |
| 2089 Tassar and Mulberry Silkworm Seed Production | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 3,61 | 10,20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 10,20 | |
| NET... | | | | |
| 2089 Tassar and Mulberry Silkworm Seed Production | | .. | 10,20 | |
| NET... | | | | |
| 107 SERICULTURE INDUSTRIES | | .. | 22,79 | |
| 108 POWERLOOM INDUSTRIES | | | | |
| 2348 Watch and Ward expenses of closed Power Loom Industries | | | | |
| 41115 Grants to SPINFED for Watch & Ward expenses of closed Power-loom units | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 50,00 | 60,20 | To meet the Watch and ward expenses of SPINFED |
| NET... | | | | |
| 41115 Grants to SPINFED for Watch & Ward expenses of closed Power-loom units | | .. | 60,20 | |
| NET... | | | | |

Handlooms, Textiles & Handicrafts Department

3451/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|--|
| 2348 Watch and Ward expenses of closed Power Loom Industries | | .. | 60,20 | |
| NET... | | | | |
| 108 POWERLOOM INDUSTRIES | | .. | 60,20 | |
| NET... | | | | |
| 2851 VILLAGE AND SMALL INDUSTRIES | | .. | 1,37,49 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 2767 DEPARTMENT OF HANDLOOMS, TEXTILES & HANDICRAFTS | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 5,69 | 3,21 | Existing provision is inadequate to meet the requirement |
| 136 Pay | | 2,75,00 | 23,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 26,71 | |
| 08001 Office Expenses | | | | |
| 407 Motor Vehicles - Minister Estt. | | 6,05 | 1,70 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,70 | |
| 01004 Salaries for Consolidated Pay Posts | | 4,93 | 20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2767 DEPARTMENT OF HANDLOOMS, TEXTILES & HANDICRAFTS | | .. | 28,61 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 28,61 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 28,61 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 1,66,10 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 1,66,10 | |
| NET... | | | | |
| 31 DEMAND NO | | .. | 1,66,10 | |

Fisheries & Animal Resources Development Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Fisheries & Animal Resources Development Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|-----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 11,70,37 | .. | 11,70,37 |
| CHARGED | 12,11 | .. | 12,11 |
| TOTAL | 11,82,48 | .. | 11,82,48 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 11,70,37 | .. | 11,70,37 |
| CHARGED | 12,11 | .. | 12,11 |
| TOTAL | 11,82,48 | .. | 11,82,48 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2403 ANIMAL HUSBANDRY

001 DIRECTION AND
ADMINISTRATION

0290 Directorate

| | | | | |
|--------------------------------|---------|---|------|--|
| 14001 Payment of Decretal Dues | Charged | 1 | 2,11 | Fund is required to meet the expenditure |
|--------------------------------|---------|---|------|--|

NET...

| | | | |
|-------------------------|----------------|-----------|-------------|
| 0290 Directorate | Charged | .. | 2,11 |
|-------------------------|----------------|-----------|-------------|

0308 District Establishment

| | | | |
|---|-------|---------|--|
| 01004 Salaries for Consolidated Pay Posts | 42,97 | 1,88,18 | Existing provision is inadequate to meet the requirement |
|---|-------|---------|--|

NET...

| | | |
|------------------------------------|-----------|----------------|
| 0308 District Establishment | .. | 1,88,18 |
|------------------------------------|-----------|----------------|

GROSS.

| | | |
|---|-----------|----------------|
| 001 DIRECTION AND ADMINISTRATION | .. | 1,88,18 |
|---|-----------|----------------|

| | | |
|----------------|-----------|-------------|
| Charged | .. | 2,11 |
|----------------|-----------|-------------|

**DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-**

2403 ANIMAL HUSBANDRY

001 DIRECTION AND
ADMINISTRATION

0290 Directorate

01003 Salaries

136 Pay

-10,68

101 VETERINARY SERVICES
AND ANIMAL HEALTH

0083 Biological Products Institute

01003 Salaries

136 Pay

-10,00

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|--------|----------------|-----------------|---|
| 113 ADMINISTRATIVE INVESTIGATION AND STATISTICS | | | | |
| 1249 Sample survey on estimation of production of milk, egg, wool and meat | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -10,00 | | | |
| TOTAL SAVINGS | | | -30,68 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,57,50 | |
| | | Charged | .. | 2,11 |
| 101 VETERINARY SERVICES AND ANIMAL HEALTH | | | | |
| 0646 Hospital and Dispensaries | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 79,82,46 | 6,73,50 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 9,57,90 | 47,15 | Existing provision is inadequate to meet the requirement |
| 403 House Rent Allowance | | 2,64,90 | 50,51 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 18,30 | 11,64 | RCM claim of Dr. Jyoti Ranjan Mishra for treatment of his daughter. |
| NET... | | | | |
| 01003 Salaries | | .. | 7,82,80 | |
| NET... | | | | |
| 0646 Hospital and Dispensaries | | .. | 7,82,80 | |
| 0820 Live Stock Aid Centres | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 9,82,47 | 45,37 | Existing provision is inadequate to meet the requirement |
| 40008 Stipend | | 3,01,54 | 99,32 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0820 Live Stock Aid Centres | | .. | 1,44,69 | |
| NET... | | | | |
| 101 VETERINARY SERVICES AND ANIMAL HEALTH | | .. | 9,27,49 | |
| NET... | | | | |
| 2403 ANIMAL HUSBANDRY | | .. | 10,84,99 | |
| | | Charged | .. | 2,11 |
| 2405 FISHERIES | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0290 Directorate | | | | |
| 01003 Salaries | | | | |

Fisheries & Animal Resources Development Department

2405/00/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|--------------|---|
| 516 Reimbursement of cost of Medicine | | 2,76 | 1,19 | RCM claim of P.K. Senapati, Director, J. Mohanty, EO Retd., Sruti Kanta Patra, SO Retd., Ashok Ku. Behera, SO, Pravakar Mallik, Sr. Asst. |
| NET... | | | | |
| 01003 Salaries | | .. | 1,19 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 10,00 | 7,48 | Existing provision is inadequate to meet the requirement |
| 397 Motor Vehicles | | 19,00 | 6,00 | Purchase of new vehicle for the Director |
| NET... | | | | |
| 08001 Office Expenses | | .. | 13,48 | |
| NET... | | | | |
| 0290 Directorate | | .. | 14,67 | |
| 1601 Zonal Administration | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 3,17 | 2,58 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1601 Zonal Administration | | .. | 2,58 | |
| 0308 District Establishment | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 11,04 | 3,12 | RCM claim of Sri Arabinda Tarai, ICS(Fy) subject to clearance by DMET. |
| NET... | | | | |
| 01003 Salaries | | .. | 3,12 | |
| 01004 Salaries for Consolidated Pay Posts | | 89,68 | 58,79 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0308 District Establishment | | .. | 61,91 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 79,16 | |
| 103 MARINE FISHERIES | | | | |
| 0989 Off-shore Fisheries | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 8,44 | 8,71 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0989 Off-shore Fisheries | | .. | 8,71 | |
| NET... | | | | |
| 103 MARINE FISHERIES | | .. | 8,71 | |
| NET... | | | | |
| 2405 FISHERIES | | .. | 87,87 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |

Fisheries & Animal Resources Development Department

3451/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----------|-----------------|---|
| 090 SECRETARIAT | | | | |
| 0499 Fisheries and Animal Resources Development Deptt. | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 21,10 | 7,40 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 505 Motor Vehicles - Sectt. Estt | | 10,01 | 8,20 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 8,20 | |
| 14001 Payment of Decretal Dues | Charged | 2,00 | 10,00 | As per the enhancement of appearance fees of ASG in the Supreme Court of India. |
| NET... | | | | |
| 0499 Fisheries and Animal Resources Development Deptt. | | .. | 15,60 | |
| | Charged | .. | 10,00 | |
| GROSS. | | | | |
| 090 SECRETARIAT | | .. | 15,60 | |
| | Charged | .. | 10,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0499 Fisheries and Animal Resources Development Deptt. | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -18,09 | | |
| TOTAL SAVINGS | | | -18,09 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | -2,49 | |
| | Charged | .. | 10,00 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | -2,49 | |
| | Charged | .. | 10,00 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 11,70,37 | |
| | Charged | .. | 12,11 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 11,70,37 | |
| | Charged | .. | 12,11 | |
| NET... | | | | |
| 33 DEMAND NO | | .. | 11,70,37 | |

Fisheries & Animal Resources Development Department

3451/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| (1) | (2) | (3) | (4) |
|-----|----------------|-----------|--------------|
| | Charged | .. | 12,11 |

Co-operation Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Co-operation Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 71,63 | .. | 71,63 |
| CHARGED | .. | .. | .. |
| TOTAL | 71,63 | .. | 71,63 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 71,63 | .. | 71,63 |
| CHARGED | .. | .. | .. |
| TOTAL | 71,63 | .. | 71,63 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2015 ELECTIONS | | | |
| 800 OTHER EXPENDITURE | | | |
| 2794 Odisha State Co-operative Election Commission | | | |
| 08001 Office Expenses | | | |
| 506 Other Contingencies | 10,00 | 5,95 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 5,95 | |
| NET... | | | |
| 2794 Odisha State Co-operative Election Commission | .. | 5,95 | |
| NET... | | | |
| 800 OTHER EXPENDITURE | .. | 5,95 | |
| NET... | | | |
| 2015 ELECTIONS | .. | 5,95 | |
| 2425 CO-OPERATION | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0626 Head Quarters Organisation - Registrar, Co-op.Societies | | | |
| 01004 Salaries for Consolidated Pay Posts | 4,22 | 1,37 | Existing provision is inadequate to meet the requirement |
| 06001 Travel Expenses | 1,05 | 1,50 | |
| NET... | | | T.E. claims of Dr. Tribikram Pradhan, RCS, Odissa |
| 0626 Head Quarters Organisation -Registrar, Co-op.Societies | .. | 2,87 | |
| 0625 Head Quarters Organisation - Auditor General of Co-op. Societies | | | |

DEMAND NO 34
Co-operation Department
2425/00/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-------|-----------|--------------|---|
| 01004 Salaries for Consolidated Pay Posts | | 3,39 | 87 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0625 Head Quarters Organisation - Auditor General of Co-op. Societies | | .. | 87 | |
| 0327 Divisional Administration | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 94,19 | 14,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 14,00 | |
| NET... | | | | |
| 0327 Divisional Administration | | .. | 14,00 | |
| 0144 Circle Establishment | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 17,66 | 9,60 | Clearance of arrear RCM claims of Sri B Ch Panigrahi CEO Nayagarh |
| NET... | | | | |
| 01003 Salaries | | .. | 9,60 | |
| NET... | | | | |
| 0144 Circle Establishment | | .. | 9,60 | |
| GROSS. | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 27,34 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2425 CO-OPERATION | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0625 Head Quarters Organisation - Auditor General of Co-op. Societies | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | -1,66 | | | |
| TOTAL SAVINGS | | | -1,66 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 25,68 | |
| 101 AUDIT OF CO-OPERATIVES | | | | |
| 0059 Audit Establishment | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 3,13,98 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| 516 Reimbursement of cost of Medicine | | 9,92 | 2,74 | RCM claim of Sri R N Mohanty. |

DEMAND NO 34
Co-operation Department
2425/00/101

34/3

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|----------|------|----------|--|
| | (1) | (2) | (3) | (4) |
| 523 Other Allowances | | 2,37 | 12 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,02,86 | Existing provision is inadequate to meet the requirement |
| 01004 Salaries for Consolidated Pay Posts | | 3,83 | 4,57 | |
| NET... | | | | |
| 0059 Audit Establishment | | .. | 2,07,43 | |
| GROSS. | | | | |
| 101 AUDIT OF CO-OPERATIVES | | .. | 2,07,43 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2425 CO-OPERATION | | | | |
| 101 AUDIT OF CO-OPERATIVES | | | | |
| 0059 Audit Establishment | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -2,07,42 | | | |
| TOTAL SAVINGS | | | -2,07,42 | |
| NET... | | | | |
| 101 AUDIT OF CO-OPERATIVES | | .. | 1 | |
| NET... | | | | |
| 2425 CO-OPERATION | | .. | 25,69 | |
| 2435 OTHER AGRICULTURAL PROGRAMMES | | | | |
| 01 MARKETING AND QUALITY CONTROL | | | | |
| 102 GRADING AND QUALITY CONTROL FACILITIES | | | | |
| 0881 Market Research Survey and Extension | | | | |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 32 | 19 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 19 | |
| NET... | | | | |
| 0881 Market Research Survey and Extension | | .. | 19 | |
| 0026 Agmark State Grading | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | .. | 9 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 9 | Fund is required to meet the expenditure |
| 01004 Salaries for Consolidated Pay Posts | | .. | 96 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|------|--------------|--|
| NET... | | | | |
| 0026 Agmark State Grading | | .. | 1,05 | |
| GROSS. | | | | |
| 102 GRADING AND QUALITY CONTROL FACILITIES | | .. | 1,24 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2435 OTHER AGRICULTURAL PROGRAMMES | | | | |
| 01 MARKETING AND QUALITY CONTROL | | | | |
| 102 GRADING AND QUALITY CONTROL FACILITIES | | | | |
| 0881 Market Research Survey and Extension | | | | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | | | |
| | -18 | | | |
| 0026 Agmark State Grading | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -96 | | | |
| 403 House Rent Allowance | | | | |
| | -9 | | | |
| TOTAL SAVINGS | | | -1,23 | |
| NET... | | | | |
| 102 GRADING AND QUALITY CONTROL FACILITIES | | .. | 1 | |
| NET... | | | | |
| 01 MARKETING AND QUALITY CONTROL | | .. | 1 | |
| NET... | | | | |
| 2435 OTHER AGRICULTURAL PROGRAMMES | | .. | 1 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0217 Co-operation Department | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 2,16 | 6,72 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 5,00 | 19,63 | Payment of outstanding dues of OCAC. |
| NET... | | | | |
| 08001 Office Expenses | | .. | 19,63 | |
| NET... | | | | |
| 0217 Co-operation Department | | .. | 26,35 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 26,35 | |
| 092 OTHER OFFICES | | | | |

DEMAND NO 34
Co-operation Department
3451/00/092

34/5

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-----------|--------------|--|
| (1) | (2) | (3) | (4) |
| 0218 Co-operative Tribunal | | | |
| 01003 Salaries | | | |
| 156 Dearness Allowance | 13,88 | 8,15 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 8,15 | |
| 06001 Travel Expenses | .. | 1,05 | Fund is required to meet the expenditure |
| 08001 Office Expenses | | | |
| 397 Motor Vehicles | 85 | 1,83 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 1,83 | |
| 78118 Upgradation of Computer Facilities | .. | 1,35 | Fund is required to meet the expenditure |
| 78012 Computer Consumables | .. | 20 | Fund is required to meet the expenditure |
| 01004 Salaries for Consolidated Pay Posts | 27 | 1,05 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0218 Co-operative Tribunal | .. | 13,63 | |
| NET... | | | |
| 092 OTHER OFFICES | .. | 13,63 | |
| NET... | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | .. | 39,98 | |
| NET... | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | .. | 71,63 | |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 71,63 | |
| NET... | | | |
| 34 DEMAND NO | .. | 71,63 | |

Public Enterprises Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Public Enterprises Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 25,40 | .. | 25,40 |
| CHARGED | .. | .. | .. |
| TOTAL | 25,40 | .. | 25,40 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 25,40 | .. | 25,40 |
| CHARGED | .. | .. | .. |
| TOTAL | 25,40 | .. | 25,40 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | |
| 090 SECRETARIAT | | | |
| 0255 Department of Public Enterprises | | | |
| 01003 Salaries | | | |
| 136 Pay | 2,10,00 | 21,00 | Enhancement of Salary of Pr. Secy. and joining of Additional Secretary, IAS & S.O. |
| NET... | | | |
| 01003 Salaries | .. | 21,00 | |
| 02007 Consolidated Pay for Contractual appointees | 1,58 | 1,55 | Joining of new OSD to Principal Secretary |
| 08001 Office Expenses | | | |
| 505 Motor Vehicles - Sectt. Estt | 7,00 | 2,85 | Fuel for newly purchased vehicle for Pr. Secy. and repairing of old vehicle |
| NET... | | | |
| 08001 Office Expenses | .. | 2,85 | |
| NET... | | | |
| 0255 Department of Public Enterprises | .. | 25,40 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 25,40 | |
| NET... | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | .. | 25,40 | |
| NET... | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | .. | 25,40 | |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 25,40 | |

DEMAND NO 35
Public Enterprises Department
3451/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---------------------|-----|-----------|--------------|-----|
| NET... | | | | |
| 35 DEMAND NO | | .. | 25,40 | |

Department of Women & Child Development and Mission Shakti
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Department of Women & Child Development and Mission Shakti
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 15,08 | .. | 15,08 |
| CHARGED | .. | .. | .. |
| TOTAL | 15,08 | .. | 15,08 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 15,08 | .. | 15,08 |
| CHARGED | .. | .. | .. |
| TOTAL | 15,08 | .. | 15,08 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | | |
| 02 SOCIAL WELFARE | | | |
| 106 CORRECTIONAL SERVICES | | | |
| 1639 Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law. | | | |
| 01003 Salaries | | | |
| 136 Pay | 1,37,80 | 3,50 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | 10,94 | 3,00 | |
| NET... | | | |
| 01003 Salaries | .. | 6,50 | |
| 08001 Office Expenses | | | |
| 074 Electricity Dues | 3,45 | 75 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 75 | |
| NET... | | | |
| 1639 Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law. | .. | 7,25 | |
| 0118 Central Home | | | |
| 01003 Salaries | | | |
| 136 Pay | 22,05 | 2,81 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 2,81 | |
| NET... | | | |
| 0118 Central Home | .. | 2,81 | |

| | (1) | (2) | (3) | (4) |
|--|-----|------|--------------|--|
| NET... | | | | |
| 106 CORRECTIONAL SERVICES | | .. | 10,06 | |
| 200 OTHER PROGRAMMES | | | | |
| 0641 Home Economic Training Centre | | | | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 3,70 | 1,95 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,95 | |
| NET... | | | | |
| 0641 Home Economic Training Centre | | .. | 1,95 | |
| NET... | | | | |
| 200 OTHER PROGRAMMES | | .. | 1,95 | |
| NET... | | | | |
| 02 SOCIAL WELFARE | | .. | 12,01 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 12,01 | |
| 2236 NUTRITION | | | | |
| 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 0481 Feeding Programme | | | | |
| 01003 Salaries | | | | |
| 523 Other Allowances | | 18 | 44 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 44 | |
| 06001 Travel Expenses | | 1,20 | 1,00 | Existing provision is inadequate to meet the requirement |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 9,00 | 80 | Existing provision is inadequate to meet the requirement |
| 154 Telephone Charges | | 1,30 | 83 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,63 | |
| NET... | | | | |
| 0481 Feeding Programme | | .. | 3,07 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 3,07 | |
| NET... | | | | |

Department of Women & Child Development and Mission Shakti

2236/02/001

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|----------------------------------|----------------------------|-----------|--------------|-------------|
| 02 | DISTRIBUTION OF | | .. | 3,07 |
| | NUTRITIOUS FOOD AND | | | |
| | BEVERAGES | | | |
| NET... | | | | |
| 2236 | NUTRITION | .. | 3,07 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS | | .. | 15,08 | |
| AND MAINTENANCE | | | | |
| EXPENDITURE | | | | |
| NET... | | | | |
| ADMINISTRATIVE | | .. | 15,08 | |
| EXPENDITURE | | | | |
| NET... | | | | |
| 36 | DEMAND NO | .. | 15,08 | |

Electronics & Information Technology Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Electronics & Information Technology Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 60,00 | .. | 60,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 60,00 | .. | 60,00 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 60,00 | .. | 60,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 60,00 | .. | 60,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | |
| 090 SECRETARIAT | | | |
| 0707 Information Technology Deptt. | | | |
| 01003 Salaries | | | |
| 136 Pay | 1,45,14 | 45,00 | To accomodate the salary of Principal Secy Joint Secy and two Sos newly joined |
| NET... | | | |
| 01003 Salaries | .. | 45,00 | |
| 01004 Salaries for Consolidated Pay Posts | 11,25 | 4,00 | To accomodate the enhanced remuneration of contractual employees |
| 07001 Leave Travel Concession | 35 | 65 | To meet the proposed LTC programme expence of Special Secy |
| 08001 Office Expenses | | | |
| 505 Motor Vehicles - Sectt. Estt | 5,80 | 10,35 | To meet the expence for purchase of new vehicle for Principal Secy along with fuel charges |
| NET... | | | |
| 08001 Office Expenses | .. | 10,35 | |
| NET... | | | |
| 0707 Information Technology Deptt. | .. | 60,00 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 60,00 | |
| NET... | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | .. | 60,00 | |
| NET... | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | .. | 60,00 | |

DEMAND NO 37
Electronics & Information Technology Department
2251/00/090

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|-----|-------|-----|
| (1) | (2) | (3) | (4) |
| NET... | | | |
| ADMINISTRATIVE EXPENDITURE | .. | 60,00 | |
| NET... | | | |
| 37 DEMAND NO | .. | 60,00 | |

Higher Education Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Higher Education Department
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 14,17,75 | .. | 14,17,75 |
| CHARGED | .. | .. | .. |
| TOTAL | 14,17,75 | .. | 14,17,75 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 14,17,75 | .. | 14,17,75 |
| CHARGED | .. | .. | .. |
| TOTAL | 14,17,75 | .. | 14,17,75 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2202 GENERAL EDUCATION | | | |
| 03 UNIVERSITY AND HIGHER EDUCATION | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0618 Headquarters Organisation | | | |
| 01003 Salaries | | | |
| 156 Dearness Allowance | 1,18,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 10,00 | |
| 08001 Office Expenses | | | |
| 154 Telephone Charges | 2,21 | 1,00 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | 16,54 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 5,00 | |
| NET... | | | |
| 0618 Headquarters Organisation | .. | 15,00 | |
| 1172 Regional Directorate | | | |
| 01003 Salaries | | | |
| 136 Pay | 2,50,00 | 16,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | 30,00 | 14,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 30,00 | |
| 01004 Salaries for Consolidated Pay Posts | 2,28 | 1,70 | Existing provision is inadequate to meet the requirement |

DEMAND NO 38
Higher Education Department
2202/03/102

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|----------------|--|
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 2,36 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 5,00 | |
| NET... | | | | |
| 1172 Regional Directorate | | .. | 36,70 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 51,70 | |
| 102 ASSISTANCE TO UNIVERSITIES | | | | |
| 0778 Jagannath Sanskrit University | | | | |
| 41048 Grants | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 22,50 | 6,00 | Existing provision is inadequate to meet the requirement |
| 921 Grant-in-Aid towards Salary | | 7,66,31 | 1,15,18 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 1,21,18 | |
| NET... | | | | |
| 0778 Jagannath Sanskrit University | | .. | 1,21,18 | |
| 0979 North Odisha University | | | | |
| 41048 Grants | | | | |
| 921 Grant-in-Aid towards Salary | | 12,19,80 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 3,00,00 | |
| NET... | | | | |
| 0979 North Odisha University | | .. | 3,00,00 | |
| 1710 Fakir Mohan University | | | | |
| 41048 Grants | | | | |
| 921 Grant-in-Aid towards Salary | | 12,19,80 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 3,00,00 | |
| NET... | | | | |
| 1710 Fakir Mohan University | | .. | 3,00,00 | |
| 2204 Ramadevi Womens University | | | | |
| 41048 Grants | | | | |
| 921 Grant-in-Aid towards Salary | | 5,08,25 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 3,00,00 | |
| NET... | | | | |

DEMAND NO 38
Higher Education Department
2202/03/102

38/3

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | |
|--|---------|-----------------|--|
| (1) | (2) | (3) | (4) |
| 2204 Ramadevi Womens University | .. | 3,00,00 | |
| 3355 Odia University | | | |
| 41048 Grants | | | |
| 918 Grant-in-aid - General (Non-Salary) | .. | 1 | New Scheme Odia University |
| 921 Grant-in-Aid towards Salary | .. | 1 | New Scheme Odia University |
| NET... | | | |
| 41048 Grants | .. | 2 | |
| NET... | | | |
| 3355 Odia University | .. | 2 | |
| NET... | | | |
| 102 ASSISTANCE TO UNIVERSITIES | .. | 10,21,20 | |
| 103 GOVERNMENT COLLEGES AND INSTITUTES | | | |
| 0549 Government General Colleges | | | |
| 01003 Salaries | | | |
| 855 Arrear Pay | 3,10,50 | 2,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 2,50,00 | |
| NET... | | | |
| 0549 Government General Colleges | .. | 2,50,00 | |
| 0550 Government Sanskrit Colleges | | | |
| 01003 Salaries | | | |
| 136 Pay | 95,00 | 15,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | 11,40 | 1,50 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | 1 | 2 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 16,52 | |
| 08001 Office Expenses | | | |
| 506 Other Contingencies | 17 | 13 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 13 | |
| NET... | | | |
| 0550 Government Sanskrit Colleges | .. | 16,65 | |
| GROSS. | | | |
| 103 GOVERNMENT COLLEGES AND INSTITUTES | .. | 2,66,65 | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------|---------|-----------------|--|
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2202 GENERAL EDUCATION | | | | |
| 03 UNIVERSITY AND HIGHER EDUCATION | | | | |
| 103 GOVERNMENT COLLEGES AND INSTITUTES | | | | |
| 0549 Government General Colleges | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -2,50,00 | | | |
| TOTAL SAVINGS | | | -2,50,00 | |
| NET... | | | | |
| 103 GOVERNMENT COLLEGES AND INSTITUTES | | .. | 16,65 | |
| NET... | | | | |
| 03 UNIVERSITY AND HIGHER EDUCATION | | .. | 10,89,55 | |
| NET... | | | | |
| 2202 GENERAL EDUCATION | | .. | 10,89,55 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0636 Higher Education Department | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 7,77,70 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 16,10 | 20,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 1,00 | 70 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 3,20,70 | |
| 06001 Travel Expenses | | 7,18 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0636 Higher Education Department | | .. | 3,22,70 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 3,22,70 | |
| 092 OTHER OFFICES | | | | |
| 1267 Selection Board | | | | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 2,01 | 2,50 | Existing provision is inadequate to meet the requirement |

DEMAND NO 38
Higher Education Department
2251/00/092

38/5

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|-----------------------------|------|----------|--|
| | (1) | (2) | (3) | (4) |
| 506 | Other Contingencies | 4,64 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 | Office Expenses | .. | 5,50 | |
| NET... | | | | |
| 1267 | Selection Board | .. | 5,50 | |
| NET... | | | | |
| 092 | OTHER OFFICES | .. | 5,50 | |
| NET... | | | | |
| 2251 | SECRETARIAT-SOCIAL SERVICES | .. | 3,28,20 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 14,17,75 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 14,17,75 | |
| NET... | | | | |
| 38 | DEMAND NO | .. | 14,17,75 | |

Skill Development & Technical Education Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Skill Development & Technical Education Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 93,34 | .. | 93,34 |
| CHARGED | .. | .. | .. |
| TOTAL | 93,34 | .. | 93,34 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 93,34 | .. | 93,34 |
| CHARGED | .. | .. | .. |
| TOTAL | 93,34 | .. | 93,34 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2203 TECHNICAL EDUCATION | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0618 Headquarters Organisation | | | |
| 01004 Salaries for Consolidated Pay Posts | 2,11 | 2,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0618 Headquarters Organisation | .. | 2,50 | |
| NET... | | | |
| 001 DIRECTION AND ADMINISTRATION | .. | 2,50 | |
| 105 POLYTECHNICS | | | |
| 2708 Engineering Schools and Polytechnics | | | |
| 01004 Salaries for Consolidated Pay Posts | 75,96 | 15,94 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 2708 Engineering Schools and Polytechnics | .. | 15,94 | |
| 2463 Establishment of new Polytechnics | | | |
| 01004 Salaries for Consolidated Pay Posts | 1,47,70 | 25,15 | Existing provision is inadequate to meet the requirement |
| 78339 Internet and Website | 20,00 | 5,00 | Existing provision is inadequate to meet the requirement |
| 09001 Rent, Rates & Taxes | 20 | 13,75 | For payment of land conversion dues of Govt. Polytechnics, Sonapur |
| NET... | | | |
| 2463 Establishment of new Polytechnics | .. | 43,90 | |
| NET... | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| (1) | | (2) | (3) | (4) |
|---------------|---|---------|--------------|--|
| 105 | POLYTECHNICS | .. | 59,84 | |
| NET... | | | | |
| 2203 | TECHNICAL EDUCATION | .. | 62,34 | |
| 2230 | LABOUR AND EMPLOYMENT | | | |
| 02 | EMPLOYMENT SERVICE | | | |
| 101 | EMPLOYMENT SERVICES | | | |
| 0308 | District Establishment | | | |
| 01004 | Salaries for Consolidated Pay Posts | .. | 19,00 | Consolidated salary for newly posted junior clerks |
| NET... | | | | |
| 0308 | District Establishment | .. | 19,00 | |
| NET... | | | | |
| 101 | EMPLOYMENT SERVICES | .. | 19,00 | |
| NET... | | | | |
| 02 | EMPLOYMENT SERVICE | .. | 19,00 | |
| 03 | TRAINING | | | |
| 003 | TRAINING OF CRAFTSMEN AND SUPERVISORS | | | |
| 0618 | Headquarters Organisation | | | |
| 01004 | Salaries for Consolidated Pay Posts | 2 | 2,00 | Consolidated salary for newly posted Jr. Assts. |
| NET... | | | | |
| 0618 | Headquarters Organisation | .. | 2,00 | |
| NET... | | | | |
| 003 | TRAINING OF CRAFTSMEN AND SUPERVISORS | .. | 2,00 | |
| NET... | | | | |
| 03 | TRAINING | .. | 2,00 | |
| NET... | | | | |
| 2230 | LABOUR AND EMPLOYMENT | .. | 21,00 | |
| 2251 | SECRETARIAT-SOCIAL SERVICES | | | |
| 090 | SECRETARIAT | | | |
| 2766 | EMPLOYMENT AND TECHNICAL EDUCATION & TRAINING DEPARTMENT | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 2,60,00 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 10,00 | |
| NET... | | | | |
| 2766 | EMPLOYMENT AND TECHNICAL EDUCATION & TRAINING DEPARTMENT | .. | 10,00 | |
| NET... | | | | |
| 090 | SECRETARIAT | .. | 10,00 | |

Skill Development & Technical Education Department

2251/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|--------------|-----|
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 10,00 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 93,34 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 93,34 | |
| NET... | | | | |
| 39 DEMAND NO | | .. | 93,34 | |

Micro, Small & Medium Enterprises Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Micro, Small & Medium Enterprises Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 1,92,74 | .. | 1,92,74 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,92,74 | .. | 1,92,74 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 1,92,74 | .. | 1,92,74 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,92,74 | .. | 1,92,74 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2851 VILLAGE AND SMALL INDUSTRIES | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0627 Headquarters Organisation-Director of Industries | | | |
| 36002 Minor Works | 12,00 | 5,00 | Repair and Renovation of Govt staffs Quarters |
| NET... | | | |
| 0627 Headquarters Organisation-Director of Industries | .. | 5,00 | |
| NET... | | | |
| 001 DIRECTION AND ADMINISTRATION | .. | 5,00 | |
| 105 KHADI AND VILLAGE INDUSTRIES | | | |
| 1005 Odisha Khadi and Village Industries Board | | | |
| 41048 Grants | | | |
| 921 Grant-in-Aid towards Salary | 7,19,96 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| 918 Grant-in-aid - General (Non-Salary) | 1,47,78 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 41048 Grants | .. | 1,02,00 | |
| NET... | | | |
| 1005 Odisha Khadi and Village Industries Board | .. | 1,02,00 | |
| NET... | | | |
| 105 KHADI AND VILLAGE INDUSTRIES | .. | 1,02,00 | |
| 106 COIR INDUSTRIES | | | |
| 0263 Development of Coir Industries | | | |
| 01003 Salaries | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|--|
| 855 Arrear Pay | | 1,65 | 1,61 | Revised Arr Pay under ORSP 2017 to retired employees |
| NET... | | | | |
| 01003 Salaries | | .. | 1,61 | |
| NET... | | | | |
| 0263 Development of Coir Industries | | .. | 1,61 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 106 COIR INDUSTRIES | | .. | 1,61 | |
| 200 OTHER VILLAGE INDUSTRIES | | | | |
| 0398 Establishment of Block Level Extension Office under Directorate of Industries | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 7,80,50 | 65,00 | |
| NET... | | | | |
| 01003 Salaries | | .. | 65,00 | |
| NET... | | | | |
| 0398 Establishment of Block Level Extension Office under Directorate of Industries | | .. | 65,00 | |
| NET... | | | | |
| 200 OTHER VILLAGE INDUSTRIES | | .. | 65,00 | |
| NET... | | | | |
| 2851 VILLAGE AND SMALL INDUSTRIES | | .. | 1,73,61 | |
| 2852 INDUSTRIES | | | | Revised Arr Pay under ORSP 2017 to retired employees |
| 08 CONSUMER INDUSTRIES | | | | |
| 600 OTHERS | | | | |
| 0676 Improvement of Salt Industries | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 6 | 2,13 | |
| NET... | | | | |
| 01003 Salaries | | .. | 2,13 | |
| NET... | | | | |
| 0676 Improvement of Salt Industries | | .. | 2,13 | |
| NET... | | | | |
| 600 OTHERS | | .. | 2,13 | |
| NET... | | | | |
| 08 CONSUMER INDUSTRIES | | .. | 2,13 | |
| NET... | | | | |
| 2852 INDUSTRIES | | .. | 2,13 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| 090 SECRETARIAT | | | | |

Micro, Small & Medium Enterprises Department

3451/00/090

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|---------|---|
| 2765 MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT | | | | |
| 30001 Purchase of Motor Vehicles | | 1 | 17,00 | Purchase of new vehicle for MSME Department |
| NET... | | | | |
| 2765 MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT | | .. | 17,00 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 17,00 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 17,00 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 1,92,74 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 1,92,74 | |
| NET... | | | | |
| 40 DEMAND NO | | .. | 1,92,74 | |

Department of Social Security & Empowerment of Persons with Disability
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Department of Social Security & Empowerment of Persons with Disability
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|------------------|------------------|----------------|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 8,49,76 | .. | 8,49,76 |
| CHARGED | .. | .. | .. |
| TOTAL | 8,49,76 | .. | 8,49,76 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 8,49,76 | .. | 8,49,76 |
| CHARGED | .. | .. | .. |
| TOTAL | 8,49,76 | .. | 8,49,76 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

*ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE*

2235 SOCIAL SECURITY AND WELFARE

02 SOCIAL WELFARE

101 WELFARE OF HANDICAPPED

1548 Voluntary Organisation for maintenance of physically handicapped and mentally retarded children

41078 Grants-in-aid

921 Grant-in-Aid towards Salary

20,00,00

3,88,00

Existing provision is inadequate to meet the requirement for 52 New Special Schools.

918 Grant-in-aid - General (Non-Salary)

4,00,00

4,61,76

Existing provision is inadequate to meet the requirement towards maintenance grant of 52 New Special Schools & Ex-gratia grant of Trs.7500.

NET...

41078 Grants-in-aid

..

8,49,76

NET...

1548 Voluntary Organisation for maintenance of physically handicapped and mentally retarded children

..

8,49,76

NET...

101 WELFARE OF HANDICAPPED

..

8,49,76

NET...

02 SOCIAL WELFARE

..

8,49,76

NET...

2235 SOCIAL SECURITY AND WELFARE

..

8,49,76

NET...

| | (1) | (2) | (3) | (4) |
|---|-----|-----|----------------|-----|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | .. | 8,49,76 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 8,49,76 | |
| NET... | | | | |
| 41 DEMAND NO | | .. | 8,49,76 | |

Odia Language, Literature and Culture Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Odia Language, Literature and Culture Department
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| VOTED | 1,62,08 | .. | 1,62,08 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,62,08 | .. | 1,62,08 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | 1,62,08 | .. | 1,62,08 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,62,08 | .. | 1,62,08 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| ADMINISTRATIVE EXPENDITURE | | | |
| <i>ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE</i> | | | |
| 2205 ART AND CULTURE | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0291 Directorate of Culture | | | |
| 06001 Travel Expenses | 50 | 50 | To meet the travel expenses |
| 07001 Leave Travel Concession | 1 | 3,00 | To meet the requirement of the staff |
| 08001 Office Expenses | | | |
| 397 Motor Vehicles | 2,00 | 1,00 | Fund is required to meet the expenditure |
| 506 Other Contingencies | 3,50 | 50 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 08001 Office Expenses | .. | 1,50 | |
| NET... | | | |
| 0291 Directorate of Culture | .. | 5,00 | |
| 0306 District Cultural Centre | | | |
| 01003 Salaries | | | |
| 136 Pay | 66,06 | 1,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | 1,37 | 2,00 | Fund is required to meet the expenditure |
| 156 Dearness Allowance | 7,93 | 2,50 | For payment of enhanced D.A. |
| NET... | | | |
| 01003 Salaries | .. | 5,50 | |
| 06001 Travel Expenses | 30 | 30 | To meet the expenditure on tour of the DCOs in the District for coordination of different schemes |
| 08001 Office Expenses | | | |
| 506 Other Contingencies | 75 | 75 | To meet the office expenses of 13 numbers of DCCs |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| (Administrative Expenditure / Establishment, Operations and Maintenance Expenditure) | | | | |
|--|------------------------------------|------|-------|--|
| | (1) | (2) | (3) | (4) |
| 074 | Electricity Dues | .. | 80 | To clear the Electricity dues of DCOs |
| 154 | Telephone Charges | .. | 15 | To clear the Telephone bill of DCOs |
| 149 | Water Charges | .. | 90 | To clear the Water charges of DCOs |
| <hr/> | | | | |
| NET... | | | | |
| 08001 | Office Expenses | .. | 2,60 | |
| <hr/> | | | | |
| NET... | | | | |
| 0306 | District Cultural Centre | .. | 8,40 | |
| <hr/> | | | | |
| NET... | | | | |
| 001 | DIRECTION AND ADMINISTRATION | .. | 13,40 | |
| <hr/> | | | | |
| 101 | FINE ARTS EDUCATION | | | |
| 0046 | Arts and Crafts College, Khalikote | | | |
| 08001 | Office Expenses | | | |
| 506 | Other Contingencies | 75 | 25 | For maintenance of office expenditure |
| <hr/> | | | | |
| NET... | | | | |
| 08001 | Office Expenses | .. | 25 | |
| <hr/> | | | | |
| 40008 | Stipend | 90 | 70 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 0046 | Arts and Crafts College, Khalikote | .. | 95 | |
| <hr/> | | | | |
| 1540 | Vikram Dev Arts School, Jeypore | | | |
| 01003 | Salaries | | | |
| 156 | Dearness Allowance | 2,73 | 3,00 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 01003 | Salaries | .. | 3,00 | |
| <hr/> | | | | |
| 08001 | Office Expenses | | | |
| 074 | Electricity Dues | 15 | 20 | To clear the electricity dues |
| 149 | Water Charges | 5 | 9 | Existing provision is inadequate to meet the requirement |
| 506 | Other Contingencies | 20 | 20 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 08001 | Office Expenses | .. | 49 | |
| <hr/> | | | | |
| NET... | | | | |
| 1540 | Vikram Dev Arts School, Jeypore | .. | 3,49 | |
| <hr/> | | | | |
| 1527 | Utkal Sangeeta Mahavidyalaya, BBSR | | | |
| 01003 | Salaries | | | |

Odia Language, Literature and Culture Department

2205/00/101

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|--------------|--|
| 136 Pay | | 1,65,00 | 15,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 50 | 30 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 15,30 | |
| 02007 Consolidated Pay for Contractual appointees | | 21,10 | 10,50 | Payment to Guest lecturers engaged against regular vacancy |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 13,00 | 3,00 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | | 1,75 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 8,00 | |
| 40008 Stipend | | 3,50 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1527 Utkal Sangeeta Mahavidyalaya, BBSR | | .. | 35,80 | |
| NET... | | | | |
| 101 FINE ARTS EDUCATION | | .. | 40,24 | |
| 102 PROMOTION OF ARTS AND CULTURE | | | | |
| 0899 Memorials | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 18 | 90 | TO meet the Arrear pay of retired employee |
| NET... | | | | |
| 01003 Salaries | | .. | 90 | |
| NET... | | | | |
| 0899 Memorials | | .. | 90 | |
| NET... | | | | |
| 102 PROMOTION OF ARTS AND CULTURE | | .. | 90 | |
| 103 ARCHAEOLOGY | | | | |
| 0177 Conservation Establishment | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 3,57 | 5,30 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 5,30 | |
| 02003 Wages | | 27,00 | 9,00 | To payment of monuments of attendant |
| NET... | | | | |
| 0177 Conservation Establishment | | .. | 14,30 | |
| NET... | | | | |

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|--------------|---|
| 103 ARCHAEOLOGY | | .. | 14,30 | |
| 105 PUBLIC LIBRARIES | | | | |
| 1356 State Library | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 6,64 | 2,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 Salaries | | .. | 2,00 | |
| 07001 Leave Travel Concession | | .. | 10 | To meet the claim of Smt.S.Sahu, Asst. Librarian, who has availed LTC |
| NET... | | | | |
| 1356 State Library | | .. | 2,10 | |
| 0739 Integrated Library Service | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 7,34 | 6 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 6 | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | .. | 3 | To clear the water bill |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3 | |
| NET... | | | | |
| 0739 Integrated Library Service | | .. | 9 | |
| 0320 District Libraries | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,07 | 3,00 | To meet 40% arrear pay claim |
| 156 Dearness Allowance | | 12,00 | 16,00 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 10 | 6 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 19,06 | |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 2,00 | 3,30 | To clear the electricity dues |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3,30 | |
| NET... | | | | |
| 0320 District Libraries | | .. | 22,36 | |
| NET... | | | | |
| 105 PUBLIC LIBRARIES | | .. | 24,55 | |
| 107 MUSEUMS | | | | |
| 1357 State Museum and Research | | | | |
| 01003 Salaries | | | | |

Odia Language, Literature and Culture Department

2205/00/107

(Administrative Expenditure / Establishment, Operations and Maintenance Expenditure)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|----------------|---|
| 156 Dearness Allowance | | 27,00 | 6,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 6,00 | |
| 07001 Leave Travel Concession | | 1 | 49 | To meet the LTC claim of the staff |
| 08001 Office Expenses | | | | |
| 074 Electricity Dues | | 16,50 | 29,00 | To clear the electricity dues of Odisha State Museum building |
| NET... | | | | |
| 08001 Office Expenses | | .. | 29,00 | |
| 02003 Wages | | 13,00 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1357 State Museum and Research | | .. | 37,49 | |
| NET... | | | | |
| 107 MUSEUMS | | .. | 37,49 | |
| NET... | | | | |
| 2205 ART AND CULTURE | | .. | 1,30,88 | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | | | |
| 090 SECRETARIAT | | | | |
| 0227 Culture Department | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,25,00 | 27,50 | Fund is required to meet the expenditure |
| 516 Reimbursement of cost of Medicine | | 1,40 | 3,70 | To meet the RCM claim of the Principal Secretary & Ms Sumita Behera Joint Secretary subject to DMET/Finance Department approval . |
| NET... | | | | |
| 01003 Salaries | | .. | 31,20 | |
| NET... | | | | |
| 0227 Culture Department | | .. | 31,20 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 31,20 | |
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 31,20 | |
| NET... | | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | .. | 1,62,08 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | | .. | 1,62,08 | |
| NET... | | | | |
| 43 DEMAND NO | | .. | 1,62,08 | |

Interest Payment
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Interest Payment
(Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|------------------|------------------|------------------|
| <i>DEBT SERVICING EXPENDITURE</i> | | | |
| VOTED | .. | .. | .. |
| CHARGED | 350,00,00 | .. | 350,00,00 |
| TOTAL | 350,00,00 | .. | 350,00,00 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | .. | .. | .. |
| CHARGED | 350,00,00 | .. | 350,00,00 |
| TOTAL | 350,00,00 | .. | 350,00,00 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

2049 INTEREST PAYMENTS

01 INTEREST ON INTERNAL
DEBT101 INTEREST ON MARKET
LOANS0754 Interest Payment on Market
Loans

| | | | | | |
|-------|--|---------|----|----------|---|
| 23126 | Payment of Interest on 7.78% Odisha Government Loan, 2022 | Charged | .. | 38,90,00 | Fund is required to meet the expenditure |
| 23127 | Payment of Interest on 7.55% Odisha Government Loan, 2021 | Charged | .. | 18,87,50 | Fund is required to meet the expenditure |
| 23128 | Payment of Interest on 8.19% Odisha Government Loan, 2028 | Charged | .. | 20,47,50 | Fund is required to meet the expenditure |
| 23130 | Payment of interest on 8.28% Odisha Government Loan, 2038 | Charged | .. | 20,70,00 | Fund is required to meet the expenditure |
| 23131 | Payment of interest on 8.35% Odisha Government Loan, 2043 | Charged | .. | 20,87,50 | Fund is required to meet the expenditure |
| 23132 | Payment of interest on 8.50% Odisha Government Loan, 2023 | Charged | .. | 21,25,00 | Fund is required to meet the expenditure |
| 23133 | Payment of interest on 8.42% Odisha Government Loan, 2023 | Charged | .. | 21,05,00 | Fund is required to meet the expenditure |
| 23135 | Payment of interest on 8.37% Odisha Government Loan, 2022 | Charged | .. | 20,92,52 | Fund is required to meet the expenditure |
| 23136 | Payment of interest on Odisha Government Loan, 2028 | Charged | .. | 45,00,00 | Fund is required to meet the expenditure |
| 23129 | Payment of interest on 8.35% Odisha Government Loan, 2023 | Charged | .. | 20,87,50 | Fund is required to meet the expenditure |

NET...

0754 Interest Payment on Market Loans **Charged** **..** **248,92,52**

NET...

101 INTEREST ON MARKET LOANS **Charged** **..** **248,92,52**

ADJUSTMENTS :-
AN EQUIVALENT
AMOUNT WILL BE
SURRENDERED FROM :-

05 Finance Department

Interest Payment

2049/03/104

(Administrative Expenditure / Debt Servicing Expenditure)

| (1) | (2) | (3) | (4) |
|-----|-----|-------|---|
| | | | ADMINISTRATIVE EXPENDITURE |
| | | | ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE |
| | | 2052 | SECRETARIAT-GENERAL SERVICES |
| | | 090 | SECRETARIAT |
| | | 0488 | Finance Department |
| | | 80011 | Lump provision for revision of DA etc. |
| | | | 248,92,52 |
| | | | TOTAL ADJUSTMENT |
| | | | 248,92,52 |

NET...

01 INTEREST ON INTERNAL DEBT Charged .. 248,92,52

03 INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC.

104 INTEREST ON STATE PROVIDENT FUNDS

0753 Interest on Unfunded Debt

23047 Interest on Accumulation in GPF

445 Interest on Provident Fund of employees of Aided Educational Institutions Charged 536,64,00 101,05,34 Fund is required to meet the expenditure

NET...

23047 Interest on Accumulation in GPF Charged .. 101,05,34

NET...

0753 Interest on Unfunded Debt Charged .. 101,05,34

NET...

104 INTEREST ON STATE PROVIDENT FUNDS Charged .. 101,05,34

ADJUSTMENTS :-

AN EQUIVALENT AMOUNT WILL BE SURRENDERED FROM :-

05 Finance Department

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

2052 SECRETARIAT-GENERAL SERVICES

090 SECRETARIAT

0488 Finance Department

Interest Payment

2049/04/112

(Administrative Expenditure / Debt Servicing Expenditure)

| | | (1) | (2) | (3) | (4) |
|---------------|---|----------------|-----------|-------------------------|--|
| | | | | 80011 | Lump provision for revision of DA etc. |
| | | | | | 101,05,34 |
| | | | | TOTAL ADJUSTMENT | 101,05,34 |
| NET... | | | | | |
| 03 | INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC. | Charged | .. | 101,05,34 | |
| 04 | INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | |
| 112 | INTEREST ON OTHER LOANS FOR STATE/UNION TERRITORY (WITH LEGISLATURE) SCHEMES | | | | |
| 1977 | External Debt | | | | |
| 23075 | Interest on Loans from IBRD- Loan No 7943-IN-Dam rehabilitation and improvement project | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23076 | Interest on Loans from IDA- Loan No 4787-IN for Dam Rehabilitation and Improvement Project | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23080 | Interest on loans from GODE Loan No 2167623E for Environment related Urban Infrastructure Development, Odisha | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23083 | Interest on loans from IDA- 5378-IN Odisha Disaster Recovery Project | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23092 | Interest on Loans from GOJP Loan No.IDP-244-Rengali Irrigation Project, Phase-II | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23093 | Interest on Loans from IDP - 245 Odisha transmission system improvement project | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23095 | Interest on Loans from IDP- 244A-Rengali Irrigation Project Phase-2 | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23102 | Interest on Loans from IDP- 252-Odisha Integrated Sanitation Improvement Project(II) | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23104 | Interest on Loans from ADB- 3265-IND-Orissa Integrated Irrigated Agri. and Water Mang. Invest. Prog-Project - 2 | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23109 | Interest on Loan from IFAD - 2000000695 - OPELIP | Charged | .. | 1 | Fund is required to meet the expenditure |
| 23134 | Payment of interest on IBRD 8782-IN | Charged | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 1977 | External Debt | Charged | .. | 11 | |
| 0755 | Interest payment on other loans | | | | |

2049/4

2049
Interest Payment
2049/04/112

(Administrative Expenditure / Debt Servicing Expenditure)

| | (1) | (2) | (3) | (4) |
|---|----------------|-----------|------------------|--|
| 23056 Interest Payment | | | | |
| 449 Interest on loans for AIS Officers Housing | Charged | .. | 2,03 | Fund is required to meet the expenditure |
| NET... | | | | |
| 23056 Interest Payment | Charged | .. | 2,03 | |
| NET... | | | | |
| 0755 Interest payment on other loans | Charged | .. | 2,03 | |
| NET... | | | | |
| 112 INTEREST ON OTHER LOANS FOR STATE/UNION TERRITORY (WITH LEGISLATURE) SCHEMES | Charged | .. | 2,14 | |
| | | | | ADJUSTMENTS :- |
| | | | | AN EQUIVALENT AMOUNT WILL BE SURRENDERED FROM :- |
| | | | | 05 Finance Department ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE |
| | | | | 2052 SECRETARIAT-GENERAL SERVICES |
| | | | | 090 SECRETARIAT |
| | | | | 0488 Finance Department |
| | | | | 80011 Lump provision for revision of DA etc. |
| | | | | 2,14 |
| | | | | TOTAL ADJUSTMENT |
| | | | | 2,14 |
| NET... | | | | |
| 04 INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | Charged | .. | 2,14 | |
| NET... | | | | |
| 2049 INTEREST PAYMENTS | Charged | .. | 350,00,00 | |
| NET... | | | | |
| DEBT SERVICING EXPENDITURE | Charged | .. | 350,00,00 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | Charged | .. | 350,00,00 | |

Loans and Advances from the Central Government
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Loans and Advances from the Central Government
 (Administrative Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|------------------|------------------|----------------|
| <i>DEBT SERVICING EXPENDITURE</i> | | | |
| VOTED | .. | .. | .. |
| CHARGED | .. | 5 | 5 |
| TOTAL | .. | 5 | 5 |
| TOTAL ADMINISTRATIVE EXPENDITURE | | | |
| VOTED | .. | .. | .. |
| CHARGED | .. | 5 | 5 |
| TOTAL | .. | 5 | 5 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

6004 LOANS & ADVANCES
FROM THE CENTRAL
GOVT.

08 CENTRALLY SPONSORED
SCHEMES

201 HOUSE BUILDING
ADVANCES

1195 Loans

48426 Loan to AIS Officers

| | | | | |
|------------------------------|---------|----|---|--|
| 461 Housing for AIS Officers | Charged | .. | 1 | Fund is required to meet the expenditure |
|------------------------------|---------|----|---|--|

NET...

| | | | |
|-----------------------------------|----------------|-----------|----------|
| 48426 Loan to AIS Officers | Charged | .. | 1 |
|-----------------------------------|----------------|-----------|----------|

NET...

| | | | |
|-------------------|----------------|-----------|----------|
| 1195 Loans | Charged | .. | 1 |
|-------------------|----------------|-----------|----------|

NET...

| | | | |
|--|----------------|-----------|----------|
| 201 HOUSE BUILDING ADVANCES | Charged | .. | 1 |
|--|----------------|-----------|----------|

NET...

| | | | |
|---|----------------|-----------|----------|
| 08 CENTRALLY SPONSORED SCHEMES | Charged | .. | 1 |
|---|----------------|-----------|----------|

09 OTHER LOANS FOR
STATES/UNION
TERRITORY WITH
LEGISLATURE SCHEME

101 BLOCK LOANS

0432 Back to Back Loans

| | | | | |
|------------------------|---------|----|---|--|
| 48437 GOJP - IDP - 257 | Charged | .. | 1 | Fund is required to meet the expenditure |
|------------------------|---------|----|---|--|

| | | | | |
|--------------------|---------|----|---|--|
| 48443 GOJP-IDP 245 | Charged | .. | 1 | Fund is required to meet the expenditure |
|--------------------|---------|----|---|--|

| | | | | |
|---------------------|---------|----|---|--|
| 48444 GOJP-IDP 245A | Charged | .. | 1 | Fund is required to meet the expenditure |
|---------------------|---------|----|---|--|

| | | | | |
|-----------------------|---------|----|---|--|
| 48446 GOJP IDP - 257A | Charged | .. | 1 | Fund is required to meet the expenditure |
|-----------------------|---------|----|---|--|

NET...

| | | | |
|--------------------------------|----------------|-----------|----------|
| 0432 Back to Back Loans | Charged | .. | 4 |
|--------------------------------|----------------|-----------|----------|

6004/2

6004

Loans and Advances from the Central Government

6004/09/101

(Administrative Expenditure / Debt Servicing Expenditure)

| | (1) | (2) | (3) | (4) |
|--|----------------|-----------|----------|-----|
| NET... | | | | |
| 101 BLOCK LOANS | Charged | .. | 4 | |
| NET... | | | | |
| 09 OTHER LOANS FOR STATES/UNION TERRITORY WITH LEGISLATURE SCHEME | Charged | .. | 4 | |
| NET... | | | | |
| 6004 LOANS & ADVANCES FROM THE CENTRAL GOVT. | Charged | .. | 5 | |
| NET... | | | | |
| DEBT SERVICING EXPENDITURE | Charged | .. | 5 | |
| NET... | | | | |
| ADMINISTRATIVE EXPENDITURE | Charged | .. | 5 | |

PART-II

PROGRAMME EXPENDITURE

Home Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Home Department

(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 7,18,25 | 50,16,96 | 57,35,21 |
| CHARGED | .. | .. | .. |
| TOTAL | 7,18,25 | 50,16,96 | 57,35,21 |
| <i>CENTRAL SECTOR SCHEMES</i> | | | |
| VOTED | 19,37,61 | 19,82 | 19,57,43 |
| CHARGED | .. | .. | .. |
| TOTAL | 19,37,61 | 19,82 | 19,57,43 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 34,22,44 | .. | 34,22,44 |
| CHARGED | .. | .. | .. |
| TOTAL | 34,22,44 | .. | 34,22,44 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 60,78,30 | 50,36,78 | 111,15,08 |
| CHARGED | .. | .. | .. |
| TOTAL | 60,78,30 | 50,36,78 | 111,15,08 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2015 ELECTIONS

STATE SECTOR

103 PREPARATION AND
PRINTING OF ELECTORAL
ROLLS

0358 Electoral Rolls

13006 Printing Charges of Electoral
Rolls

41,00,00

2,00,00

Strengthening ERO Net
Programme and for SVEEP
activities

NET...

0358 Electoral Rolls

..

2,00,00

NET...

103 PREPARATION AND
PRINTING OF
ELECTORAL ROLLS

..

2,00,00

NET...

STATE SECTOR

..

2,00,00

NET...

2015 ELECTIONS

..

2,00,00

2056 JAILS

STATE SECTOR

101 JAILS

2650 Purchase of Security related
items

32004 Equipments

2,12,40

26,62

Expansion of CCTV
System

NET...

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|---|
| 2650 Purchase of Security related items | | .. | 26,62 | |
| NET... | | | | |
| 101 JAILS | | .. | 26,62 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2650 Purchase of Security related items | | | | |
| 32004 Equipments | | 2,04,40 | 23,38 | Expansion of CCTV System |
| NET... | | | | |
| 2650 Purchase of Security related items | | .. | 23,38 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 23,38 | |
| NET... | | | | |
| STATE SECTOR | | .. | 50,00 | |
| NET... | | | | |
| 2056 JAILS | | .. | 50,00 | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | |
| STATE SECTOR | | | | |
| 106 CIVIL DEFENCE | | | | |
| 1358 State Organisation | | | | |
| 41432 Cash Award in lieu of land to Gallantry & Non- Gallantry award winner Jawans | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 5,00 | 18,25 | Provision for cash award to Jawans in lieu of Land |
| NET... | | | | |
| 41432 Cash Award in lieu of land to Gallantry & Non- Gallantry award winner Jawans | | .. | 18,25 | |
| NET... | | | | |
| 1358 State Organisation | | .. | 18,25 | |
| NET... | | | | |
| 106 CIVIL DEFENCE | | .. | 18,25 | |
| 108 FIRE PROTECTION AND CONTROL | | | | |
| 1117 Protection and Control | | | | |
| 32004 Equipments | | 2,40,00 | 1,79,10 | For purchase of fire fighting equipments and one Hydraulic Platform for Berhampur city. |
| NET... | | | | |
| 1117 Protection and Control | | .. | 1,79,10 | |
| NET... | | | | |
| 108 FIRE PROTECTION AND CONTROL | | .. | 1,79,10 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 1117 Protection and Control | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|----------------|---|
| 32004 Equipments | | 68,00 | 1,32,18 | For purchase of fire fighting equipments and one Hydraulic Platform for Rourkela city. |
| NET... | | | | |
| 1117 Protection and Control | | .. | 1,32,18 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1,32,18 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 1117 Protection and Control | | | | |
| 32004 Equipments | | 92,00 | 1,38,72 | For purchase of fire fighting equipments and one Hydraulic Platform for Sambalpur city. |
| NET... | | | | |
| 1117 Protection and Control | | .. | 1,38,72 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 1,38,72 | |
| NET... | | | | |
| STATE SECTOR | | .. | 4,68,25 | |
| NET... | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | .. | 4,68,25 | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | |
| STATE SECTOR | | | | |
| 60 OTHER BUILDINGS | | | | |
| 051 CONSTRUCTION | | | | |
| 2377 Construction of building for Jails | | | | |
| 37058 Construction of Jail Buildings | | 6,35,47 | 40,00 | For construction of 100 capacity Psychiatric Ward at Choudwar Circle Jail and construction of new office building for District Probation Officer Balasore |
| NET... | | | | |
| 2377 Construction of building for Jails | | .. | 40,00 | |
| 2380 Construction of building for Police Welfare | | | | |
| 37062 Construction of Office Buildings through O.S.P.H.&W. Corporation | | 40,00,00 | 5,82,45 | For clearing committed liabilities. |
| NET... | | | | |
| 2380 Construction of building for Police Welfare | | .. | 5,82,45 | |
| 2379 Construction of building for Fire Services | | | | |
| 37053 Construction of Fire Service Building | | 5,85,53 | 1,19,81 | For completion of 22 ongoing building projects |
| NET... | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|--|
| 2379 Construction of building for Fire Services | | .. | 1,19,81 | |
| 0182 Construction of Buildings | | | | |
| 37264 Construction of Office Building | | .. | 16,96 | Construction of Civil Defence Building |
| NET... | | | | |
| 0182 Construction of Buildings | | .. | 16,96 | |
| NET... | | | | |
| 051 CONSTRUCTION | | .. | 7,59,22 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2379 Construction of building for Fire Services | | | | |
| 37053 Construction of Fire Service Building | | 25,30 | 29,94 | For completion of 9 ongoing building projects |
| NET... | | | | |
| 2379 Construction of building for Fire Services | | .. | 29,94 | |
| 2380 Construction of building for Police Welfare | | | | |
| 37062 Construction of Office Buildings through O.S.P.H.&W. Corporation | | 13,00,00 | 2,11,80 | For clearing committed liabilities. |
| NET... | | | | |
| 2380 Construction of building for Police Welfare | | .. | 2,11,80 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 2,41,74 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2379 Construction of building for Fire Services | | | | |
| 37053 Construction of Fire Service Building | | 2,77,47 | 1,11,25 | For completion of 28 ongoing building projects and constructin of boundary wall at Hatadihi FS |
| NET... | | | | |
| 2379 Construction of building for Fire Services | | .. | 1,11,25 | |
| 2380 Construction of building for Police Welfare | | | | |
| 37062 Construction of Office Buildings through O.S.P.H.&W. Corporation | | 17,00,00 | 2,64,75 | For clearing committed liabilities. |
| NET... | | | | |
| 2380 Construction of building for Police Welfare | | .. | 2,64,75 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 3,76,00 | |
| NET... | | | | |
| 60 OTHER BUILDINGS | | .. | 13,76,96 | |
| NET... | | | | |

(Programme Expenditure / State Sector Schemes)

| | | (1) | (2) | (3) | (4) |
|---------------------|--|----------|---------|-----------------|--|
| STATE SECTOR | | | .. | 13,76,96 | |
| NET... | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | .. | 13,76,96 | |
| 4216 | CAPITAL OUTLAY ON HOUSING | | | | |
| STATE SECTOR | | | | | |
| 01 | GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 700 | OTHER HOUSING | | | | |
| 2377 | Construction of building for Jails | | | | |
| 37066 | Construction of Residential Buildings through O.S.P.H. & W. Corpn. | 8,76,26 | 1,60,00 | | For construction of 23 F Type , 4 E Type & 2 D Type Quarters at Circle Jail Berhampur and Biju Patnaik Open Air Ashram Jamujhari |
| NET... | | | | | |
| 2377 | Construction of building for Jails | | .. | 1,60,00 | |
| 2379 | Construction of building for Fire Services | | | | |
| 37066 | Construction of Residential Buildings through O.S.P.H. & W. Corpn. | 1,95,00 | 2,86,17 | | For construction of 194 staff quarters at different Fire Stations |
| NET... | | | | | |
| 2379 | Construction of building for Fire Services | | .. | 2,86,17 | |
| 2380 | Construction of building for Police Welfare | | | | |
| 37048 | Construction of Barracks through OPH & WC | 16,00,00 | 4,40,00 | | For clearing committed liabilities. |
| 37066 | Construction of Residential Buildings through O.S.P.H. & W. Corpn. | 52,00,00 | 7,92,55 | | For clearing committed liabilities. |
| NET... | | | | | |
| 2380 | Construction of building for Police Welfare | | .. | 12,32,55 | |
| NET... | | | | | |
| 700 | OTHER HOUSING | | .. | 16,78,72 | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2379 | Construction of building for Fire Services | | | | |
| 37066 | Construction of Residential Buildings through O.S.P.H. & W. Corpn. | 1,71,70 | 2,15,62 | | For construction of 103 staff quarters at different Fire Stations |
| NET... | | | | | |
| 2379 | Construction of building for Fire Services | | .. | 2,15,62 | |
| 2380 | Construction of building for Police Welfare | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|---|
| 37048 Construction of Barracks through OPH & WC | | 6,00,00 | 1,60,00 | For clearing committed liabilities. |
| 37066 Construction of Residential Buildings through O.S.P.H. & W. Corpn. | | 20,00,00 | 2,88,20 | For clearing committed liabilities. |
| NET... | | | | |
| 2380 Construction of building for Police Welfare | | .. | 4,48,20 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 6,63,82 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2379 Construction of building for Fire Services | | | | |
| 37066 Construction of Residential Buildings through O.S.P.H. & W. Corpn. | | 7,45,00 | 7,37,21 | For construction of 312 staff quarters at different Fire Stations |
| NET... | | | | |
| 2379 Construction of building for Fire Services | | .. | 7,37,21 | |
| 2380 Construction of building for Police Welfare | | | | |
| 37048 Construction of Barracks through OPH & WC | | 8,00,00 | 2,00,00 | For clearing committed liabilities. |
| 37066 Construction of Residential Buildings through O.S.P.H. & W. Corpn. | | 28,00,00 | 3,60,25 | For clearing committed liabilities. |
| NET... | | | | |
| 2380 Construction of building for Police Welfare | | .. | 5,60,25 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 12,97,46 | |
| NET... | | | | |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS | | .. | 36,40,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 36,40,00 | |
| NET... | | | | |
| 4216 CAPITAL OUTLAY ON HOUSING | | .. | 36,40,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 57,35,21 | |

(Programme Expenditure / Central Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------------|-----|--|
| CENTRAL SECTOR SCHEMES | | | | |
| 2055 POLICE | | | | |
| STATE SECTOR | | | | |
| 003 EDUCATION & TRAINING | | | | |
| 2415 CIAT Schools | | | | |
| 32004 Equipments | .. | 7,04 | | Funds already released by Govt. of India |
| NET... | | | | |
| 2415 CIAT Schools | .. | 7,04 | | |
| 2933 National Scheme for Modernization of Police and Other Forces. | | | | |
| 32004 Equipments | .. | 2,50,49 | | Funds already released by Govt. of India |
| NET... | | | | |
| 2933 National Scheme for Modernization of Police and Other Forces. | .. | 2,50,49 | | |
| NET... | | | | |
| 003 EDUCATION & TRAINING | .. | 2,57,53 | | |
| 114 WIRELESS AND COMPUTERS | | | | |
| 3190 Crime and Criminal Tracking Network & System | | | | |
| 32004 Equipments | .. | 6,07,78 | | Funds already released by Govt. of India |
| NET... | | | | |
| 3190 Crime and Criminal Tracking Network & System | .. | 6,07,78 | | |
| NET... | | | | |
| 114 WIRELESS AND COMPUTERS | .. | 6,07,78 | | |
| 117 INTERNAL SECURITY | | | | |
| 2414 Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances | | | | |
| 32004 Equipments | .. | 21,48 | | Funds already released by Govt. of India |
| NET... | | | | |
| 2414 Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances | .. | 21,48 | | |
| 3296 Cyber Crime Prevention against Women and Children | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | .. | 12,00 | | Funds already released by Govt. of India |
| NET... | | | | |
| 08001 Office Expenses | .. | 12,00 | | |
| 32004 Equipments | .. | 2,30,00 | | Funds already released by Govt. of India |
| NET... | | | | |

(Programme Expenditure / Central Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|-----------------|--|
| 3296 Cyber Crime Prevention against Women and Children | | .. | 2,42,00 | |
| 3297 Nationwide Emergency Response System | | | | |
| 32004 Equipments | | .. | 8,08,82 | Funds already released by Govt. of India |
| NET... | | | | |
| 3297 Nationwide Emergency Response System | | .. | 8,08,82 | |
| NET... | | | | |
| 117 INTERNAL SECURITY | | .. | 10,72,30 | |
| NET... | | | | |
| STATE SECTOR | | .. | 19,37,61 | |
| NET... | | | | |
| 2055 POLICE | | .. | 19,37,61 | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | |
| STATE SECTOR | | | | |
| 60 OTHER BUILDINGS | | | | |
| 051 CONSTRUCTION | | | | |
| 3296 Cyber Crime Prevention against Women and Children | | | | |
| 37264 Construction of Office Building | | .. | 19,82 | Fund is required to meet the expenditure |
| NET... | | | | |
| 3296 Cyber Crime Prevention against Women and Children | | .. | 19,82 | |
| NET... | | | | |
| 051 CONSTRUCTION | | .. | 19,82 | |
| NET... | | | | |
| 60 OTHER BUILDINGS | | .. | 19,82 | |
| NET... | | | | |
| STATE SECTOR | | .. | 19,82 | |
| NET... | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | .. | 19,82 | |
| NET... | | | | |
| CENTRAL SECTOR SCHEMES | | .. | 19,57,43 | |

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|---|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2055 POLICE | | | | |
| STATE SECTOR | | | | |
| 115 MODERNISATION OF POLICE FORCE | | | | |
| 0349 Education and Training | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | .. | 3,23,06 | Fund is required to meet the expenditure |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3,23,06 | |
| NET... | | | | |
| 0349 Education and Training | | .. | 3,23,06 | |
| 0225 Criminal Investigation and Vigilance | | | | |
| 32004 Equipments | | 3,47,00 | 2,17,63 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0225 Criminal Investigation and Vigilance | | .. | 2,17,63 | |
| 0323 District Police | | | | |
| 32004 Equipments | | 16,15,00 | 20,61,28 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0323 District Police | | .. | 20,61,28 | |
| 1573 Wireless & Computer | | | | |
| 32004 Equipments | | 5,25,00 | 3,63,70 | Fund is required to meet the expenditure |
| NET... | | | | |
| 1573 Wireless & Computer | | .. | 3,63,70 | |
| 0511 Forensic Science | | | | |
| 32004 Equipments | | 1,20,00 | 1,15,77 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0511 Forensic Science | | .. | 1,15,77 | |
| NET... | | | | |
| 115 MODERNISATION OF POLICE FORCE | | .. | 30,81,44 | |
| NET... | | | | |
| STATE SECTOR | | .. | 30,81,44 | |
| NET... | | | | |
| 2055 POLICE | | .. | 30,81,44 | |
| 2056 JAILS | | | | |
| STATE SECTOR | | | | |
| 101 JAILS | | | | |
| 3360 Implementation of e-prisons | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | .. | 1,61,40 | For implementation of e-prison with 60:40 between Centre and State. |
| NET... | | | | |

01/10

DEMAND NO 01

Home Department

2056/00/101

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|------------------|---|
| 08001 Office Expenses | | .. | 1,61,40 | |
| 32004 Equipments | | .. | 1,79,60 | For implementation of e-prison with 60:40 between Centre and State. |
| NET... | | | | |
| 3360 Implementation of e-prisons | | .. | 3,41,00 | |
| NET... | | | | |
| 101 JAILS | | .. | 3,41,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 3,41,00 | |
| NET... | | | | |
| 2056 JAILS | | .. | 3,41,00 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 34,22,44 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 111,15,08 | |
| NET... | | | | |
| 01 DEMAND NO | | .. | 111,15,08 | |

General Administration and Public Grievance Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
General Administration and Public Grievance Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 50,64,00 | 63,52,00 | 114,16,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 50,64,00 | 63,52,00 | 114,16,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 50,64,00 | 63,52,00 | 114,16,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 50,64,00 | 63,52,00 | 114,16,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | | |
| STATE SECTOR | | | |
| 090 SECRETARIAT | | | |
| 2182 Computerisation of Human Resources Management System (HRMS) | | | |
| 41377 Grants-in-aid to Centre for Modernising Government Initiative | | | |
| 921 Grant-in-Aid towards Salary | 3,00,00 | 64,00 | Salary of core and non core officers & staffs enhanced obtaining Govt. approval. Regular Appointment of Executive Director, CMGI. arrear fees of 62 DEOs and 6 house keepers. |
| NET... | | | |
| 41377 Grants-in-aid to Centre for Modernising Government Initiative | .. | 64,00 | |
| NET... | | | |
| 2182 Computerisation of Human Resources Management System (HRMS) | .. | 64,00 | |
| 3356 Biju Pattnaik School of Government and Public Affairs | | | |
| 20002 Other Charges | .. | 50,00,00 | New scheme |
| NET... | | | |
| 3356 Biju Pattnaik School of Government and Public Affairs | .. | 50,00,00 | |
| NET... | | | |
| 090 SECRETARIAT | .. | 50,64,00 | |
| NET... | | | |
| STATE SECTOR | .. | 50,64,00 | |
| NET... | | | |

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|---|
| 2052 SECRETARIAT-GENERAL SERVICES | | .. | 50,64,00 | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | |
| STATE SECTOR | | | | |
| 01 OFFICE BUILDINGS | | | | |
| 051 CONSTRUCTION | | | | |
| 2211 Construction of building of G A Deptt. sub-ordinate offices | | | | |
| 37114 Public Works | | 8,80,00 | 1,58,00 | Clearance of pending dues for the works undertaken during 2018-19 |
| NET... | | | | |
| 2211 Construction of building of G A Deptt. sub-ordinate offices | | .. | 1,58,00 | |
| 3131 Construction of Buildings of Statutory Commission & Tribunals | | | | |
| 37114 Public Works | | 50,00 | 90,00 | Repair & renovation work for newly established Lokayukta Establishment. |
| NET... | | | | |
| 3131 Construction of Buildings of Statutory Commission & Tribunals | | .. | 90,00 | |
| 2210 Construction of building of G A Deptt. under State Capital Project | | | | |
| 37114 Public Works | | 19,35,01 | 60,85,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2210 Construction of building of G A Deptt. under State Capital Project | | .. | 60,85,00 | |
| NET... | | | | |
| 051 CONSTRUCTION | | .. | 63,33,00 | |
| NET... | | | | |
| 01 OFFICE BUILDINGS | | .. | 63,33,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 63,33,00 | |
| NET... | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | .. | 63,33,00 | |
| 4216 CAPITAL OUTLAY ON HOUSING | | | | |
| STATE SECTOR | | | | |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 106 GENERAL POOL ACCOMMODATION | | | | |
| 2211 Construction of building of G A Deptt. sub-ordinate offices | | | | |

General Administration and Public Grievance Department

4216/01/106

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|-----------------------|---|---------|-----------|--|
| 37114 | Public Works | 7,20,00 | 19,00 | Clearance of pending dues for the works undertaken . |
| NET... | | | | |
| 2211 | Construction of building of G A Deptt. sub-ordinate offices | .. | 19,00 | |
| NET... | | | | |
| 106 | GENERAL POOL ACCOMMODATION | .. | 19,00 | |
| NET... | | | | |
| 01 | GOVERNMENT RESIDENTIAL BUILDINGS | .. | 19,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 19,00 | |
| NET... | | | | |
| 4216 | CAPITAL OUTLAY ON HOUSING | .. | 19,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 114,16,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 114,16,00 | |
| NET... | | | | |
| 02 | DEMAND NO | .. | 114,16,00 | |

Revenue and Disaster Management Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Revenue and Disaster Management Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 11,00,00 | .. | 11,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 11,00,00 | .. | 11,00,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 11,00,00 | .. | 11,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 11,00,00 | .. | 11,00,00 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2029 LAND REVENUE

DISTRICT SECTOR

104 MANAGEMENT OF
GOVERNMENT ESTATES

1448 Tahasil Establishment

78290 Protection of Govt. land

6,10,00

6,10,00

Existing provision is
inadequate to meet the
requirement78423 Procurement of furniture &
fixture for Revenue Record
Room

4,88,00

61,00

Existing provision is
inadequate to meet the
requirement

NET...

1448 Tahasil Establishment

..

6,71,00

NET...

104 MANAGEMENT OF
GOVERNMENT ESTATES

..

6,71,00

789 SPECIAL COMPONENT
PLAN FOR S.C.

1448 Tahasil Establishment

78423 Procurement of furniture &
fixture for Revenue Record
Room

1,28,00

16,00

Existing provision is
inadequate to meet the
requirement

78290 Protection of Govt. land

1,60,00

1,60,00

Existing provision is
inadequate to meet the
requirement

NET...

1448 Tahasil Establishment

..

1,76,00

NET...

789 SPECIAL COMPONENT
PLAN FOR S.C.

..

1,76,00

796 TRIBAL AREAS SUB-PLAN

1448 Tahasil Establishment

78423 Procurement of furniture &
fixture for Revenue Record
Room

1,84,00

23,00

Existing provision is
inadequate to meet the
requirement

78290 Protection of Govt. land

2,30,00

2,30,00

Existing provision is
inadequate to meet the
requirement

| | (1) | (2) | (3) | (4) |
|----------------------------|-----|-----|----------|-----|
| NET... | | | | |
| 1448 Tahasil Establishment | | .. | 2,53,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 2,53,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 11,00,00 | |
| NET... | | | | |
| 2029 LAND REVENUE | | .. | 11,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 11,00,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 11,00,00 | |
| NET... | | | | |
| 03 DEMAND NO | | .. | 11,00,00 | |

Commerce Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Commerce Department

(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 2,96,40 | 2,90,00 | 5,86,40 |
| CHARGED | .. | .. | .. |
| TOTAL | 2,96,40 | 2,90,00 | 5,86,40 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 2,96,40 | 2,90,00 | 5,86,40 |
| CHARGED | .. | .. | .. |
| TOTAL | 2,96,40 | 2,90,00 | 5,86,40 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 3051 PORTS AND LIGHT HOUSES | | | |
| STATE SECTOR | | | |
| 02 MINOR PORTS | | | |
| 102 PORT MANAGEMENT | | | |
| 1924 Development of Minor Ports - Executive | | | |
| 12001 Consulting Charges | 3,60 | 2,96,40 | Payment to Consultant on different survey In IWT Sector, Impact on Flood Discharge |
| NET... | | | |
| 1924 Development of Minor Ports - Executive | .. | 2,96,40 | |
| NET... | | | |
| 102 PORT MANAGEMENT | .. | 2,96,40 | |
| NET... | | | |
| 02 MINOR PORTS | .. | 2,96,40 | |
| NET... | | | |
| STATE SECTOR | .. | 2,96,40 | |
| NET... | | | |
| 3051 PORTS AND LIGHT HOUSES | .. | 2,96,40 | |
| 5051 CAPITAL OUTLAY ON PORTS & LIGHT HOUSES | | | |
| STATE SECTOR | | | |
| 02 MINOR PORTS | | | |
| 200 OTHER SMALL PORTS | | | |
| 2871 Incidental charges | | | |
| 27005 Alienation of Govt. Land | .. | 1,90,00 | Construction of Terminal at Pankapal under NW Sector- 5 |
| NET... | | | |
| 2871 Incidental charges | .. | 1,90,00 | |
| 2161 Rural Infrastructure Development Fund (RIDF) | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|---------|---|
| 37114 Public Works | | 1,00,00 | 1,00,00 | Construction of Jetties and Waiting Hall under RIDF |
| NET... | | | | |
| 2161 Rural Infrastructure Development Fund (RIDF) | | .. | 1,00,00 | |
| NET... | | | | |
| 200 OTHER SMALL PORTS | | .. | 2,90,00 | |
| NET... | | | | |
| 02 MINOR PORTS | | .. | 2,90,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 2,90,00 | |
| NET... | | | | |
| 5051 CAPITAL OUTLAY ON PORTS & LIGHT HOUSES | | .. | 2,90,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 5,86,40 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 5,86,40 | |
| NET... | | | | |
| 06 DEMAND NO | | .. | 5,86,40 | |

Works Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Works Department

(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | .. | 148,30,00 | 148,30,00 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 148,30,00 | 148,30,00 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | .. | 135,26,00 | 135,26,00 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 135,26,00 | 135,26,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | .. | 283,56,00 | 283,56,00 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 283,56,00 | 283,56,00 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

4059 CAPITAL OUTLAY ON
PUBLIC WORKS

STATE SECTOR

01 OFFICE BUILDINGS

051 CONSTRUCTION

2199 Construction of building of
Works Deptt.

37114 Public Works

40,50,00

5,00,00

Existing provision is
inadequate to meet the
requirement

NET...

**2199 Construction of building of
Works Deptt.**

..

5,00,003203 Augmentation of Basic
Amenities and Development of
Heritage and Architecture at
Puri (ABADHA)

37114 Public Works

20,00,00

20,00,00

Existing provision is
inadequate to meet the
requirement

NET...

**3203 Augmentation of Basic
Amenities and Development
of Heritage and Architecture
at Puri (ABADHA)**

..

20,00,00

NET...

051 CONSTRUCTION

..

25,00,00

NET...

01 OFFICE BUILDINGS

..

25,00,00

NET...

STATE SECTOR

..

25,00,00

NET...

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | .. | 25,00,00 | |
| 4216 CAPITAL OUTLAY ON HOUSING | | | | |
| STATE SECTOR | | | | |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 106 GENERAL POOL ACCOMMODATION | | | | |
| 2199 Construction of building of Works Deptt. | | | | |
| 37114 Public Works | | 9,50,00 | 3,30,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2199 Construction of building of Works Deptt. | | .. | 3,30,00 | |
| NET... | | | | |
| 106 GENERAL POOL ACCOMMODATION | | .. | 3,30,00 | |
| NET... | | | | |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS | | .. | 3,30,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 3,30,00 | |
| NET... | | | | |
| 4216 CAPITAL OUTLAY ON HOUSING | | .. | 3,30,00 | |
| 5054 CAPITAL OUTLAY ON ROADS & BRIDGES | | | | |
| STATE SECTOR | | | | |
| 03 STATE HIGHWAYS | | | | |
| 337 ROAD WORKS | | | | |
| 1994 Odisha State Roads Project - Road Improvement Component | | | | |
| 37114 Public Works | | 61,80,00 | 40,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1994 Odisha State Roads Project - Road Improvement Component | | .. | 40,00,00 | |
| NET... | | | | |
| 337 ROAD WORKS | | .. | 40,00,00 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULE CASTES | | | | |
| 3010 Biju Expressway Projects | | | | |
| 37114 Public Works | | 15,00,00 | 30,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3010 Biju Expressway Projects | | .. | 30,00,00 | |
| NET... | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|------------------|--|
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULE CASTES | | .. | 30,00,00 | |
| NET... | | | | |
| 03 STATE HIGHWAYS | | .. | 70,00,00 | |
| 04 DISTRICT & OTHER ROADS | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1219 Road Works under Road Development Programme | | | | |
| 37114 Public Works | | 690,70,00 | 50,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1219 Road Works under Road Development Programme | | .. | 50,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 50,00,00 | |
| NET... | | | | |
| 04 DISTRICT & OTHER ROADS | | .. | 50,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 120,00,00 | |
| NET... | | | | |
| 5054 CAPITAL OUTLAY ON ROADS & BRIDGES | | .. | 120,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 148,30,00 | |

(Programme Expenditure / Centrally Sponsored Schemes)

| (1) | | (2) | (3) | (4) |
|-----------------------------|--|----------|-----------|--|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 5054 | CAPITAL OUTLAY ON ROADS & BRIDGES | | | |
| STATE SECTOR | | | | |
| 04 | DISTRICT & OTHER ROADS | | | |
| 796 | TRIBAL AREAS SUB-PLAN | | | |
| 3204 | Road Reconstruction Plan in LWE Affected Areas | | | |
| 37114 | Public Works | 40,00,00 | 135,26,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3204 | Road Reconstruction Plan in LWE Affected Areas | .. | 135,26,00 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 135,26,00 | |
| NET... | | | | |
| 04 | DISTRICT & OTHER ROADS | .. | 135,26,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 135,26,00 | |
| NET... | | | | |
| 5054 | CAPITAL OUTLAY ON ROADS & BRIDGES | .. | 135,26,00 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 135,26,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 283,56,00 | |
| NET... | | | | |
| 07 | DEMAND NO | .. | 283,56,00 | |

Food Supplies and Consumer Welfare Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Food Supplies and Consumer Welfare Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 88,51,60 | .. | 88,51,60 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,51,60 | .. | 88,51,60 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 88,51,60 | .. | 88,51,60 |
| CHARGED | .. | .. | .. |
| TOTAL | 88,51,60 | .. | 88,51,60 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2408 FOOD STORAGE AND WAREHOUSING | | | |
| STATE SECTOR | | | |
| 01 FOOD | | | |
| 102 FOOD SUBSIDIES | | | |
| 2799 Public Distribution System | | | |
| 43008 Subsidy | | | |
| 627 Subsidy to Odisha State Civil Supplies Corporation | 508,30,80 | 46,06,64 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 43008 Subsidy | .. | 46,06,64 | |
| NET... | | | |
| 2799 Public Distribution System | .. | 46,06,64 | |
| NET... | | | |
| 102 FOOD SUBSIDIES | .. | 46,06,64 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | |
| 2799 Public Distribution System | | | |
| 43008 Subsidy | | | |
| 627 Subsidy to Odisha State Civil Supplies Corporation | 179,56,02 | 16,27,68 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 43008 Subsidy | .. | 16,27,68 | |
| NET... | | | |
| 2799 Public Distribution System | .. | 16,27,68 | |
| NET... | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | .. | 16,27,68 | |
| 796 TRIBAL AREAS SUB-PLAN | | | |
| 2799 Public Distribution System | | | |
| 43008 Subsidy | | | |

Food Supplies and Consumer Welfare Department

2408/01/800

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|---------------------|--|-----------|-----------------|--|
| 627 | Subsidy to Odisha State Civil Supplies Corporation | 206,48,92 | 18,71,68 | Fund is required to meet the expenditure |
| NET... | | | | |
| 43008 | Subsidy | .. | 18,71,68 | |
| NET... | | | | |
| 2799 | Public Distribution System | .. | 18,71,68 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 18,71,68 | |
| 800 | OTHER EXPENDITURE | | | |
| 2278 | State Consumer Protection Programme | | | |
| 41513 | Grants for replacement of Ration Cards | | | |
| 918 | Grant-in-aid - General (Non-Salary) | 7,07,26 | 2,97,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41513 | Grants for replacement of Ration Cards | .. | 2,97,00 | |
| NET... | | | | |
| 2278 | State Consumer Protection Programme | .. | 2,97,00 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 2,97,00 | |
| NET... | | | | |
| 01 | FOOD | .. | 84,03,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 84,03,00 | |
| NET... | | | | |
| 2408 | FOOD STORAGE AND WAREHOUSING | .. | 84,03,00 | |
| 3456 | CIVIL SUPPLIES | | | |
| STATE SECTOR | | | | |
| 102 | CIVIL SUPPLIES SCHEME | | | |
| 3018 | Fair Price Shop Automation | | | |
| 78118 | Upgradation of Computer Facilities | 2,93,00 | 4,27,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3018 | Fair Price Shop Automation | .. | 4,27,00 | |
| NET... | | | | |
| 102 | CIVIL SUPPLIES SCHEME | .. | 4,27,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 4,27,00 | |
| NET... | | | | |
| 3456 | CIVIL SUPPLIES | .. | 4,27,00 | |
| 3475 | OTHER GENERAL ECONOMIC SERVICES | | | |
| STATE SECTOR | | | | |
| 106 | REGULATION OF WEIGHTS AND MEASURES | | | |

Food Supplies and Consumer Welfare Department

3475/00/106

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|-----------------|--|
| 2181 Strengthening of Legal Metrology | | | | |
| 78118 Upgradation of Computer Facilities | | 60,00 | 21,60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2181 Strengthening of Legal Metrology | | .. | 21,60 | |
| NET... | | | | |
| 106 REGULATION OF WEIGHTS AND MEASURES | | .. | 21,60 | |
| NET... | | | | |
| STATE SECTOR | | .. | 21,60 | |
| NET... | | | | |
| 3475 OTHER GENERAL ECONOMIC SERVICES | | .. | 21,60 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 88,51,60 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 88,51,60 | |
| NET... | | | | |
| 09 DEMAND NO | | .. | 88,51,60 | |

School and Mass Education Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
School and Mass Education Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 410,01,54 | 9,97,00 | 419,98,54 |
| CHARGED | .. | .. | .. |
| TOTAL | 410,01,54 | 9,97,00 | 419,98,54 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 410,01,54 | 9,97,00 | 419,98,54 |
| CHARGED | .. | .. | .. |
| TOTAL | 410,01,54 | 9,97,00 | 419,98,54 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2202 GENERAL EDUCATION

STATE SECTOR

02 SECONDARY EDUCATION

800 OTHER EXPENDITURE

2108 Bharat Scouts and Guide

41048 Grants

918 Grant-in-aid - General (Non-Salary)

31,93

87,51

Existing provision is inadequate to meet the requirement

NET...

41048 Grants

..

87,51

NET...

2108 Bharat Scouts and Guide

..

87,51

NET...

800 OTHER EXPENDITURE

..

87,51

NET...

02 SECONDARY EDUCATION

..

87,51

80 GENERAL

003 TRAINING

1483 Training of Inspecting Officers

78491 Curriculum Development of Text Books

519 Other Miscellaneous Charges

10,00

1,00

Existing provision is inadequate to meet the requirement

NET...

78491 Curriculum Development of Text Books

..

1,00

NET...

1483 Training of Inspecting Officers

..

1,00

GROSS.

003 TRAINING

..

1,00

DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-

DEMAND NO 10
School and Mass Education Department
2202/80/108
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-------|----------|--------------|--|
| 2202 GENERAL EDUCATION | | | | |
| Not Applicable | | | | |
| 02 SECONDARY EDUCATION | | | | |
| 105 TEACHERS TRAINING | | | | |
| 1262 Secondary Training School | | | | |
| 01004 Salaries for Consolidated Pay Posts | | | | |
| | -99 | | | |
| TOTAL SAVINGS | | | -99 | |
| NET... | | | | |
| 003 TRAINING | | .. | 1 | |
| 108 EXAMINATIONS | | | | |
| 1012 Other Expenses | | | | |
| 78277 NTS/NMMS Examination | | | | |
| 519 Other Miscellaneous Charges | | 50,00 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 78277 NTS/NMMS Examination | | .. | 4,00 | |
| NET... | | | | |
| 1012 Other Expenses | | .. | 4,00 | |
| GROSS. | | | | |
| 108 EXAMINATIONS | | .. | 4,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2202 GENERAL EDUCATION | | | | |
| Not Applicable | | | | |
| 02 SECONDARY EDUCATION | | | | |
| 105 TEACHERS TRAINING | | | | |
| 1262 Secondary Training School | | | | |
| 01004 Salaries for Consolidated Pay Posts | | | | |
| | -3,99 | | | |
| TOTAL SAVINGS | | | -3,99 | |
| NET... | | | | |
| 108 EXAMINATIONS | | .. | 1 | |
| NET... | | | | |
| 80 GENERAL | | .. | 2 | |
| NET... | | | | |
| STATE SECTOR | | .. | 87,53 | |
| DISTRICT SECTOR | | | | |
| 01 ELEMENTARY EDUCATION | | | | |
| 111 SARVA SHIKSHA ABHIYAN | | | | |
| 3285 State Support for SSA | | | | |
| 41413 Grants to implementing Agency | | | | |
| 921 Grant-in-Aid towards Salary | | 42,00,00 | 242,35,43 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

DEMAND NO 10
School and Mass Education Department
2202/01/112

10/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|------------------|--|
| 41413 Grants to implementing Agency | | .. | 242,35,43 | |
| NET... | | | | |
| 3285 State Support for SSA | | .. | 242,35,43 | |
| NET... | | | | |
| 111 SARVA SHIKSHA ABHIYAN | | .. | 242,35,43 | |
| 112 NATIONAL PROGRAMME OF MID-DAY MEALS IN SCHOOLS | | | | |
| 0900 Mid-Day Meals | | | | |
| 78549 Additional Cooking Cost | | 49,33,48 | 13,28,53 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0900 Mid-Day Meals | | .. | 13,28,53 | |
| NET... | | | | |
| 112 NATIONAL PROGRAMME OF MID-DAY MEALS IN SCHOOLS | | .. | 13,28,53 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 0900 Mid-Day Meals | | | | |
| 78549 Additional Cooking Cost | | 16,16,14 | 4,35,21 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0900 Mid-Day Meals | | .. | 4,35,21 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 4,35,21 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 0900 Mid-Day Meals | | | | |
| 78549 Additional Cooking Cost | | 19,56,38 | 5,26,83 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0900 Mid-Day Meals | | .. | 5,26,83 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 5,26,83 | |
| NET... | | | | |
| 01 ELEMENTARY EDUCATION | | .. | 265,26,00 | |
| 02 SECONDARY EDUCATION | | | | |
| 105 TEACHERS TRAINING | | | | |
| 1262 Secondary Training School | | | | |
| 01003 Salaries | | | | |

DEMAND NO 10
School and Mass Education Department
2202/02/105
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|--------|-----------|----------------|---|
| 516 Reimbursement of cost of Medicine | | 6,73 | 5,75 | For payment of RCM in favour of Shri Aniruddha Nayak, Junior Clerk, Shri P.K. Patnaik, Assistant Teacher and Smt. Bani Acharya, Senior Clerk. |
| NET... | | | | |
| 01003 Salaries | | .. | 5,75 | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 3,31 | 1,75 | For payment of Accreditation Fees to NCTE. |
| NET... | | | | |
| 08001 Office Expenses | | .. | 1,75 | |
| NET... | | | | |
| 1262 Secondary Training School | | .. | 7,50 | |
| 0555 Government Training College | | | | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | 2,65 | 3,57 | As per actual requirement of Govt. Teachers Training College, Phulbani |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3,57 | |
| 09001 Rent, Rates & Taxes | | 50 | 5,28 | As per actual requirement of Nalini Devi Women's College of Teacher Education, Bhubaneswar |
| NET... | | | | |
| 0555 Government Training College | | .. | 8,85 | |
| GROSS. | | | | |
| 105 TEACHERS TRAINING | | .. | 16,35 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2202 GENERAL EDUCATION | | | | |
| Not Applicable | | | | |
| 02 SECONDARY EDUCATION | | | | |
| 105 TEACHERS TRAINING | | | | |
| 1262 Secondary Training School | | | | |
| 01004 Salaries for Consolidated Pay Posts | | | | |
| | -16,34 | | | |
| TOTAL SAVINGS | | | -16,34 | |
| NET... | | | | |
| 105 TEACHERS TRAINING | | .. | 1 | |
| 109 GOVERNMENT SECONDARY SCHOOLS | | | | |
| 1261 Secondary Schools | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 255,48,80 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1261 Secondary Schools | | .. | 3,00,00 | |

DEMAND NO 10
School and Mass Education Department
2202/02/800

10/5

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|------------------|--|
| 1449 Taken over Municipal High Schools | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 90,55 | 1,70,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,70,00 | |
| NET... | | | | |
| 1449 Taken over Municipal High Schools | | .. | 1,70,00 | |
| NET... | | | | |
| 109 GOVERNMENT SECONDARY SCHOOLS | | .. | 4,70,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 3072 Odisha Adarsha Vidyalaya | | | | |
| 41413 Grants to implementing Agency | | | | |
| 908 Grants for creation of Capital Assets | | 121,94,69 | 93,38,84 | Existing provision is inadequate to meet the requirement |
| 921 Grant-in-Aid towards Salary | | 137,48,00 | 8,76,27 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41413 Grants to implementing Agency | | .. | 102,15,11 | |
| NET... | | | | |
| 3072 Odisha Adarsha Vidyalaya | | .. | 102,15,11 | |
| 3255 Gangadhar Meher Sikshya Manakbrudhi Yojana | | | | |
| 18072 Free Bicycles to class IX students | | 150,00,00 | 4,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3255 Gangadhar Meher Sikshya Manakbrudhi Yojana | | .. | 4,00,00 | |
| 2792 Ex-gratia & Compensation | | | | |
| 29014 Payment of Ex-gratia & Compensation | | 50,00 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2792 Ex-gratia & Compensation | | .. | 20,00 | |
| 3306 Mo School Abhiyan | | | | |
| 42014 State Govt. Contribution | | 50,00,00 | 25,00,00 | Existing provision is inadequate to meet the requirement |
| 41413 Grants to implementing Agency | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | .. | 9,98,00 | Fund is required to meet the requirement |
| NET... | | | | |
| 41413 Grants to implementing Agency | | .. | 9,98,00 | |
| NET... | | | | |

| (1) | | (2) | (3) | (4) |
|-------------|---|----------|------------------|--|
| 3306 | Mo School Abhiyan | .. | 34,98,00 | |
| | GROSS. | | | |
| 800 | OTHER EXPENDITURE | .. | 141,33,11 | |
| | DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | |
| 2202 | GENERAL EDUCATION | | | |
| | DISTRICT SECTOR | | | |
| 02 | SECONDARY EDUCATION | | | |
| 800 | OTHER EXPENDITURE | | | |
| 3072 | Odisha Adarsha Vidyalaya | | | |
| 41413 | Grants to implementing Agency | | | |
| 918 | Grant-in-aid - General (Non-Salary) | | | |
| | -2,15,11 | | | |
| | TOTAL SAVINGS | | -2,15,11 | |
| | NET... | | | |
| 800 | OTHER EXPENDITURE | .. | 139,18,00 | |
| | NET... | | | |
| 02 | SECONDARY EDUCATION | .. | 143,88,01 | |
| | NET... | | | |
| | DISTRICT SECTOR | .. | 409,14,01 | |
| | NET... | | | |
| 2202 | GENERAL EDUCATION | .. | 410,01,54 | |
| 4202 | CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE | | | |
| | STATE SECTOR | | | |
| 01 | GENERAL EDUCATION | | | |
| 202 | SECONDARY EDUCATION | | | |
| 1192 | Repair Renovation and Restoration | | | |
| 37114 | Public Works | 10,00,00 | 9,97,00 | Existing provision is inadequate to meet the requirement |
| | NET... | | | |
| 1192 | Repair Renovation and Restoration | .. | 9,97,00 | |
| | NET... | | | |
| 202 | SECONDARY EDUCATION | .. | 9,97,00 | |
| | NET... | | | |
| 01 | GENERAL EDUCATION | .. | 9,97,00 | |
| | NET... | | | |
| | STATE SECTOR | .. | 9,97,00 | |
| | NET... | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE | .. | 9,97,00 | |
| | NET... | | | |
| | STATE SECTOR SCHEMES | .. | 419,98,54 | |
| | NET... | | | |
| | PROGRAMME EXPENDITURE | .. | 419,98,54 | |

| | (1) | (2) | (3) | (4) |
|--------------|-----|-----|--------------|-----|
| NET... | | | | |
| 10 DEMAND NO | | | .. 419,98,54 | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

| | (Programme Expenditure) | | |
|------------------------------------|--------------------------------|------------------------------------|--|
| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 312,61,72 | 20,07,00 | 332,68,72 |
| CHARGED | .. | .. | .. |
| TOTAL | 312,61,72 | 20,07,00 | 332,68,72 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 60,71,40 | .. | 60,71,40 |
| CHARGED | .. | .. | .. |
| TOTAL | 60,71,40 | .. | 60,71,40 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 373,33,12 | 20,07,00 | 393,40,12 |
| CHARGED | .. | .. | .. |
| TOTAL | 373,33,12 | 20,07,00 | 393,40,12 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2225 WELFARE OF SCHEDULED
CASTES, SCHEDULED
TRIBES, OBC. AND
MINORITIES

STATE SECTOR

01 WELFARE OF SCHEDULED
CASTES

190 ASSISTANCE TO PUBLIC
SECTOR AND OTHER
UNDERTAKINGS

0874 Managerial Subsidy to
Scheduled Caste Finance Co-
operative Corporation

43008 Subsidy 3,13,59 1,50,00 Existing provision is
inadequate to meet the
requirement

NET...

**0874 Managerial Subsidy to
Scheduled Caste Finance Co-
operative Corporation**

.. 1,50,00

NET...

**190 ASSISTANCE TO PUBLIC
SECTOR AND OTHER
UNDERTAKINGS**

.. 1,50,00

277 EDUCATION

2365 Scholarship and Stipend for SC
Students

40004 Scholarship and Stipend

549 Pre-Matric 51,29,31 54,36,62 Existing provision is
inadequate to meet the
requirement

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/02/277

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|------------------|--|
| 544 Post-Matric | | 66,00,01 | 197,28,35 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 40004 Scholarship and Stipend | | .. | 251,64,97 | |
| NET... | | | | |
| 2365 Scholarship and Stipend for SC Students | | .. | 251,64,97 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 251,64,97 | |
| NET... | | | | |
| 01 WELFARE OF SCHEDULED CASTES | | .. | 253,14,97 | |
| 02 WELFARE OF SCHEDULED TRIBES | | | | |
| 277 EDUCATION | | | | |
| 2367 Scholarship and Stipend for ST Students | | | | |
| 40004 Scholarship and Stipend | | | | |
| 549 Pre-Matric | | 455,38,77 | 3,50,00 | Existing provision is inadequate to meet the requirement |
| 544 Post-Matric | | 68,16,10 | 8,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 40004 Scholarship and Stipend | | .. | 11,50,00 | |
| NET... | | | | |
| 2367 Scholarship and Stipend for ST Students | | .. | 11,50,00 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 11,50,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 0708 Information, Education and Communication | | | | |
| 41078 Grants-in-aid | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 1,20,00 | 40,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41078 Grants-in-aid | | .. | 40,00 | |
| 20002 Other Charges | | 2,25,81 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0708 Information, Education and Communication | | .. | 3,40,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 3,40,00 | |
| NET... | | | | |
| 02 WELFARE OF SCHEDULED TRIBES | | .. | 14,90,00 | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/04/800

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|------------------------|---|-----------|------------------|---|
| 04 | WELFARE OF MINORITIES | | | |
| 800 | OTHER EXPENDITURE | | | |
| 0014 | Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges | | | |
| 41469 | Grants to Haj Committee | | | |
| 918 | Grant-in-aid - General (Non-Salary) | 25,10 | 50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41469 | Grants to Haj Committee | .. | 50,00 | |
| 41470 | Grants to Wakf Board | | | |
| 918 | Grant-in-aid - General (Non-Salary) | 28,24 | 50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41470 | Grants to Wakf Board | .. | 50,00 | |
| NET... | | | | |
| 0014 | Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges | .. | 1,00,00 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 1,00,00 | |
| NET... | | | | |
| 04 | WELFARE OF MINORITIES | .. | 1,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 269,04,97 | |
| DISTRICT SECTOR | | | | |
| 02 | WELFARE OF SCHEDULED TRIBES | | | |
| 277 | EDUCATION | | | |
| 1923 | Higher Secondary Schools (+2 Science & Commerce College) | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 1,69,33 | 6,94,68 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | 3,58 | 8,94 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | 20,25 | 43,16 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 7,46,78 | |
| 01001 | Remuneration of Cook-cum-Attendant | 14,27 | 27,52 | Towards enhancement of remuneration of Cook -cum - Attendants as per revision of minimum wage by L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/02/277

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|------------------------------|---|-----------|-----------------|--|
| | | | | and Notification No. 4909 dated 30.04.2018 |
| 08001 | Office Expenses | | | |
| 506 | Other Contingencies | 22,59 | 13,76 | Existing provision is inadequate to meet the requirement |
| 074 | Electricity Dues | 22,99 | 41,28 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 55,04 | |
| NET... | | | | |
| 1923 | Higher Secondary Schools (+2 Science & Commerce College) | .. | 8,29,34 | |
| 1493 | Training Schools | | | |
| 01001 | Remuneration of Cook-cum-Attendant | 2,59 | 2,75 | Towards enhancement of remuneration of Cook -cum - Attendants as per revision of minimum wage by L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 and Notification No. 4909 dated 30.04.2018 |
| NET... | | | | |
| 1493 Training Schools | | .. | 2,75 | |
| 0633 | High Schools | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 24,42,16 | 8,25,57 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | 51,62 | 3,43,99 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | 2,99,98 | 68,80 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 12,38,36 | |
| 01001 | Remuneration of Cook-cum-Attendant | 1,94,76 | 2,84,82 | Towards enhancement of remuneration of Cook -cum - Attendants as per revision of minimum wage by L&ESI Deptt. Notification .No. 5259. dtd. 28.06.2017 and Notification No. 4909 dated 30.04.2018 |
| 01004 | Salaries for Consolidated Pay Posts | 3,48,77 | 61,92 | Existing provision is inadequate to meet the requirement |
| 06001 | Travel Expenses | 1,98 | 1,38 | Existing provision is inadequate to meet the requirement |
| 08001 | Office Expenses | | | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/02/277

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|--|
| 074 Electricity Dues | | 69,01 | 68,80 | Existing provision is inadequate to meet the requirement |
| 506 Other Contingencies | | 10,30 | 6,87 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 75,67 | |
| NET... | | | | |
| 0633 High Schools | | .. | 16,62,15 | |
| 0047 Ashram School | | | | |
| 41078 Grants-in-aid | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 1,05,10 | 1,36,25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41078 Grants-in-aid | | .. | 1,36,25 | |
| NET... | | | | |
| 0047 Ashram School | | .. | 1,36,25 | |
| 1088 Preservation and Promotion of Tribal Culture and Crafts | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 33,88 | 13,76 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1088 Preservation and Promotion of Tribal Culture and Crafts | | .. | 13,76 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 26,44,25 | |
| NET... | | | | |
| 02 WELFARE OF SCHEDULED TRIBES | | .. | 26,44,25 | |
| 80 GENERAL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 1317 Special Educational Infrastructure (Normal) | | | | |
| 78327 Payment of Ex-gratia to the next of kins of SC/ST students of SC/ST Devp. Schools | | 2,50 | 2,50 | Existing provision is inadequate to meet the requirement |
| 78440 Engagement of Nurse/ANM in the Hostel / Educational Institutions | | 1,88,23 | 1,10,00 | Existing provision is inadequate to meet the requirement |
| 78637 Providing quality education for ST&SC students in partnership with Urban Educational Institutions. | | 43,92,14 | 16,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1317 Special Educational Infrastructure (Normal) | | .. | 17,12,50 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 17,12,50 | |
| NET... | | | | |
| 80 GENERAL | | .. | 17,12,50 | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

4225/04/800

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|------------------------|---|----------|------------------|--|
| NET... | | | | |
| DISTRICT SECTOR | | .. | 43,56,75 | |
| NET... | | | | |
| 2225 | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBC. AND MINORITIES | .. | 312,61,72 | |
| 4225 | CAPITAL OUTLAY ON WELFARE OF SC, ST, OBCS AND MINORITIES | | | |
| STATE SECTOR | | | | |
| 04 | WELFARE OF MINORITIES | | | |
| 800 | OTHER EXPENDITURE | | | |
| 0796 | Land Acquisition | | | |
| 20002 | Other Charges | .. | 7,00 | Towards execution of Lease Deed of the land measuring an Area Ac 0 200dec at mouza Pokhariput Bhubaneswar allotted by the G A and P G Department for construction of State Haj House |
| NET... | | | | |
| 0796 | Land Acquisition | .. | 7,00 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 7,00 | |
| NET... | | | | |
| 04 | WELFARE OF MINORITIES | .. | 7,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 7,00 | |
| DISTRICT SECTOR | | | | |
| 03 | WELFARE OF BACKWARD CLASSES | | | |
| 277 | EDUCATION | | | |
| 0649 | Hostels | | | |
| 37224 | Implementation through ITDA | 29,99,99 | 20,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0649 | Hostels | .. | 20,00,00 | |
| NET... | | | | |
| 277 | EDUCATION | .. | 20,00,00 | |
| NET... | | | | |
| 03 | WELFARE OF BACKWARD CLASSES | .. | 20,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 20,00,00 | |
| NET... | | | | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/02/277

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|-------------------------------|-----|-----|------------------|-----|
| 4225 CAPITAL OUTLAY ON | | .. | 20,07,00 | |
| WELFARE OF SC,ST, | | | | |
| OBCS AND MINORITIES | | | | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 332,68,72 | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/02/277

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|-----------------|--|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBC. AND MINORITIES | | | | |
| STATE SECTOR | | | | |
| 02 WELFARE OF SCHEDULED TRIBES | | | | |
| 277 EDUCATION | | | | |
| 3053 Umbrella Scheme for Education of ST Students | | | | |
| 40004 Scholarship and Stipend | | | | |
| 544 Post-Matric | | 151,80,00 | 44,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 40004 Scholarship and Stipend | | .. | 44,00,00 | |
| NET... | | | | |
| 3053 Umbrella Scheme for Education of ST Students | | .. | 44,00,00 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 44,00,00 | |
| NET... | | | | |
| 02 WELFARE OF SCHEDULED TRIBES | | .. | 44,00,00 | |
| 03 WELFARE OF BACKWARD CLASSES | | | | |
| 277 EDUCATION | | | | |
| 2288 Pre-matric scholarship for OBC students | | | | |
| 40004 Scholarship and Stipend | | | | |
| 549 Pre-Matric | | 9,16,00 | 6,04,00 | Notional allocation received from MoSJ & E for an amount of TRS 76000 towards 50% Central share. Total amount will be TRs 152000 . |
| NET... | | | | |
| 40004 Scholarship and Stipend | | .. | 6,04,00 | |
| NET... | | | | |
| 2288 Pre-matric scholarship for OBC students | | .. | 6,04,00 | |
| 2418 Post Matric Scholarship and stipend to OBC students | | | | |
| 40004 Scholarship and Stipend | | | | |
| 544 Post-Matric | | 29,05,00 | 6,65,00 | Notional allocation received from MoSJ & E for an amount of TRS 357000 towards 100 % Central share . |
| NET... | | | | |
| 40004 Scholarship and Stipend | | .. | 6,65,00 | |

Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes
Welfare Department

2225/80/800

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|------------------|--|
| NET... | | | | |
| 2418 Post Matric Scholarship and stipend to OBC students | | .. | 6,65,00 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 12,69,00 | |
| NET... | | | | |
| 03 WELFARE OF BACKWARD CLASSES | | .. | 12,69,00 | |
| 80 GENERAL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 3054 Scheme for the development of Economically Backward Classes (EBCs) | | | | |
| 40019 Dr.Ambedkar Post Matric Scholarship for EBCs | | 28,00 | 4,02,40 | Notional allocation received from MoSJ & E for an amount of TRS 43040 towards 100% Central share . |
| NET... | | | | |
| 3054 Scheme for the development of Economically Backward Classes (EBCs) | | .. | 4,02,40 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 4,02,40 | |
| NET... | | | | |
| 80 GENERAL | | .. | 4,02,40 | |
| NET... | | | | |
| STATE SECTOR | | .. | 60,71,40 | |
| NET... | | | | |
| 2225 WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES, OBC. AND MINORITIES | | .. | 60,71,40 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 60,71,40 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 393,40,12 | |
| NET... | | | | |
| 11 DEMAND NO | | .. | 393,40,12 | |

Health and Family Welfare Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Health and Family Welfare Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 221,99,03 | .. | 221,99,03 |
| CHARGED | .. | .. | .. |
| TOTAL | 221,99,03 | .. | 221,99,03 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 68,73,00 | 10,00,00 | 78,73,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 68,73,00 | 10,00,00 | 78,73,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 290,72,03 | 10,00,00 | 300,72,03 |
| CHARGED | .. | .. | .. |
| TOTAL | 290,72,03 | 10,00,00 | 300,72,03 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2210 MEDICAL AND PUBLIC HEALTH

STATE SECTOR

01 URBAN HEALTH SERVICES -ALLOPATHY

001 DIRECTION AND ADMINISTRATION

0618 Headquarters Organisation

08001 Office Expenses

506 Other Contingencies

50,00

3,00,00

Existing provision is inadequate to meet the requirement

NET...

08001 Office Expenses

..

3,00,00

78389 Training of Personnel

41,00

53,10

Existing provision is inadequate to meet the requirement

NET...

0618 Headquarters Organisation

..

3,53,10

NET...

001 DIRECTION AND ADMINISTRATION

..

3,53,10

110 HOSPITAL AND DISPENSARIES

0888 Medical College Hospital, Berhampur

32004 Equipments

..

1

Fund is required to meet the expenditure

78394 Sanitation Expenses

90,48

78,00

Existing provision is inadequate to meet the requirement

NET...

DEMAND NO 12
Health and Family Welfare Department
2210/01/110
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|--|
| 0888 Medical College Hospital, Berhampur | | .. | 78,01 | |
| 3178 Medical College Hospital, Koraput | | | | |
| 78393 Bio-Medical Waste Management Expenses | | 1,00 | 9,00 | Existing provision is inadequate to meet the requirement |
| 78394 Sanitation Expenses | | 1,00 | 6,00 | Existing provision is inadequate to meet the requirement |
| 24002 Diet | | 63,88 | 18,24 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3178 Medical College Hospital, Koraput | | .. | 33,24 | |
| 0106 Capital Hospital, Bhubaneswar | | | | |
| 24002 Diet | | 1,15,00 | 59,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 0106 Capital Hospital, Bhubaneswar | | .. | 59,00 | |
| 3184 Medical College Hospital, Bolangir | | | | |
| 78394 Sanitation Expenses | | 2,00 | 8,00 | Existing provision is inadequate to meet the requirement |
| 24002 Diet | | 5,00 | 91,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3184 Medical College Hospital, Bolangir | | .. | 99,00 | |
| NET... | | | | |
| 110 HOSPITAL AND DISPENSARIES | | .. | 2,69,25 | |
| 200 OTHER HEALTH SCHEMES | | | | |
| 1447 T.B. Control Programme | | | | |
| 24002 Diet | | 34,22 | 32,40 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1447 T.B. Control Programme | | .. | 32,40 | |
| NET... | | | | |
| 200 OTHER HEALTH SCHEMES | | .. | 32,40 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 1447 T.B. Control Programme | | | | |
| 24002 Diet | | 10,44 | 4,40 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1447 T.B. Control Programme | | .. | 4,40 | |
| NET... | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/01/796

12/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|----------------|------------------------------------|
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 4,40 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 1447 T.B. Control Programme | | | | |
| 24002 Diet | | 13,34 | 5,52 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1447 T.B. Control Programme | | .. | 5,52 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 5,52 | |
| NET... | | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY | | .. | 6,64,67 | |
| 03 RURAL HEALTH SERVICES -ALLOPATHY | | | | |
| 103 PRIMARY HEALTH CENTRES | | | | |
| 1092 Primary Health Centre | | | | |
| 24002 Diet | | 3,00,00 | 1,80,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1092 Primary Health Centre | | .. | 1,80,00 | |
| NET... | | | | |
| 103 PRIMARY HEALTH CENTRES | | .. | 1,80,00 | |
| 110 HOSPITAL AND DISPENSARIES | | | | |
| 1016 Other Hospitals | | | | |
| 24002 Diet | | 37,76 | 15,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 15,00 | |
| NET... | | | | |
| 110 HOSPITAL AND DISPENSARIES | | .. | 15,00 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 1092 Primary Health Centre | | | | |
| 24002 Diet | | 63,00 | 30,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1092 Primary Health Centre | | .. | 30,00 | |
| 1016 Other Hospitals | | | | |
| 24002 Diet | | 11,52 | 10,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 10,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 40,00 | |

DEMAND NO 12
Health and Family Welfare Department
2210/03/796
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|----------------|---|
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 1092 Primary Health Centre | | | | |
| 24002 Diet | | 90,00 | 45,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1092 Primary Health Centre | | .. | 45,00 | |
| 1016 Other Hospitals | | | | |
| 24002 Diet | | 14,72 | 10,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 10,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 55,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 0897 Medical Institution of Malkangiri Zone | | | | |
| 78394 Sanitation Expenses | | 1,18 | 5,00 | Additional fund is required for opening of new DHH Building at Malkangiri |
| NET... | | | | |
| 0897 Medical Institution of Malkangiri Zone | | .. | 5,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 5,00 | |
| NET... | | | | |
| 03 RURAL HEALTH SERVICES -ALLOPATHY | | .. | 2,95,00 | |
| 05 MEDICAL EDUCATION TRAINING AND RESEARCH | | | | |
| 105 ALLOPATHY | | | | |
| 2569 ANM & GNM Schools | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 64,64 | 2,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 2,00 | |
| NET... | | | | |
| 2569 ANM & GNM Schools | | .. | 2,00 | |
| 0253 Dental College, Cuttack | | | | |
| 78393 Bio-Medical Waste Management Expenses | | 2,20 | 2,00 | Existing provision is inadequate to meet the requirement |
| 78394 Sanitation Expenses | | 7,50 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0253 Dental College, Cuttack | | .. | 5,00 | |
| 2823 NAT PCR facilities for testing of blood | | | | |
| 20002 Other Charges | | 8,00,00 | 4,00,00 | Existing provision is inadequate to meet the requirement |

DEMAND NO 12
Health and Family Welfare Department
2210/06/101

12/5

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|------------------|--|
| NET... | | | | |
| 2823 NAT PCR facilities for testing of blood | | .. | 4,00,00 | |
| NET... | | | | |
| 105 ALLOPATHY | | .. | 4,07,00 | |
| NET... | | | | |
| 05 MEDICAL EDUCATION TRAINING AND RESEARCH | | .. | 4,07,00 | |
| 06 PUBLIC HEALTH | | | | |
| 101 PREVENTION AND CONTROL OF DISEASES | | | | |
| 3260 SAMPURNA - Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana | | | | |
| 18075 Accelerated Reduction of IMR and MMR | | 52,25,00 | 25,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3260 SAMPURNA - Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana | | .. | 25,00,00 | |
| 3352 NIDAN | | | | |
| 20002 Other Charges | | 20,00,00 | 11,66,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3352 NIDAN | | .. | 11,66,00 | |
| 3213 Swasthya Sahaya | | | | |
| 20002 Other Charges | | 16,00,00 | 81,77,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3213 Swasthya Sahaya | | .. | 81,77,00 | |
| 0708 Information, Education and Communication | | | | |
| 20002 Other Charges | | 2,84,64 | 22,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0708 Information, Education and Communication | | .. | 22,00,00 | |
| 3323 Digital Health | | | | |
| 20002 Other Charges | | 10,00,00 | 7,09,90 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3323 Digital Health | | .. | 7,09,90 | |
| NET... | | | | |
| 101 PREVENTION AND CONTROL OF DISEASES | | .. | 147,52,90 | |
| NET... | | | | |
| 06 PUBLIC HEALTH | | .. | 147,52,90 | |
| NET... | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/01/001
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|------------------|--|
| STATE SECTOR | | .. | 161,19,57 | |
| DISTRICT SECTOR | | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 3261 Mukhya Mantri Swasthya Seva Mission | | | | |
| 18045 Odisha State Treatment Fund Society | | 30,00,00 | 40,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3261 Mukhya Mantri Swasthya Seva Mission | | .. | 40,00,00 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 40,00,00 | |
| 110 HOSPITAL AND DISPENSARIES | | | | |
| 1016 Other Hospitals | | | | |
| 24002 Diet | | 8,02,40 | 7,64,00 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 7,64,00 | |
| NET... | | | | |
| 110 HOSPITAL AND DISPENSARIES | | .. | 7,64,00 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 1016 Other Hospitals | | | | |
| 24002 Diet | | 2,44,80 | 1,97,50 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 1,97,50 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1,97,50 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 1016 Other Hospitals | | | | |
| 24002 Diet | | 3,12,80 | 2,89,76 | Due to enhancement of rate of Diet |
| NET... | | | | |
| 1016 Other Hospitals | | .. | 2,89,76 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 2,89,76 | |
| NET... | | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY | | .. | 52,51,26 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 52,51,26 | |
| NET... | | | | |

Health and Family Welfare Department

2211/00/001

(Programme Expenditure / State Sector Schemes)

| | | (1) | (2) | (3) | (4) |
|---|---|--------|-------|------------------|--|
| 2210 | MEDICAL AND PUBLIC HEALTH | | .. | 213,70,83 | |
| 2211 | FAMILY WELFARE | | | | |
| | STATE SECTOR | | | | |
| 001 | DIRECTION AND ADMINISTRATION | | | | |
| 1344 | State Family Welfare Bureau | | | | |
| 01003 | Salaries | | | | |
| 855 | Arrear Pay | | 2,99 | 18,00 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | | 17,36 | 7,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 25,00 | |
| NET... | | | | | |
| 1344 | State Family Welfare Bureau | | .. | 25,00 | |
| 1351 | State Institute of Health and Family Welfare | | | | |
| 01003 | Salaries | | | | |
| 156 | Dearness Allowance | | 6,21 | 2,00 | Existing provision is inadequate to meet the requirement |
| 523 | Other Allowances | | 9 | 2 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 2,02 | |
| NET... | | | | | |
| 1351 | State Institute of Health and Family Welfare | | .. | 2,02 | |
| GROSS. | | | | | |
| 001 | DIRECTION AND ADMINISTRATION | | .. | 27,02 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | | |
| 2211 | FAMILY WELFARE | | | | |
| | STATE SECTOR | | | | |
| 001 | DIRECTION AND ADMINISTRATION | | | | |
| 1344 | State Family Welfare Bureau | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | | | |
| | | -25,00 | | | |
| TOTAL SAVINGS | | | | -25,00 | |
| NET... | | | | | |
| 001 | DIRECTION AND ADMINISTRATION | | .. | 2,02 | |
| NET... | | | | | |
| STATE SECTOR | | | .. | 2,02 | |
| DISTRICT SECTOR | | | | | |

DEMAND NO 12
Health and Family Welfare Department
2211/00/001
(Programme Expenditure / State Sector Schemes)

| | | (1) | (2) | (3) | (4) |
|---|---|-----|-----------|---------------|--|
| 001 | DIRECTION AND ADMINISTRATION | | | | |
| 0316 | District Family Welfare Bureau | | | | |
| 01003 | Salaries | | | | |
| 855 | Arrear Pay | | 9,64 | 34,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 34,00 | |
| 01004 | Salaries for Consolidated Pay Posts | | 1 | 1,00 | Fund is required to meet the expenditure |
| NET... | | | | | |
| 0316 | District Family Welfare Bureau | | .. | 35,00 | |
| 1351 | State Institute of Health and Family Welfare | | | | |
| 01003 | Salaries | | | | |
| 855 | Arrear Pay | | 4,93 | 2,90 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 01003 | Salaries | | .. | 2,90 | |
| NET... | | | | | |
| 1351 | State Institute of Health and Family Welfare | | .. | 2,90 | |
| GROSS. | | | | | |
| 001 | DIRECTION AND ADMINISTRATION | | .. | 37,90 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | | |
| 2211 | FAMILY WELFARE DISTRICT SECTOR | | | | |
| 001 | DIRECTION AND ADMINISTRATION | | | | |
| 0316 | District Family Welfare Bureau | | | | |
| 01003 | Salaries | | | | |
| 136 | Pay | | | | |
| | | | -10,00 | | |
| 403 | House Rent Allowance | | | | |
| | | | -5,00 | | |
| TOTAL SAVINGS | | | | -15,00 | |
| NET... | | | | | |
| 001 | DIRECTION AND ADMINISTRATION | | .. | 22,90 | |
| 003 | TRAINING | | | | |
| 1173 | Regional Health and Family Welfare Training Centres | | | | |
| 01003 | Salaries | | | | |
| 855 | Arrear Pay | | 1,70 | 8,00 | Existing provision is inadequate to meet the requirement |

Health and Family Welfare Department

2211/00/003

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|--------|--------------|--|
| 156 Dearness Allowance | | 9,88 | 5,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 13,00 | |
| NET... | | | | |
| 1173 Regional Health and Family Welfare Training Centres | | .. | 13,00 | |
| 1473 Training and Employment of Health Worker (Male) | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 1,83 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 10,00 | |
| NET... | | | | |
| 1473 Training and Employment of Health Worker (Male) | | .. | 10,00 | |
| 1487 Training of Nurses, Midwives and Lady Health Visitors | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 10,02 | 20,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 58,11 | 10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 30,00 | |
| NET... | | | | |
| 1487 Training of Nurses, Midwives and Lady Health Visitors | | .. | 30,00 | |
| GROSS. | | | | |
| 003 TRAINING | | .. | 53,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2211 FAMILY WELFARE | | | | |
| DISTRICT SECTOR | | | | |
| 003 TRAINING | | | | |
| 1173 Regional Health and Family Welfare Training Centres | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -12,99 | | |
| 1473 Training and Employment of Health Worker (Male) | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -10,00 | | |
| 1487 Training of Nurses, Midwives and Lady Health Visitors | | | | |

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|--|
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -15,00 | | |
| 403 House Rent Allowance | | | | |
| | | -15,00 | | |
| TOTAL SAVINGS | | | -52,99 | |
| NET... | | | | |
| 003 TRAINING | | .. | 1 | |
| 101 RURAL FAMILY WELFARE SERVICES | | | | |
| 1227 Rural Family Welfare Sub-Centre | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 18,14,40 | 4,50,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 3,12,98 | 7,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 11,50,00 | |
| NET... | | | | |
| 1227 Rural Family Welfare Sub-Centre | | .. | 11,50,00 | |
| 0998 Orientation Training of Medical and Para Medical Staff | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 65 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,00 | |
| 07001 Leave Travel Concession | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0998 Orientation Training of Medical and Para Medical Staff | | .. | 1,01 | |
| GROSS. | | | | |
| 101 RURAL FAMILY WELFARE SERVICES | | .. | 11,51,01 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2211 FAMILY WELFARE DISTRICT SECTOR | | | | |
| 101 RURAL FAMILY WELFARE SERVICES | | | | |
| 1227 Rural Family Welfare Sub-Centre | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -9,00,00 | | |

Health and Family Welfare Department

2211/00/102

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|----------|-----------|------------------|--|
| 01004 Salaries for Consolidated Pay Posts | | | | |
| | -2,50,00 | | | |
| 0998 Orientation Training of Medical and Para Medical Staff | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | -1,00 | | | |
| TOTAL SAVINGS | | | -11,51,00 | |
| NET... | | | | |
| 101 RURAL FAMILY WELFARE SERVICES | | .. | 1 | |
| 102 URBAN FAMILY WELFARE SERVICES | | | | |
| 1207 Revamping of Urban Slum | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 1,92,33 | 6,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 3,67 | 8,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 14,50 | |
| 01004 Salaries for Consolidated Pay Posts | | 1,63 | 1,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1207 Revamping of Urban Slum | | .. | 15,50 | |
| 1519 Urban Family Welfare Centre | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 10,32 | 5,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 1,78 | 3,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,00 | |
| NET... | | | | |
| 1519 Urban Family Welfare Centre | | .. | 8,00 | |
| GROSS. | | | | |
| 102 URBAN FAMILY WELFARE SERVICES | | .. | 23,50 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2211 FAMILY WELFARE DISTRICT SECTOR | | | | |
| 003 TRAINING | | | | |
| 1173 Regional Health and Family Welfare Training Centres | | | | |

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|--|
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -7,00 | | |
| 102 URBAN FAMILY WELFARE SERVICES | | | | |
| 1207 Revamping of Urban Slum | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | | -6,00 | | |
| 1519 Urban Family Welfare Centre | | | | |
| 01003 Salaries | | | | |
| 403 House Rent Allowance | | | | |
| | | -1,20 | | |
| 08001 Office Expenses | | | | |
| 149 Water Charges | | | | |
| | | -30 | | |
| TOTAL SAVINGS | | | -14,50 | |
| NET... | | | | |
| 102 URBAN FAMILY WELFARE SERVICES | | .. | 9,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 0316 District Family Welfare Bureau | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 5,56 | 15,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 15,00 | |
| 01004 Salaries for Consolidated Pay Posts | | 1 | 2,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0316 District Family Welfare Bureau | | .. | 17,00 | |
| 1228 Rural Family Welfare Sub-Centre under Rural Family Welfare Service | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 100,87,71 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 1,93,55 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 11,22,00 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 10,00,00 | |
| NET... | | | | |
| 1228 Rural Family Welfare Sub-Centre under Rural Family Welfare Service | | .. | 10,00,00 | |
| 1351 State Institute of Health and | | | | |

Health and Family Welfare Department

2211/00/796

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|--------|-----------------|--|
| Family Welfare | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,40 | 1,26 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,26 | |
| NET... | | | | |
| 1351 State Institute of Health and Family Welfare | | .. | 1,26 | |
| 1487 Training of Nurses, Midwives and Lady Health Visitors | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 5,01 | 4,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 29,04 | 4,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,00 | |
| NET... | | | | |
| 1487 Training of Nurses, Midwives and Lady Health Visitors | | .. | 8,00 | |
| 1520 Urban Family Welfare Service - Revamping of Urban Slums | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 2,98 | 7,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 7,00 | |
| NET... | | | | |
| 1520 Urban Family Welfare Service - Revamping of Urban Slums | | .. | 7,00 | |
| GROSS. | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 10,33,26 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2211 FAMILY WELFARE DISTRICT SECTOR | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 0316 District Family Welfare Bureau | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -13,00 | | |
| 403 House Rent Allowance | | | | |
| | | -4,00 | | |
| 1228 Rural Family Welfare Sub-Centre under Rural Family Welfare Service | | | | |

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|------------------|-----|
| 01004 Salaries for Consolidated Pay Posts | | | | |
| | | -2,00,00 | | |
| 1487 Training of Nurses, Midwives and Lady Health Visitors | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -8,00 | | |
| 403 House Rent Allowance | | | | |
| | | -2,00 | | |
| 1520 Urban Family Welfare Service - Revamping of Urban Slums | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -7,00 | | |
| 1532 Urban Family Welfare Centre under Urban Family Welfare Service | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | | | |
| | | -5,00 | | |
| TOTAL SAVINGS | | | -2,39,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 7,94,26 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 8,26,18 | |
| NET... | | | | |
| 2211 FAMILY WELFARE | | .. | 8,28,20 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 221,99,03 | |

Health and Family Welfare Department

2210/06/101

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|--|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | | | |
| STATE SECTOR | | | | |
| 06 PUBLIC HEALTH | | | | |
| 101 PREVENTION AND CONTROL OF DISEASES | | | | |
| 0622 Head Quarters Drug Control Organisation | | | | |
| 20002 Other Charges | | 1,00,00 | 30,00 | Central Share has been released |
| NET... | | | | |
| 0622 Head Quarters Drug Control Organisation | | .. | 30,00 | |
| NET... | | | | |
| 101 PREVENTION AND CONTROL OF DISEASES | | .. | 30,00 | |
| NET... | | | | |
| 06 PUBLIC HEALTH | | .. | 30,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 30,00 | |
| DISTRICT SECTOR | | | | |
| 03 RURAL HEALTH SERVICES -ALLOPATHY | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2190 National Rural Health Mission | | | | |
| 78681 All Pools under N.R.H.M (Excluding Infrastructure Maintenance of F.W Schemes) | | | | |
| 908 Grants for creation of Capital Assets | | 34,29,40 | 1,85,30 | Existing provision is inadequate to meet the requirement |
| 918 Grant-in-aid - General (Non-Salary) | | 291,49,90 | 15,75,05 | Existing provision is inadequate to meet the requirement |
| 921 Grant-in-Aid towards Salary | | 17,14,70 | 92,65 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 78681 All Pools under N.R.H.M (Excluding Infrastructure Maintenance of F.W Schemes) | | .. | 18,53,00 | |
| NET... | | | | |
| 2190 National Rural Health Mission | | .. | 18,53,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 18,53,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |

DEMAND NO 12
Health and Family Welfare Department
2210/03/800

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|--|
| 2190 National Rural Health Mission | | | | |
| 78681 All Pools under N.R.H.M (Excluding Infrastructure Maintenance of F.W Schemes) | | | | |
| 908 Grants for creation of Capital Assets | | 44,09,20 | 2,24,00 | Existing provision is inadequate to meet the requirement |
| 918 Grant-in-aid - General (Non- Salary) | | 374,78,20 | 19,04,00 | Existing provision is inadequate to meet the requirement |
| 921 Grant-in-Aid towards Salary | | 22,04,60 | 1,12,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 78681 All Pools under N.R.H.M (Excluding Infrastructure Maintenance of F.W Schemes) | | .. | 22,40,00 | |
| NET... | | | | |
| 2190 National Rural Health Mission | | .. | 22,40,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 22,40,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 2190 National Rural Health Mission | | | | |
| 78681 All Pools under N.R.H.M (Excluding Infrastructure Maintenance of F.W Schemes) | | | | |
| 908 Grants for creation of Capital Assets | | 53,66,00 | 2,75,00 | Existing provision is inadequate to meet the requirement |
| 918 Grant-in-aid - General (Non- Salary) | | 456,11,00 | 23,37,50 | Existing provision is inadequate to meet the requirement |
| 921 Grant-in-Aid towards Salary | | 26,83,00 | 1,37,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 78681 All Pools under N.R.H.M (Excluding Infrastructure Maintenance of F.W Schemes) | | .. | 27,50,00 | |
| NET... | | | | |
| 2190 National Rural Health Mission | | .. | 27,50,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 27,50,00 | |
| NET... | | | | |
| 03 RURAL HEALTH SERVICES -ALLOPATHY | | .. | 68,43,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 68,43,00 | |
| NET... | | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | .. | 68,73,00 | |

Health and Family Welfare Department

4210/03/105

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------|--|
| 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | |
| STATE SECTOR | | | | |
| 03 MEDICAL EDUCATION TRAINING AND RESEARCH | | | | |
| 105 ALLOPATHY | | | | |
| 3037 Human Resource in Health & Medical Education | | | | |
| 20002 Other Charges | | | | |
| 119 Civil Works | | 90,00,00 | 10,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 20002 Other Charges | | .. | 10,00,00 | |
| NET... | | | | |
| 3037 Human Resource in Health & Medical Education | | .. | 10,00,00 | |
| NET... | | | | |
| 105 ALLOPATHY | | .. | 10,00,00 | |
| NET... | | | | |
| 03 MEDICAL EDUCATION TRAINING AND RESEARCH | | .. | 10,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 10,00,00 | |
| NET... | | | | |
| 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | .. | 10,00,00 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 78,73,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 300,72,03 | |
| NET... | | | | |
| 12 DEMAND NO | | .. | 300,72,03 | |

Housing and Urban Development Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Housing and Urban Development Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 126,00,00 | 83,00,02 | 209,00,02 |
| CHARGED | .. | .. | .. |
| TOTAL | 126,00,00 | 83,00,02 | 209,00,02 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 380,11,80 | 3 | 380,11,83 |
| CHARGED | .. | .. | .. |
| TOTAL | 380,11,80 | 3 | 380,11,83 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 506,11,80 | 83,00,05 | 589,11,85 |
| CHARGED | .. | .. | .. |
| TOTAL | 506,11,80 | 83,00,05 | 589,11,85 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2215 WATER SUPPLY AND
SANITATION

STATE SECTOR

02 SEWERAGE AND
SANITATION

107 SEWERAGE SERVICES

1524 Urban Sewerage Schemes

41350 Grants to A/S Charge for
execution of sewerage scheme
under JICA918 Grant-in-aid - General (Non-
Salary)

1,00,00

1,00,00

Existing provision is
inadequate to meet the
requirement

NET...

41350 Grants to A/S Charge for
execution of sewerage scheme
under JICA

..

1,00,00

NET...

1524 Urban Sewerage Schemes

..

1,00,00

NET...

107 SEWERAGE SERVICES

..

1,00,00

NET...

02 SEWERAGE AND
SANITATION

..

1,00,00

NET...

STATE SECTOR

..

1,00,00

NET...

2215 WATER SUPPLY AND
SANITATION

..

1,00,00

2217 URBAN DEVELOPMENT

STATE SECTOR

05 OTHER URBAN
DEVELOPMENT SCHEMES

| | (1) | (2) | (3) | (4) |
|--|-----|----------|------------------|--|
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3359 Jaga Mission | | | | |
| 20002 Other Charges | | .. | 17,00,00 | New scheme |
| NET... | | | | |
| 3359 Jaga Mission | | .. | 17,00,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 17,00,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3359 Jaga Mission | | | | |
| 20002 Other Charges | | .. | 23,00,00 | New scheme |
| NET... | | | | |
| 3359 Jaga Mission | | .. | 23,00,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 23,00,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 3359 Jaga Mission | | | | |
| 20002 Other Charges | | .. | 60,00,00 | New scheme |
| NET... | | | | |
| 3359 Jaga Mission | | .. | 60,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 60,00,00 | |
| NET... | | | | |
| 05 OTHER URBAN DEVELOPMENT SCHEMES | | .. | 100,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 100,00,00 | |
| DISTRICT SECTOR | | | | |
| 05 OTHER URBAN DEVELOPMENT SCHEMES | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3219 Urban Road Transport | | | | |
| 41045 Grant to Urban Local Bodies | | | | |
| 908 Grants for creation of Capital Assets | | 21,25,00 | 4,25,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41045 Grant to Urban Local Bodies | | .. | 4,25,00 | |
| NET... | | | | |
| 3219 Urban Road Transport | | .. | 4,25,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 4,25,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3219 Urban Road Transport | | | | |

Housing and Urban Development Department

2217/05/800

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|------------------------|--|-----------|------------------|--|
| 41045 | Grant to Urban Local Bodies | | | |
| 908 | Grants for creation of Capital Assets | 28,75,00 | 5,75,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41045 | Grant to Urban Local Bodies | .. | 5,75,00 | |
| NET... | | | | |
| 3219 | Urban Road Transport | .. | 5,75,00 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 5,75,00 | |
| 800 | OTHER EXPENDITURE | | | |
| 3219 | Urban Road Transport | | | |
| 41045 | Grant to Urban Local Bodies | | | |
| 908 | Grants for creation of Capital Assets | 75,00,00 | 15,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41045 | Grant to Urban Local Bodies | .. | 15,00,00 | |
| NET... | | | | |
| 3219 | Urban Road Transport | .. | 15,00,00 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 15,00,00 | |
| NET... | | | | |
| 05 | OTHER URBAN DEVELOPMENT SCHEMES | .. | 25,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 25,00,00 | |
| NET... | | | | |
| 2217 | URBAN DEVELOPMENT | .. | 125,00,00 | |
| 4215 | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | |
| STATE SECTOR | | | | |
| 01 | WATER SUPPLY | | | |
| 800 | OTHER EXPENDITURE | | | |
| 3249 | Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | | | |
| 37297 | Automation of Water Treatment Plant and System | 50,00 | 1 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3249 | Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | .. | 1 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 1 | |
| NET... | | | | |
| 01 | WATER SUPPLY | .. | 1 | |
| 02 | SEWERAGE AND SANITATION | | | |

| | (1) | (2) | (3) | (4) |
|---------------------|---|-----------|-----------------|--|
| 106 | SEWERAGE SERVICES | | | |
| 2138 | EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC | | | |
| 37107 | Major Works | 176,40,00 | 36,60,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2138 | EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC | .. | 36,60,00 | |
| NET... | | | | |
| 106 | SEWERAGE SERVICES | .. | 36,60,00 | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | |
| 2138 | EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC | | | |
| 37107 | Major Works | 49,98,00 | 10,37,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2138 | EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC | .. | 10,37,00 | |
| NET... | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | .. | 10,37,00 | |
| 796 | TRIBAL AREA SUB-PLAN | | | |
| 2138 | EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC | | | |
| 37107 | Major Works | 67,62,00 | 14,03,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2138 | EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC | .. | 14,03,00 | |
| NET... | | | | |
| 796 | TRIBAL AREA SUB-PLAN | .. | 14,03,00 | |
| NET... | | | | |
| 02 | SEWERAGE AND SANITATION | .. | 61,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 61,00,01 | |
| NET... | | | | |

Housing and Urban Development Department

4217/60/789

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | .. | 61,00,01 | |
| 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | | |
| STATE SECTOR | | | | |
| 60 OTHER URBAN DEVELOPMENT SCHEMES | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2719 EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF) | | | | |
| 37107 Major Works | | 18,53,00 | 3,74,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2719 EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF) | | .. | 3,74,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 3,74,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2719 EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF) | | | | |
| 37107 Major Works | | 25,07,00 | 5,06,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2719 EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF) | | .. | 5,06,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 5,06,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 2719 EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF) | | | | |
| 37107 Major Works | | 65,40,00 | 13,20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2719 EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF) | | .. | 13,20,00 | |
| 1561 Water Supply in Urban Areas | | | | |
| 41573 Odisha Water Supply Corporation | | | | |

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|------------------|--------------------------------|
| 918 Grant-in-aid - General (Non-Salary) | | .. | 1 | To comply the audit objection. |
| NET... | | | | |
| 41573 Odisha Water Supply Corporation | | .. | 1 | |
| NET... | | | | |
| 1561 Water Supply in Urban Areas | | .. | 1 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 13,20,01 | |
| NET... | | | | |
| 60 OTHER URBAN DEVELOPMENT SCHEMES | | .. | 22,00,01 | |
| NET... | | | | |
| STATE SECTOR | | .. | 22,00,01 | |
| NET... | | | | |
| 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT | | .. | 22,00,01 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 209,00,02 | |

Housing and Urban Development Department

2217/05/789

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|--|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2217 URBAN DEVELOPMENT | | | | |
| STATE SECTOR | | | | |
| 05 OTHER URBAN DEVELOPMENT SCHEMES | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3274 Pradhan Mantri Awaas Yojana (Urban) | | | | |
| 41048 Grants | | | | |
| 908 Grants for creation of Capital Assets | | 64,00,00 | 51,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 51,00,00 | |
| NET... | | | | |
| 3274 Pradhan Mantri Awaas Yojana (Urban) | | .. | 51,00,00 | |
| 2613 AMRUT | | | | |
| 78654 Rejuvenation Mission-500 Cities | | | | |
| 908 Grants for creation of Capital Assets | | 40,00,00 | 13,62,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 78654 Rejuvenation Mission-500 Cities | | .. | 13,62,00 | |
| NET... | | | | |
| 2613 AMRUT | | .. | 13,62,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 64,62,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3274 Pradhan Mantri Awaas Yojana (Urban) | | | | |
| 41048 Grants | | | | |
| 908 Grants for creation of Capital Assets | | 92,00,00 | 69,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 69,00,00 | |
| NET... | | | | |
| 3274 Pradhan Mantri Awaas Yojana (Urban) | | .. | 69,00,00 | |
| 2613 AMRUT | | | | |
| 78654 Rejuvenation Mission-500 Cities | | | | |
| 908 Grants for creation of Capital Assets | | 57,50,00 | 18,42,72 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|------------------|--|
| 78654 Rejuvenation Mission-500 Cities | | .. | 18,42,72 | |
| NET... | | | | |
| 2613 AMRUT | | .. | 18,42,72 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 87,42,72 | |
| 800 OTHER EXPENDITURE | | | | |
| 3274 Pradhan Mantri Awaas Yojana (Urban) | | | | |
| 41048 Grants | | | | |
| 908 Grants for creation of Capital Assets | | 244,00,00 | 180,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 180,00,00 | |
| NET... | | | | |
| 3274 Pradhan Mantri Awaas Yojana (Urban) | | .. | 180,00,00 | |
| 2613 AMRUT | | | | |
| 78654 Rejuvenation Mission-500 Cities | | | | |
| 908 Grants for creation of Capital Assets | | 251,50,00 | 48,07,08 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 78654 Rejuvenation Mission-500 Cities | | .. | 48,07,08 | |
| NET... | | | | |
| 2613 AMRUT | | .. | 48,07,08 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 228,07,08 | |
| NET... | | | | |
| 05 OTHER URBAN DEVELOPMENT SCHEMES | | .. | 380,11,80 | |
| NET... | | | | |
| STATE SECTOR | | .. | 380,11,80 | |
| NET... | | | | |
| 2217 URBAN DEVELOPMENT | | .. | 380,11,80 | |
| 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | | |
| DISTRICT SECTOR | | | | |
| 60 OTHER URBAN DEVELOPMENT SCHEMES | | | | |
| 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 3062 Smart Cities | | | | |
| 78655 Mission for Development of 100 Smart Cities | | .. | 1 | Accounting adjustment |
| NET... | | | | |
| 3062 Smart Cities | | .. | 1 | |
| NET... | | | | |

Housing and Urban Development Department

4217/60/789

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|------------------|-----------------------|
| 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | .. | 1 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3062 Smart Cities | | | | |
| 78655 Mission for Development of 100 Smart Cities | | .. | 1 | Accounting adjustment |
| NET... | | | | |
| 3062 Smart Cities | | .. | 1 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3062 Smart Cities | | | | |
| 78655 Mission for Development of 100 Smart Cities | | .. | 1 | Accounting adjustment |
| NET... | | | | |
| 3062 Smart Cities | | .. | 1 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 1 | |
| NET... | | | | |
| 60 OTHER URBAN DEVELOPMENT SCHEMES | | .. | 3 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 3 | |
| NET... | | | | |
| 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT | | .. | 3 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 380,11,83 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 589,11,85 | |
| NET... | | | | |
| 13 DEMAND NO | | .. | 589,11,85 | |

Labour & Employees' State Insurance Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Labour & Employees' State Insurance Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 1,05,75 | 39,61 | 1,45,36 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,05,75 | 39,61 | 1,45,36 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 1,05,75 | 39,61 | 1,45,36 |
| CHARGED | .. | .. | .. |
| TOTAL | 1,05,75 | 39,61 | 1,45,36 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | | |
| DISTRICT SECTOR | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY | | | |
| 102 EMPLOYEES STATE INSURANCE SCHEME | | | |
| 0303 Dispensaries | | | |
| 01003 Salaries | | | |
| 156 Dearness Allowance | 21,96 | 1,90 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 01003 Salaries | .. | 1,90 | |
| 01004 Salaries for Consolidated Pay Posts | 21,30 | 5,38 | Existing provision is inadequate to meet the requirement |
| 25002 Medicine | 1,43,81 | 65,60 | Existing provision is inadequate to meet the requirement |
| 20002 Other Charges | 1,67 | 5 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 0303 Dispensaries | .. | 72,93 | |
| NET... | | | |
| 102 EMPLOYEES STATE INSURANCE SCHEME | .. | 72,93 | |
| NET... | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY | .. | 72,93 | |
| NET... | | | |
| DISTRICT SECTOR | .. | 72,93 | |
| NET... | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | .. | 72,93 | |
| 2230 LABOUR AND EMPLOYMENT | | | |

| | (1) | (2) | (3) | (4) |
|---|-----|-------|--------------|--|
| DISTRICT SECTOR | | | | |
| 01 LABOUR | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2008 Implementation of building and other construction workers (Regulation of Emp. & Condition of service) Act, 1996 & the building & other constn. workers welfare cess Act, 1996 | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 2 | 29,34 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | .. | 1,98 | Existing provision is inadequate to meet the requirement |
| 403 House Rent Allowance | | .. | 1,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 32,82 | |
| NET... | | | | |
| 2008 Implementation of building and other construction workers (Regulation of Emp. & Condition of service) Act, 1996 & the building & other constn. workers welfare cess Act, 1996 | | .. | 32,82 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 32,82 | |
| NET... | | | | |
| 01 LABOUR | | .. | 32,82 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 32,82 | |
| NET... | | | | |
| 2230 LABOUR AND EMPLOYMENT | | .. | 32,82 | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | |
| DISTRICT SECTOR | | | | |
| 01 OFFICE BUILDINGS | | | | |
| 051 CONSTRUCTION | | | | |
| 0182 Construction of Buildings | | | | |
| 37114 Public Works | | 35,00 | 1,53 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0182 Construction of Buildings | | .. | 1,53 | |
| NET... | | | | |
| 051 CONSTRUCTION | | .. | 1,53 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 0182 Construction of Buildings | | | | |

Labour & Employees' State Insurance Department

4059/01/796

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|---------|----------------|--|
| 37114 Public Works | | 1,08,77 | 38,08 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0182 Construction of Buildings | | .. | 38,08 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 38,08 | |
| NET... | | | | |
| 01 OFFICE BUILDINGS | | .. | 39,61 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 39,61 | |
| NET... | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | .. | 39,61 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 1,45,36 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 1,45,36 | |
| NET... | | | | |
| 14 DEMAND NO | | .. | 1,45,36 | |

Sports & Youth Services Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Sports & Youth Services Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 64,30,38 | 16,00,00 | 80,30,38 |
| CHARGED | .. | .. | .. |
| TOTAL | 64,30,38 | 16,00,00 | 80,30,38 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 64,30,38 | 16,00,00 | 80,30,38 |
| CHARGED | .. | .. | .. |
| TOTAL | 64,30,38 | 16,00,00 | 80,30,38 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2204 SPORTS AND YOUTH SERVICES | | | |
| STATE SECTOR | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 0708 Information, Education and Communication | | | |
| 20002 Other Charges | 3,62,40 | 2,67,24 | To meet expenditure towards IT Automation System of Department |
| NET... | | | |
| 0708 Information, Education and Communication | .. | 2,67,24 | |
| 0422 Establishment of Sports School / Hostel | | | |
| 78683 Management of Regional Badminton Academy | 1,00,00 | 50,00 | To meet expenditure incurred for the RBA for recoupment of OSDF |
| NET... | | | |
| 0422 Establishment of Sports School / Hostel | .. | 50,00 | |
| 1334 Sports Competition | | | |
| 08001 Office Expenses | | | |
| 506 Other Contingencies | 1,75,00 | 4,89,45 | To meet the requirement on Asian RUGBY Championship I League Championship For Football and IS Supercup etc |
| NET... | | | |
| 08001 Office Expenses | .. | 4,89,45 | |
| NET... | | | |
| 1334 Sports Competition | .. | 4,89,45 | |
| 3272 Odisha Hockey World Cup - 2018, Bhubaneswar | | | |
| 78657 Sports Competition | 60,00,00 | 22,50,00 | To meet organisational expenses on Hockey World Cup 2018 |
| NET... | | | |

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|---|--|----------|------------------|--|
| 3272 | Odisha Hockey World Cup - 2018, Bhubaneswar | .. | 22,50,00 | |
| GROSS. | | | | |
| 001 | DIRECTION AND ADMINISTRATION | .. | 30,56,69 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2204 | SPORTS AND YOUTH SERVICES DISTRICT SECTOR | | | |
| 796 | TRIBAL AREAS SUBPLAN | | | |
| 3225 | Promotion of Tribal Sports | | | |
| 78657 | Sports Competition | | | |
| | -4,50,00 | | | |
| TOTAL SAVINGS | | | -4,50,00 | |
| NET... | | | | |
| 001 | DIRECTION AND ADMINISTRATION | .. | 26,06,69 | |
| NET... | | | | |
| STATE SECTOR | | .. | 26,06,69 | |
| DISTRICT SECTOR | | | | |
| 103 | YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS | | | |
| 2917 | Promotion of Youth Activities | | | |
| 78684 | Road Map for youth intervention in Odisha (Biju Yuva Bahini) | 89,50,00 | 53,23,69 | To meet Budgetary support for Biju Yuba Vahini |
| NET... | | | | |
| 2917 | Promotion of Youth Activities | .. | 53,23,69 | |
| GROSS. | | | | |
| 103 | YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS | .. | 53,23,69 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2204 | SPORTS AND YOUTH SERVICES STATE SECTOR | | | |
| 104 | SPORTS AND GAMES | | | |
| 3326 | Konark Sun and Sand Marathon | | | |
| 20002 | Other Charges | | | |
| | -15,00,00 | | | |
| TOTAL SAVINGS | | | -15,00,00 | |
| NET... | | | | |
| 103 | YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS | .. | 38,23,69 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 38,23,69 | |
| NET... | | | | |

DEMAND NO 15
Sports & Youth Services Department
4202/03/102

15/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|-----------------|---|
| 2204 SPORTS AND YOUTH SERVICES | | .. | 64,30,38 | |
| 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE | | | | |
| DISTRICT SECTOR | | | | |
| 03 SPORTS AND YOUTH SERVICES | | | | |
| 102 SPORTS STADIA | | | | |
| 2053 Infrastructure Development | | | | |
| 37084 Development of Sports Infrastructures | | 15,00,00 | 16,00,00 | To meet demand for construction of multipurpose Indoor Halls in 5 Districts |
| NET... | | | | |
| 2053 Infrastructure Development | | .. | 16,00,00 | |
| NET... | | | | |
| 102 SPORTS STADIA | | .. | 16,00,00 | |
| NET... | | | | |
| 03 SPORTS AND YOUTH SERVICES | | .. | 16,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 16,00,00 | |
| NET... | | | | |
| 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS ART AND CULTURE | | .. | 16,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 80,30,38 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 80,30,38 | |
| NET... | | | | |
| 15 DEMAND NO | | .. | 80,30,38 | |

Planning and Convergence Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Planning and Convergence Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 150,00,02 | 70,00,00 | 220,00,02 |
| CHARGED | .. | .. | .. |
| TOTAL | 150,00,02 | 70,00,00 | 220,00,02 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 37,13 | .. | 37,13 |
| CHARGED | .. | .. | .. |
| TOTAL | 37,13 | .. | 37,13 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 150,37,15 | 70,00,00 | 220,37,15 |
| CHARGED | .. | .. | .. |
| TOTAL | 150,37,15 | 70,00,00 | 220,37,15 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2575 OTHER SPECIAL AREAS
PROGRAMMES

DISTRICT SECTOR

02 BACKWARD AREAS

789 SPECIAL COMPONENT
PLAN FOR SC3357 Socio-Economic
Transformation and
Upliftment(SETU)

78175 Creating opportunities for
Economic, Social and Human
Development etc.

.. 2,69,10

To meet the requirement for
the new scheme SETU.

NET...

3357 Socio-Economic
Transformation and
Upliftment(SETU)

.. 2,69,10

NET...

789 SPECIAL COMPONENT
PLAN FOR SC

.. 2,69,10

796 TRIBAL AREAS SUB-PLAN

3357 Socio-Economic
Transformation and
Upliftment(SETU)

78175 Creating opportunities for
Economic, Social and Human
Development etc.

.. 23,01,30

To meet the requirement for
the new scheme SETU.

NET...

3357 Socio-Economic
Transformation and
Upliftment(SETU)

.. 23,01,30

NET...

796 TRIBAL AREAS SUB-PLAN

.. 23,01,30

800 Other Expenditure

DEMAND NO 16
Planning and Convergence Department
3451/00/092
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|-----------------|---|
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | | | |
| 78175 Creating opportunities for Economic, Social and Human Development etc. | | .. | 4,29,60 | To meet the requirement for the new scheme SETU. |
| NET... | | | | |
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | .. | 4,29,60 | |
| NET... | | | | |
| 800 Other Expenditure | | .. | 4,29,60 | |
| NET... | | | | |
| 02 BACKWARD AREAS | | .. | 30,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 30,00,00 | |
| NET... | | | | |
| 2575 OTHER SPECIAL AREAS PROGRAMMES | | .. | 30,00,00 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| STATE SECTOR | | | | |
| 092 OTHER OFFICES | | | | |
| 1395 Strengthening of State Planning Machinery | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 3,00 | 3,00 | For clearance of RCM claim of Sri Akshaya Kumar Jena, Section Officer, P & C Department and RCM claim of Sri Debaprasad Pati, ASO, P & C Department . |
| NET... | | | | |
| 01003 Salaries | | .. | 3,00 | |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 39,00 | 10,00 | 2 Nos of vehicles are to be hired for official use in DMF cell |
| 506 Other Contingencies | | 22,00 | 13,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 23,50 | |
| 02007 Consolidated Pay for Contractual appointees | | 35,00 | 16,00 | Re engagement of retired peons 1 DEO and 5 Nos of post of DEOs are proposed to be filled up on contractual basis |
| NET... | | | | |
| 1395 Strengthening of State Planning Machinery | | .. | 42,50 | |
| GROSS. | | | | |
| 092 OTHER OFFICES | | .. | 42,50 | |

Planning and Convergence Department

3451/00/102

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|------------------|--|
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| STATE SECTOR | | | | |
| 092 OTHER OFFICES | | | | |
| 2922 Innovation | | | | |
| 78158 Organisation of Seminars and Workshops | | | | |
| | | -10,00 | | |
| 17018 Promotional Activities including Feasibilities studies and Awards | | | | |
| | | -2,99 | | |
| 78515 Innovation Centre | | | | |
| | | -16,00 | | |
| 102 DISTRICT PLANNING MACHINERY | | | | |
| 2824 Evaluation and Impact Assessment Study in different districts | | | | |
| 20002 Other Charges | | | | |
| | | -13,50 | | |
| TOTAL SAVINGS | | | -42,49 | |
| NET... | | | | |
| 092 OTHER OFFICES | | | 1 | |
| 102 DISTRICT PLANNING MACHINERY | | | | |
| 2375 Grants for Special Problem Fund | | | | |
| 41083 Grants-in-aid for Special Problem Fund | | | | |
| 908 Grants for creation of Capital Assets | | 40,00,00 | 100,00,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 41083 Grants-in-aid for Special Problem Fund | | .. | 100,00,00 | |
| NET... | | | | |
| 2375 Grants for Special Problem Fund | | .. | 100,00,00 | |
| NET... | | | | |
| 102 DISTRICT PLANNING MACHINERY | | .. | 100,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 100,00,01 | |
| DISTRICT SECTOR | | | | |
| 102 DISTRICT PLANNING MACHINERY | | | | |
| 1825 Strengthening of District Planning Machinery | | | | |
| 01003 Salaries | | | | |

DEMAND NO 16
Planning and Convergence Department
3451/00/102
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|-----------------|---|
| 136 Pay | | 35,25 | 1,70 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 50,50 | 2,31 | Newly appointed Dy Chairman Bargarh and clearance of arrear |
| 523 Other Allowances | | 68,40 | 8,00 | Newly appointed Dy Chairman Bargarh and clearance of arrear |
| NET... | | | | |
| 01003 Salaries | | .. | 12,01 | |
| 06001 Travel Expenses | | 26,50 | 2,00 | Newly appointed Dy Chairman Bargarh and clearance of arrear |
| 08001 Office Expenses | | | | |
| 397 Motor Vehicles | | 84,00 | 3,60 | Newly appointed Dy Chairman Bargarh and clearance of arrear |
| NET... | | | | |
| 08001 Office Expenses | | .. | 3,60 | |
| 02007 Consolidated Pay for Contractual appointees | | 3,20,00 | 3,80 | Newly appointed Dy Chairman Bargarh and clearance of arrear |
| NET... | | | | |
| 1825 Strengthening of District Planning Machinery | | .. | 21,41 | |
| 2173 Western Odisha Development Council (WODC) | | | | |
| 41048 Grants | | | | |
| 921 Grant-in-Aid towards Salary | | 2,25,00 | 50,00 | As per WODC Act |
| 908 Grants for creation of Capital Assets | | 15,95,70 | 11,63,80 | As per WODC Act |
| NET... | | | | |
| 41048 Grants | | .. | 12,13,80 | |
| NET... | | | | |
| 2173 Western Odisha Development Council (WODC) | | .. | 12,13,80 | |
| GROSS. | | | | |
| 102 DISTRICT PLANNING MACHINERY | | .. | 12,35,21 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| STATE SECTOR | | | | |
| 092 OTHER OFFICES | | | | |
| 2922 Innovation | | | | |
| 17018 Promotional Activities including Feasibilities studies and Awards | | | | |
| | | -6,10 | | |
| 78515 Innovation Centre | | | | |

DEMAND NO 16
Planning and Convergence Department
3451/00/789
(Programme Expenditure / State Sector Schemes)

16/5

| | (1) | (2) | (3) | (4) |
|---|--------|---------|------------------|-----------------|
| | -15,30 | | | |
| TOTAL SAVINGS | | | -21,40 | |
| NET... | | | | |
| 102 DISTRICT PLANNING MACHINERY | | .. | 12,13,81 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2173 Western Odisha Development Council (WODC) | | | | |
| 41048 Grants | | | | |
| 908 Grants for creation of Capital Assets | | 4,90,80 | 3,27,20 | As per WODC Act |
| NET... | | | | |
| 41048 Grants | | .. | 3,27,20 | |
| NET... | | | | |
| 2173 Western Odisha Development Council (WODC) | | .. | 3,27,20 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 3,27,20 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2173 Western Odisha Development Council (WODC) | | | | |
| 41048 Grants | | | | |
| 908 Grants for creation of Capital Assets | | 6,88,50 | 4,59,00 | As per WODC Act |
| NET... | | | | |
| 41048 Grants | | .. | 4,59,00 | |
| NET... | | | | |
| 2173 Western Odisha Development Council (WODC) | | .. | 4,59,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 4,59,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 20,00,01 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 120,00,02 | |
| 4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES | | | | |
| DISTRICT SECTOR | | | | |
| 02 BACKWARD AREAS | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|------------------|--|
| 78175 Creating opportunities for Economic, Social and Human Development etc. | | .. | 6,27,90 | To meet the requirement for the new scheme SETU. |
| NET... | | | | |
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | .. | 6,27,90 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 6,27,90 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | | | |
| 78175 Creating opportunities for Economic, Social and Human Development etc. | | .. | 53,69,70 | To meet the requirement for the new scheme SETU. |
| NET... | | | | |
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | .. | 53,69,70 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 53,69,70 | |
| 800 OTHER EXPENDITURE | | | | |
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | | | |
| 78175 Creating opportunities for Economic, Social and Human Development etc. | | .. | 10,02,40 | To meet the requirement for the new scheme SETU. |
| NET... | | | | |
| 3357 Socio-Economic Transformation and Upliftment(SETU) | | .. | 10,02,40 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 10,02,40 | |
| NET... | | | | |
| 02 BACKWARD AREAS | | .. | 70,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 70,00,00 | |
| NET... | | | | |
| 4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES | | .. | 70,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 220,00,02 | |

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-------|------------------|---|
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | | |
| 3454 CENSUS SURVEYS AND STATISTICS | | | | |
| STATE SECTOR | | | | |
| 02 SURVEYS AND STATISTICS | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 3141 Support for Statistical Strengthening | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 90,00 | 37,13 | To meet the expenses towards the related activities connected under SSS 3141 |
| NET... | | | | |
| 08001 Office Expenses | | .. | 37,13 | |
| NET... | | | | |
| 3141 Support for Statistical Strengthening | | .. | 37,13 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 37,13 | |
| NET... | | | | |
| 02 SURVEYS AND STATISTICS | | .. | 37,13 | |
| NET... | | | | |
| STATE SECTOR | | .. | 37,13 | |
| NET... | | | | |
| 3454 CENSUS SURVEYS AND STATISTICS | | .. | 37,13 | |
| NET... | | | | |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | .. | 37,13 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 220,37,15 | |
| NET... | | | | |
| 16 DEMAND NO | | .. | 220,37,15 | |

Panchayati Raj and Drinking Water Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Panchayati Raj and Drinking Water Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | .. | 400,00,00 | 400,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 400,00,00 | 400,00,00 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 2710,82,75 | .. | 2710,82,75 |
| CHARGED | .. | .. | .. |
| TOTAL | 2710,82,75 | .. | 2710,82,75 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 2710,82,75 | 400,00,00 | 3110,82,75 |
| CHARGED | .. | .. | .. |
| TOTAL | 2710,82,75 | 400,00,00 | 3110,82,75 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | |
| <i>DISTRICT SECTOR</i> | | | |
| 01 WATER SUPPLY | | | |
| 102 RURAL WATER SUPPLY PROGRAMME | | | |
| 3249 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | | | |
| 37182 Works-PWS Scheme | 450,00,00 | 150,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 3249 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | .. | 150,00,00 | |
| 3250 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF | | | |
| 37182 Works-PWS Scheme | 150,00,00 | 90,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 3250 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF | .. | 90,00,00 | |
| NET... | | | |
| 102 RURAL WATER SUPPLY PROGRAMME | .. | 240,00,00 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | |

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|------------------|--|
| 3249 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | | | | |
| 37182 Works-PWS Scheme | | 127,50,00 | 42,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3249 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | | .. | 42,50,00 | |
| 3250 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF | | | | |
| 37182 Works-PWS Scheme | | 42,50,00 | 25,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3250 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF | | .. | 25,50,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 68,00,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3249 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | | | | |
| 37182 Works-PWS Scheme | | 172,50,00 | 57,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3249 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) | | .. | 57,50,00 | |
| 3250 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF | | | | |
| 37183 Works- Sustainability Measures | | 57,50,00 | 34,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3250 Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF | | .. | 34,50,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 92,00,00 | |
| NET... | | | | |
| 01 WATER SUPPLY | | .. | 400,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 400,00,00 | |
| NET... | | | | |
| 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | .. | 400,00,00 | |

Panchayati Raj and Drinking Water Department

2215/02/105

(Programme Expenditure / Centrally Sponsored Schemes)

| (1) | (2) | (3) | (4) |
|-----------------------------|-----------|------------------|-----|
| NET... | | | |
| STATE SECTOR SCHEMES | .. | 400,00,00 | |

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|------------------|--|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2215 WATER SUPPLY AND SANITATION | | | | |
| DISTRICT SECTOR | | | | |
| 02 SEWERAGE AND SANITATION | | | | |
| 105 SANITATION SERVICES | | | | |
| 3235 Swachha Bharat Mission (SBM) - Gramin | | | | |
| 41417 Grant-in-Aid | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 600,00,00 | 600,00,00 | Additional Provision Required to meet the expenditure including for recoupment of OCF Advance TRS 390,88,60 sanctioned vide FD Order No 25400/F, dt.01/08/2018 |
| NET... | | | | |
| 41417 Grant-in-Aid | | .. | 600,00,00 | |
| NET... | | | | |
| 3235 Swachha Bharat Mission (SBM) - Gramin | | .. | 600,00,00 | |
| NET... | | | | |
| 105 SANITATION SERVICES | | .. | 600,00,00 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3235 Swachha Bharat Mission (SBM) - Gramin | | | | |
| 41417 Grant-in-Aid | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 170,00,00 | 170,00,00 | Additional Provision Required to meet the expenditure including for recoupment of OCF Advance TRS 145,29,87 sanctioned vide FD Order No 25400/F, dt.01/08/2018 |
| NET... | | | | |
| 41417 Grant-in-Aid | | .. | 170,00,00 | |
| NET... | | | | |
| 3235 Swachha Bharat Mission (SBM) - Gramin | | .. | 170,00,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 170,00,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3235 Swachha Bharat Mission (SBM) - Gramin | | | | |
| 41417 Grant-in-Aid | | | | |

Panchayati Raj and Drinking Water Department

2501/06/102

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|------------|---|
| 918 Grant-in-aid - General (Non-Salary) | | 230,00,00 | 230,00,00 | Additional Provision Required to meet the expenditure including for recoupment of OCF Advance TRS 220,72,16 sanctioned vide FD Order No 25400/F, dt.01/08/2018. |
| NET... | | | | |
| 41417 Grant-in-Aid | | .. | 230,00,00 | |
| NET... | | | | |
| 3235 Swachha Bharat Mission (SBM) - Gramin | | .. | 230,00,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 230,00,00 | |
| NET... | | | | |
| 02 SEWERAGE AND SANITATION | | .. | 1000,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 1000,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2215 WATER SUPPLY AND SANITATION | | .. | 1000,00,00 | |
| 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | |
| DISTRICT SECTOR | | | | |
| 06 SELF EMPLOYMENT PROGRAMMES | | | | |
| 102 NATIONAL RURAL LIVELIHOOD MISSION | | | | |
| 2950 National Rural Livelihood Mission (NRLM) | | | | |
| 41085 Grants-in-aid to DRDAs | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 185,07,77 | 99,08,08 | |
| NET... | | | | Existing provision is inadequate to meet the requirement |
| 41085 Grants-in-aid to DRDAs | | .. | 99,08,08 | |
| NET... | | | | |
| 2950 National Rural Livelihood Mission (NRLM) | | .. | 99,08,08 | |
| NET... | | | | |
| 102 NATIONAL RURAL LIVELIHOOD MISSION | | .. | 99,08,08 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2950 National Rural Livelihood Mission (NRLM) | | | | |
| 41085 Grants-in-aid to DRDAs | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 62,79,00 | 86,36,24 | |
| NET... | | | | |

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|------------------|--|
| 41085 Grants-in-aid to DRDAs | | .. | 86,36,24 | |
| NET... | | | | |
| 2950 National Rural Livelihood Mission (NRLM) | | .. | 86,36,24 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 86,36,24 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2950 National Rural Livelihood Mission (NRLM) | | | | |
| 41085 Grants-in-aid to DRDAs | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 82,62,26 | 25,38,43 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41085 Grants-in-aid to DRDAs | | .. | 25,38,43 | |
| NET... | | | | |
| 2950 National Rural Livelihood Mission (NRLM) | | .. | 25,38,43 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 25,38,43 | |
| NET... | | | | |
| 06 SELF EMPLOYMENT PROGRAMMES | | .. | 210,82,75 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 210,82,75 | |
| NET... | | | | |
| 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | .. | 210,82,75 | |
| 2505 RURAL EMPLOYMENT DISTRICT SECTOR | | | | |
| 60 OTHER PROGRAMMES | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3122 Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar | | | | |
| 41078 Grants-in-aid | | | | |
| 908 Grants for creation of Capital Assets | | 610,70,00 | 300,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41078 Grants-in-aid | | .. | 300,00,00 | |
| NET... | | | | |
| 3122 Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar | | .. | 300,00,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 300,00,00 | |

Panchayati Raj and Drinking Water Department

2505/60/800

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|------------|-------------------|--|
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3122 Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar | | | | |
| 41078 Grants-in-aid | | | | |
| 908 Grants for creation of Capital Assets | | 826,24,00 | 600,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41078 Grants-in-aid | | .. | 600,00,00 | |
| NET... | | | | |
| 3122 Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar | | .. | 600,00,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 600,00,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 3122 Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar | | | | |
| 41078 Grants-in-aid | | | | |
| 908 Grants for creation of Capital Assets | | 2155,40,00 | 600,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41078 Grants-in-aid | | .. | 600,00,00 | |
| NET... | | | | |
| 3122 Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar | | .. | 600,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 600,00,00 | |
| NET... | | | | |
| 60 OTHER PROGRAMMES | | .. | 1500,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 1500,00,00 | |
| NET... | | | | |
| 2505 RURAL EMPLOYMENT | | .. | 1500,00,00 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 2710,82,75 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 3110,82,75 | |
| NET... | | | | |
| 17 DEMAND NO | | .. | 3110,82,75 | |

Industries Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Industries Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 13,51,37 | .. | 13,51,37 |
| CHARGED | .. | .. | .. |
| TOTAL | 13,51,37 | .. | 13,51,37 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 13,51,37 | .. | 13,51,37 |
| CHARGED | .. | .. | .. |
| TOTAL | 13,51,37 | .. | 13,51,37 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2875 OTHER INDUSTRIES

STATE SECTOR

60 OTHER INDUSTRIES

190 ASSISTANCE TO PUBLIC
SECTOR AND OTHER
UNDERTAKINGS0070 Assistance to PSUS & Other
undertakings41629 Grants to IPICOL for
Investment Promotion and
Publicity918 Grant-in-aid - General (Non-
Salary)

19,75,00

12,25,00

To meet the expenditure for
Make in Odisha Conclave

NET...

41629 Grants to IPICOL for
Investment Promotion and
Publicity

..

12,25,00

NET...

0070 Assistance to PSUS & Other
undertakings

..

12,25,00

NET...

190 ASSISTANCE TO PUBLIC
SECTOR AND OTHER
UNDERTAKINGS

..

12,25,00

NET...

60 OTHER INDUSTRIES

..

12,25,00

NET...

STATE SECTOR

..

12,25,00

NET...

2875 OTHER INDUSTRIES

..

12,25,00

2885 OTHER OUTLAY ON
INDUSTRIES AND
MINERALS

DISTRICT SECTOR

60 OTHERS

796 TRIBAL AREAS SUB-PLAN

DEMAND NO 19
Industries Department
2885/60/796

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|--------------|-----|---|
| 1322 Special Land Acquisition Cell, Rayagada and Koraput | | | | |
| 01003 Salaries | | | | |
| 136 Pay | .. | 23,48 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 156 Dearness Allowance | .. | 1,65 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 403 House Rent Allowance | .. | 60 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 516 Reimbursement of cost of Medicine | .. | 40 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 523 Other Allowances | .. | 8 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| NET... | | | | |
| 01003 Salaries | .. | 26,21 | | |
| 06001 Travel Expenses | .. | 20 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | .. | 13 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 506 Other Contingencies | .. | 25 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| NET... | | | | |
| 08001 Office Expenses | .. | 38 | | |
| 01003 Salaries | | | | |
| 560 Festival Advances | .. | 1,05 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| NET... | | | | |
| 01003 Salaries | .. | 1,05 | | |
| NET... | | | | |
| 1322 Special Land Acquisition Cell, Rayagada and Koraput | .. | 27,84 | | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | .. | 27,84 | | |
| 800 OTHER EXPENDITURE | | | | |
| 1321 Special Land Acquisition Cell, Jharsuguda & Sambalpur | | | | |
| 01003 Salaries | | | | |
| 136 Pay | .. | 32,23 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 156 Dearness Allowance | .. | 3,07 | | For continuance of Special Land Acquisition Cell for the year 2018-19 |

DEMAND NO 19
Industries Department
2885/60/800

19/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|---|-----|--------------|---|
| 403 | House Rent Allowance | .. | 1,16 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 516 | Reimbursement of cost of Medicine | .. | 60 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 523 | Other Allowances | .. | 7 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| NET... | | | | |
| 01003 Salaries | | .. | 37,13 | |
| 06001 | Travel Expenses | .. | 60 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 08001 | Office Expenses | | | |
| 397 | Motor Vehicles | .. | 25 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 506 | Other Contingencies | .. | 65 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| NET... | | | | |
| 08001 Office Expenses | | .. | 90 | |
| NET... | | | | |
| 1321 Special Land Acquisition Cell, Jharsuguda & Sambalpur | | .. | 38,63 | |
| 1320 | Special Land Acquisition Cell, Jagatsingpur Dist. | | | |
| 01003 | Salaries | | | |
| 136 | Pay | .. | 51,00 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 156 | Dearness Allowance | .. | 5,00 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 403 | House Rent Allowance | .. | 60 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 516 | Reimbursement of cost of Medicine | .. | 50 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| NET... | | | | |
| 01003 Salaries | | .. | 57,10 | |
| 06001 | Travel Expenses | .. | 1,00 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 08001 | Office Expenses | | | |
| 154 | Telephone Charges | .. | 20 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 397 | Motor Vehicles | .. | 20 | For continuance of Special Land Acquisition Cell for the year 2018-19 |

DEMAND NO 19
Industries Department
2885/60/800

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|----------|---|
| 506 Other Contingencies | | .. | 20 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| NET... | | | | |
| 08001 Office Expenses | | .. | 60 | |
| NET... | | | | |
| 1320 Special Land Acquisition Cell, Jagatsingpur Dist. | | .. | 58,70 | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 1321 Special Land Acquisition Cell, Jharsuguda & Sambalpur | | | | |
| 01003 Salaries | | | | |
| 560 Festival Advances | | .. | 1,20 | |
| NET... | | | | For continuance of Special Land Acquisition Cell for the year 2018-19 |
| 01003 Salaries | | .. | 1,20 | |
| NET... | | | | |
| 1321 Special Land Acquisition Cell, Jharsuguda & Sambalpur | | .. | 1,20 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 98,53 | |
| NET... | | | | |
| 60 OTHERS | | .. | 1,26,37 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 1,26,37 | |
| NET... | | | | |
| 2885 OTHER OUTLAY ON INDUSTRIES AND MINERALS | | .. | 1,26,37 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 13,51,37 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 13,51,37 | |
| NET... | | | | |
| 19 DEMAND NO | | .. | 13,51,37 | |

Water Resources Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Water Resources Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 13,01,83 | 221,29,07 | 234,30,90 |
| CHARGED | .. | 2,00 | 2,00 |
| TOTAL | 13,01,83 | 221,31,07 | 234,32,90 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 4,53,98 | 8 | 4,54,06 |
| CHARGED | .. | 38,00 | 38,00 |
| TOTAL | 4,53,98 | 38,08 | 4,92,06 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 17,55,81 | 221,29,15 | 238,84,96 |
| CHARGED | .. | 40,00 | 40,00 |
| TOTAL | 17,55,81 | 221,69,15 | 239,24,96 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2702 MINOR IRRIGATION

STATE SECTOR

02 GROUND WATER

005 INVESTIGATION

1426 Survey and Investigation

37137 Works

51,50

32,80

Existing provision is inadequate to meet the requirement

04002 Salaries for NMR/DLR

8,50

1,82

Existing provision is inadequate to meet the requirement

NET...

1426 Survey and Investigation

..

34,62

NET...

005 INVESTIGATION

..

34,62

800 OTHER EXPENDITURE

0129 Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas

37288 Civil Works

2,00,00

2,52,50

Existing provision is inadequate to meet the requirement

43008 Subsidy

12,10,00

8,70,00

Existing provision is inadequate to meet the requirement

20002 Other Charges

30,00

44,70

Existing provision is inadequate to meet the requirement

NET...

0129 Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas

..

11,67,20

DEMAND NO 20
Water Resources Department
2702/01/800
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|-----------------|--|
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 11,67,20 | |
| NET... | | | | |
| 02 GROUND WATER | | .. | 12,01,82 | |
| NET... | | | | |
| STATE SECTOR | | .. | 12,01,82 | |
| DISTRICT SECTOR | | | | |
| 01 SURFACE WATER | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2252 Minor Irrigation Projects under State Plan | | | | |
| 41048 Grants | | | | |
| 908 Grants for creation of Capital Assets | | .. | 1,00,00 | For improvement of judi sagar in Deogaon village and Narayan sagar in Luisinga village |
| NET... | | | | |
| 41048 Grants | | .. | 1,00,00 | |
| NET... | | | | |
| 2252 Minor Irrigation Projects under State Plan | | .. | 1,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 1,00,00 | |
| NET... | | | | |
| 01 SURFACE WATER | | .. | 1,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 1,00,00 | |
| NET... | | | | |
| 2702 MINOR IRRIGATION | | .. | 13,01,82 | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | | | |
| STATE SECTOR | | | | |
| 091 ATTACHED OFFICES | | | | |
| 2725 Medium Irrigation Project under State Plan | | | | |
| 01004 Salaries for Consolidated Pay Posts | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 2725 Medium Irrigation Project under State Plan | | .. | 1 | |
| NET... | | | | |
| 091 ATTACHED OFFICES | | .. | 1 | |
| NET... | | | | |
| STATE SECTOR | | .. | 1 | |
| NET... | | | | |
| 3451 SECRETARIAT ECONOMIC SERVICES | | .. | 1 | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION | | | | |
| STATE SECTOR | | | | |

DEMAND NO 20
Water Resources Department
4700/19/800

20/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|--|----------------|-----------|-------------|
| 16 | LOWER SUKTEL IRRIGATION PROJECT - COMMERCIAL | | | |
| 800 | OTHER EXPENDITURE | | | |
| 2951 | Water Sector Infrastructure Development Programme (WSDIP) | | | |
| 14001 | Payment of Decretal Dues | Charged | .. | 2,00 |
| Fund is required to meet the expenditure | | | | |
| NET... | | | | |
| 2951 | Water Sector Infrastructure Development Programme (WSDIP) | Charged | .. | 2,00 |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | Charged | .. | 2,00 |

ADJUSTMENTS :-

**AN EQUIVALENT
AMOUNT WILL BE
SURRENDERED FROM :-**

20 Water Resources
Department

PROGRAMME
EXPENDITURE

STATE SECTOR SCHEMES

4700 CAPITAL OUTLAY
ON MAJOR
IRRIGATION

STATE SECTOR

16 LOWER SUKTEL
IRRIGATION
PROJECT -
COMMERCIAL

800 OTHER
EXPENDITURE

2951 Water Sector
Infrastructure
Development
Programme (WSDIP)

14001 Payment of Decretal
Dues

2,00

TOTAL ADJUSTMENT

2,00

| | | | | |
|---------------|---|----------------|-----------|-------------|
| NET... | | | | |
| 16 | LOWER SUKTEL IRRIGATION PROJECT - COMMERCIAL | Charged | .. | 2,00 |
| 19 | RENGALI IRRIGATION PROJECT - COMMERCIAL | | | |
| 800 | OTHER EXPENDITURE | | | |
| 2177 | JBIC Assisted Rengali Irrigation Project (EAP) - Phase-II | | | |

DEMAND NO 20
Water Resources Department
4701/80/001

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|---------------------|---|---------|----------------|--|
| 78319 | Direct Payment made by the Donor Agency to Contractors / Consultants etc. | 2,24,92 | 2,29,08 | Account adjustment towards direct payment made by donor agency for 2018-19 |
| NET... | | | | |
| 2177 | JBIC Assisted Rengali Irrigation Project (EAP) - Phase-II | .. | 2,29,08 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 2,29,08 | |
| NET... | | | | |
| 19 | RENGALI IRRIGATION PROJECT - COMMERCIAL | .. | 2,29,08 | |
| NET... | | | | |
| STATE SECTOR | | .. | 2,29,08 | |
| | Charged | .. | 2,00 | |
| NET... | | | | |
| 4700 | CAPITAL OUTLAY ON MAJOR IRRIGATION | .. | 2,29,08 | |
| | Charged | .. | 2,00 | |
| 4701 | CAPITAL OUTLAY ON MEDIUM IRRIGATION | | | |
| STATE SECTOR | | | | |
| 80 | GENERAL | | | |
| 001 | DIRECTION AND ADMINISTRATION | | | |
| 2725 | Medium Irrigation Project under State Plan | | | |
| 01003 | Salaries | | | |
| 855 | Arrear Pay | .. | 10,00 | Fund is required to meet the expenditure |
| 136 | Pay | .. | 48,48 | Fund is required to meet the expenditure |
| 156 | Dearness Allowance | .. | 6,76 | Fund is required to meet the expenditure |
| 403 | House Rent Allowance | .. | 2,84 | Fund is required to meet the expenditure |
| 516 | Reimbursement of cost of Medicine | .. | 1 | Fund is required to meet the expenditure |
| 523 | Other Allowances | .. | 32 | Fund is required to meet the expenditure |
| NET... | | | | |
| 01003 | Salaries | .. | 68,41 | |
| 01004 | Salaries for Consolidated Pay Posts | .. | 1 | Fund is required to meet the expenditure |
| 06001 | Travel Expenses | .. | 1 | Fund is required to meet the expenditure |
| 07001 | Leave Travel Concession | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 2725 | Medium Irrigation Project under State Plan | .. | 68,44 | |
| GROSS. | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|--------|-----------|------------------|--|
| 001 DIRECTION AND ADMINISTRATION | | .. | 68,44 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SECTOR | | | | |
| 46 CHHELIGADA IRRIGATION PROJECT - COMMERCIAL (AIBP) | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2951 Water Sector Infrastructure Development Programme (WSDIP) | | | | |
| 37034 Canals and Branches -Major Works | | | | |
| | -68,43 | | | |
| TOTAL SAVINGS | | | -68,43 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1 | |
| 800 OTHER EXPENDITURE | | | | |
| 2345 Other Plan Programmes for Medium Irrigation | | | | |
| 37232 Renovation of Canal & Embankment Roads | | 125,00,00 | 199,99,93 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2345 Other Plan Programmes for Medium Irrigation | | .. | 199,99,93 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 199,99,93 | |
| NET... | | | | |
| 80 GENERAL | | .. | 199,99,94 | |
| NET... | | | | |
| STATE SECTOR | | .. | 199,99,94 | |
| NET... | | | | |
| 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION | | .. | 199,99,94 | |
| 4702 CAPITAL OUTLAY ON MINOR IRRIGATION | | | | |
| DISTRICT SECTOR | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2252 Minor Irrigation Projects under State Plan | | | | |
| 37304 Improvements to Tanks and MIPs | | 5,00,00 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2252 Minor Irrigation Projects under State Plan | | .. | 5,00,00 | |

DEMAND NO 20
Water Resources Department
4702/00/796

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 5,00,00 | |
| 796 TRIBAL AREAS SUB- PLAN | | | | |
| 2252 Minor Irrigation Projects under State Plan | | | | |
| 37304 Improvements to Tanks and MIPs | | 5,00,00 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2252 Minor Irrigation Projects under State Plan | | .. | 5,00,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB- PLAN | | .. | 5,00,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 2252 Minor Irrigation Projects under State Plan | | | | |
| 37304 Improvements to Tanks and MIPs | | 20,00,00 | 9,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2252 Minor Irrigation Projects under State Plan | | .. | 9,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 9,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 19,00,00 | |
| NET... | | | | |
| 4702 CAPITAL OUTLAY ON MINOR IRRIGATION | | .. | 19,00,00 | |
| 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | | | | |
| STATE SECTOR | | | | |
| 01 FLOOD CONTROL | | | | |
| 103 CIVIL WORKS | | | | |
| 0101 Bank Protection works on river embankments. | | | | |
| 37107 Major Works | | 59,00,00 | 1 | Detail of reason at Annexure-A |
| 37217 Flood Restoration Work | | 54,20,00 | 1 | Detail of reason at Annexure-B |
| 22053 Completion of incomplete projects | | 11,60,00 | 1 | Detail of reason at Annexure-C |
| NET... | | | | |
| 0101 Bank Protection works on river embankments. | | .. | 3 | |
| GROSS. | | | | |
| 103 CIVIL WORKS | | .. | 3 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------|-----------------------------------|
| 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SECTOR | | | | |
| 01 FLOOD CONTROL | | | | |
| 103 CIVIL WORKS | | | | |
| 0101 Bank Protection works on river embankments. | | | | |
| 20002 Other Charges | | | | |
| | -2 | | | |
| TOTAL SAVINGS | | | -2 | |
| NET... | | | | |
| 103 CIVIL WORKS | | .. | 1 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 0101 Bank Protection works on river embankments. | | | | |
| 37107 Major Works | | 60,00,00 | 1 | Detail of reason at Annexure-A |
| 37217 Flood Restoration Work | | 75,80,00 | 1 | Detail of reason at Annexure-B |
| NET... | | | | |
| 0101 Bank Protection works on river embankments. | | .. | 2 | |
| GROSS. | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 2 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SECTOR | | | | |
| 01 FLOOD CONTROL | | | | |
| 103 CIVIL WORKS | | | | |
| 0101 Bank Protection works on river embankments. | | | | |
| 20002 Other Charges | | | | |
| | -1 | | | |
| TOTAL SAVINGS | | | -1 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1 | |
| NET... | | | | |
| 01 FLOOD CONTROL | | .. | 2 | |
| 02 ANTI-SEA EROSION PROJECTS | | | | |
| 103 CIVIL WORKS | | | | |

DEMAND NO 20
Water Resources Department
4711/02/789

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|--------------|--|
| 1628 Improvement and Protection to Saline embankments. | | | | |
| 37107 Major Works | | 10,00,00 | 1 | Detail of reason at Annexure-D |
| NET... | | | | |
| 1628 Improvement and Protection to Saline embankments. | | .. | 1 | |
| NET... | | | | |
| 103 CIVIL WORKS | | .. | 1 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 1628 Improvement and Protection to Saline embankments. | | | | |
| 37107 Major Works | | 10,00,00 | 1 | Detail of reason at Annexure-D |
| NET... | | | | |
| 1628 Improvement and Protection to Saline embankments. | | .. | 1 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1 | |
| NET... | | | | |
| 02 ANTI-SEA EROSION PROJECTS | | .. | 2 | |
| 03 DRAINAGE | | | | |
| 103 CIVIL WORKS | | | | |
| 2955 Drainage Improvement Programme (DIP) | | | | |
| 02001 Wages Salaries | | | | |
| 156 Dearness Allowance | | 41,00 | 10,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 02001 Wages Salaries | | .. | 10,00 | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 1,66,92 | 10,00 | Fund is required to meet the expenditure |
| 156 Dearness Allowance | | 20,03 | 1,20 | Fund is required to meet the expenditure |
| 922 Employers Contribution of EPF dues | | 22,00 | 1,60 | Fund is required to meet the expenditure |
| 403 House Rent Allowance | | 12,60 | 25 | Fund is required to meet the expenditure |
| 523 Other Allowances | | 1,15 | 6 | Fund is required to meet the expenditure |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 13,11 | |
| 04002 Salaries for NMR/DLR | | 4,75 | 1,50 | Fund is required to meet the expenditure |
| NET... | | | | |
| 2955 Drainage Improvement Programme (DIP) | | .. | 24,61 | |

DEMAND NO 20
Water Resources Department
2705/00/001

20/9

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|--------|-----|------------------|-----|
| GROSS. | | | | |
| 103 CIVIL WORKS | | .. | 24,61 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SECTOR | | | | |
| 46 CHHELIGADA IRRIGATION PROJECT - COMMERCIAL (AIBP) | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2951 Water Sector Infrastructure Development Programme (WSDIP) | | | | |
| 37034 Canals and Branches -Major Works | | | | |
| | -24,60 | | | |
| TOTAL SAVINGS | | | -24,60 | |
| NET... | | | | |
| 103 CIVIL WORKS | | .. | 1 | |
| NET... | | | | |
| 03 DRAINAGE | | .. | 1 | |
| NET... | | | | |
| STATE SECTOR | | .. | 5 | |
| NET... | | | | |
| 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | | .. | 5 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 234,30,90 | |
| Charged | | .. | 2,00 | |

DEMAND NO 20
Water Resources Department
2705/00/001

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|----------------|---|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2705 COMMAND AREA DEVELOPMENT | | | | |
| STATE SECTOR | | | | |
| 001 AYACUT DEVELOPMENT | | | | |
| 0598 Grants-in-aid to Command Area Development Authority for Project Administration | | | | |
| 41048 Grants | | | | |
| 921 Grant-in-Aid towards Salary | | 50,00 | 30,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 Grants | | .. | 30,00 | |
| NET... | | | | |
| 0598 Grants-in-aid to Command Area Development Authority for Project Administration | | .. | 30,00 | |
| 0429 Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 4,05,50 | 24,62 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 8,40 | 24,00 | Addl requirement For payment of 40% arrear salary as per ORSP rule-2017 |
| 156 Dearness Allowance | | 48,67 | 18,99 | Existing provision is inadequate to meet the requirement |
| 403 House Rent Allowance | | 25,00 | 2,86 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 70,47 | |
| NET... | | | | |
| 0429 Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension | | .. | 70,47 | |
| NET... | | | | |
| 001 AYACUT DEVELOPMENT | | .. | 1,00,47 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 0598 Grants-in-aid to Command Area Development Authority for Project Administration | | | | |
| 41048 Grants | | | | |

DEMAND NO 20
Water Resources Department
2705/00/789

20/11

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---------------|--|-----------|----------------|--|
| 921 | Grant-in-Aid towards Salary | 40,00 | 20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 | Grants | .. | 20,00 | |
| NET... | | | | |
| 0598 | Grants-in-aid to Command Area Development Authority for Project Administration | .. | 20,00 | |
| 0591 | Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation | | | |
| 01003 | Salaries | | | |
| 136 | Pay | 1,95,80 | 90,63 | Existing provision is inadequate to meet the requirement |
| 855 | Arrear Pay | 4,05 | 17,18 | Existing provision is inadequate to meet the requirement |
| 156 | Dearness Allowance | 23,50 | 22,33 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 | Salaries | .. | 1,30,14 | |
| 01004 | Salaries for Consolidated Pay Posts | 35,00 | 7,40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0591 | Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation | .. | 1,37,54 | |
| NET... | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | .. | 1,57,54 | |
| 796 | TRIBAL AREAS SUB-PLAN | | | |
| 1806 | Grants-in-aid to Command Area Development Agency (Ayacut Devp.) for Project Administration for Jeypore | | | |
| 41048 | Grants | | | |
| 921 | Grant-in-Aid towards Salary | 80,00 | 43,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 | Grants | .. | 43,00 | |
| NET... | | | | |
| 1806 | Grants-in-aid to Command Area Development Agency (Ayacut Devp.) for Project Administration for Jeypore | .. | 43,00 | |
| 0591 | Grants-in-aid to Command | | | |

DEMAND NO 20
Water Resources Department
2705/00/796

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|----------------|---|
| Area Development Authority (Ayacut Development) for Topographical Survey and Investigation | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 3,14,88 | 1,34,55 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 6,53 | 5,82 | Addl grant is required for payment of 40% Arrear salary as per ORSP rule- 2017 |
| 156 Dearness Allowance | | 37,78 | 10,04 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 1,50,41 | |
| 01004 Salaries for Consolidated Pay Posts | | 42,80 | 2,56 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0591 Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation | | .. | 1,52,97 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 1,95,97 | |
| NET... | | | | |
| STATE SECTOR | | .. | 4,53,98 | |
| NET... | | | | |
| 2705 COMMAND AREA DEVELOPMENT | | .. | 4,53,98 | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION | | | | |
| STATE SECTOR | | | | |
| 11 UPPER INDRAVATI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37034 Canals and Branches -Major Works | | .. | 1 | Fund is required to meet the expenditure |
| 37091 Distributaries - Major Works | | .. | 1 | Fund is required to meet the expenditure |
| NET... | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | .. | 2 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 2 | |

DEMAND NO 20
Water Resources Department
4700/11/800

20/13

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|---------|----------------|-----------|--|
| 800 OTHER EXPENDITURE | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37034 Canals and Branches -Major Works | .. | 1 | | Fund is required to meet the expenditure |
| 37091 Distributaries - Major Works | .. | 1 | | Fund is required to meet the expenditure |
| NET... | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | .. | 2 | | |
| GROSS. | | | | |
| 800 OTHER EXPENDITURE | .. | 2 | | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION STATE SECTOR | | | | |
| 11 UPPER INDRAVATI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2954 CAD&WM work in AIBP Projects | | | | |
| 36006 Construction of OFD Works | | | | |
| | -1 | | | |
| TOTAL SAVINGS | | | -1 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | .. | 1 | | |
| NET... | | | | |
| 11 UPPER INDRAVATI IRRIGATION PROJECT - COMMERCIAL | .. | 3 | | |
| 15 LOWER INDRA IRRIGATION PROJECT - COMMERCIAL | | | | |
| 001 DIRECTION AND ADMINISTRATION | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | 28,12 | 1,90,00 | | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | 1,63,00 | 2,00,00 | | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | .. | 3,90,00 | | |
| NET... | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | .. | 3,90,00 | | |
| GROSS. | | | | |

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| 001 DIRECTION AND ADMINISTRATION | | .. | 3,90,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION STATE SECTOR | | | | |
| 01 ANANDAPUR BARRAGE - COMMERCIAL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37091 Distributaries - Major Works | | | | |
| | | -3,89,99 | | |
| TOTAL SAVINGS | | | -3,89,99 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 47,66 | 30,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 99 | 18,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 5,72 | 12,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 60,00 | |
| NET... | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | .. | 60,00 | |
| GROSS. | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 60,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION STATE SECTOR | | | | |
| 01 ANANDAPUR BARRAGE - COMMERCIAL | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |

DEMAND NO 20
Water Resources Department
4700/15/796

20/15

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|--------|-----------|---------------|---|
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37091 Distributaries - Major Works | | | | |
| | -59,99 | | | |
| TOTAL SAVINGS | | | -59,99 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1 | |
| 796 TRIBAL AREAS SUBPLAN | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 30,75 | 25,00 | Existing provision is inadequate to meet the requirement |
| 855 Arrear Pay | | 64 | 12,00 | Addl grant is required for payment of 40% Arrear salary as per ORSP rule-2017 |
| 156 Dearness Allowance | | 3,70 | 8,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 45,00 | |
| NET... | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | .. | 45,00 | |
| GROSS. | | | | |
| 796 TRIBAL AREAS SUBPLAN | | .. | 45,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION STATE SECTOR | | | | |
| 01 ANANDAPUR BARRAGE - COMMERCIAL | | | | |
| 796 TRIBAL AREAS SUBPLAN | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37091 Distributaries - Major Works | | | | |
| | -44,99 | | | |
| TOTAL SAVINGS | | | -44,99 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUBPLAN | | .. | 1 | |
| 800 OTHER EXPENDITURE | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 03001 Work Charged Salaries | | | | |
| 136 Pay | | 75,33 | 65,00 | Existing provision is inadequate to meet the requirement |

DEMAND NO 20
Water Resources Department
4700/19/800

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|---------|----------|-----------------|---|
| 855 Arrear Pay | | 1,56 | 40,00 | Addl grant is required for payment of 40% Arrear salary as per ORSP rule-2017 |
| 156 Dearness Allowance | | 9,04 | 30,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 03001 Work Charged Salaries | | .. | 1,35,00 | |
| NET... | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | .. | 1,35,00 | |
| GROSS. | | | | |
| 800 OTHER EXPENDITURE | | .. | 1,35,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION STATE SECTOR | | | | |
| 01 ANANDAPUR BARRAGE - COMMERCIAL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37091 Distributaries - Major Works | | | | |
| | | -1,34,99 | | |
| TOTAL SAVINGS | | | -1,34,99 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 1 | |
| NET... | | | | |
| 15 LOWER INDRA IRRIGATION PROJECT - COMMERCIAL | | .. | 4 | |
| 19 RENGALI IRRIGATION PROJECT - COMMERCIAL | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37106 Land Acquisition Compensation | Charged | 50,00 | 38,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | Charged | .. | 38,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | Charged | .. | 38,00 | |

ADJUSTMENTS :-
AN EQUIVALENT
AMOUNT WILL BE
SURRENDERED FROM :-

DEMAND NO 20
Water Resources Department
4701/58/796

20/17

(Programme Expenditure / Centrally Sponsored Schemes)

| (1) | (2) | (3) | (4) |
|--------------|--|------------|--|
| | | | PROGRAMME EXPENDITURE CENTRALLY SPONSORED SCHEMES |
| | | 4700 | CAPITAL OUTLAY ON MAJOR IRRIGATION |
| | | | STATE SECTOR |
| | | 19 | RENGALI IRRIGATION PROJECT - COMMERCIAL |
| | | 001 | DIRECTION AND ADMINISTRATION |
| | | 2160 | Accelerated Irrigation Benefit Programme (AIBP) |
| | | 09001 | Rent, Rates & Taxes 19,50 |
| | | 800 | OTHER EXPENDITURE |
| | | 2160 | Accelerated Irrigation Benefit Programme (AIBP) |
| | | 37106 | Land Acquisition Compensation 18,50 |
| | | | TOTAL ADJUSTMENT 38,00 |
| NET... | | | |
| 19 | RENGALI IRRIGATION PROJECT - COMMERCIAL | Charged .. | 38,00 |
| NET... | | | |
| STATE SECTOR | | .. | 7 |
| | | Charged .. | 38,00 |
| NET... | | | |
| 4700 | CAPITAL OUTLAY ON MAJOR IRRIGATION | .. | 7 |
| | | Charged .. | 38,00 |
| 4701 | CAPITAL OUTLAY ON MEDIUM IRRIGATION | | |
| | STATE SECTOR | | |
| 58 | TELENGIRI IRRIGATION PROJECT - COMMERCIAL | | |
| 796 | TRIBAL AREAS SUBPLAN | | |
| 2160 | Accelerated Irrigation Benefit Programme (AIBP) | | |
| 04002 | Salaries for NMR/DLR | 72 1,22,00 | Payment of arrears NMR wages involved in TA No 47 93 and TA No 54 93 |
| NET... | | | |
| 2160 | Accelerated Irrigation Benefit Programme (AIBP) | .. | 1,22,00 |
| GROSS. | | | |

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|----------------|----------|------------------|-----|
| 796 TRIBAL AREAS SUBPLAN | | .. | 1,22,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION STATE SECTOR | | | | |
| 01 ANANDAPUR BARRAGE - COMMERCIAL | | | | |
| 796 TRIBAL AREAS SUBPLAN | | | | |
| 2160 Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| 37091 Distributaries - Major Works | | | | |
| | | -1,21,99 | | |
| TOTAL SAVINGS | | | -1,21,99 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUBPLAN | | .. | 1 | |
| NET... | | | | |
| 58 TELENGIRI IRRIGATION PROJECT - COMMERCIAL | | .. | 1 | |
| NET... | | | | |
| STATE SECTOR | | .. | 1 | |
| NET... | | | | |
| 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION | | .. | 1 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 4,54,06 | |
| | Charged | .. | 38,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 238,84,96 | |
| | Charged | .. | 40,00 | |
| NET... | | | | |
| 20 DEMAND NO | | .. | 238,84,96 | |
| | Charged | .. | 40,00 | |

| Sl. No. | Name of the Division / Name of the work |
|---------|---|
| 1 | 2 |

ANNEXURE - A

1-BHANJANAGAR IRRIGATION DIVISION

- 1 Restoration of RFB of River Rushikulya near vill.Chanduli
- 2 Renovation of drainage sluice on RFB of river Badanadi near vill.K.Nuagam and Pakalapali .
- 3 Restoration to RFB of River Badanadi near village-Karanjai Palli and Jagdalpur
- 4 Restoration to Right flood bank & Left flood bank of River Nandini from village Krushnachhai to Shirinikuda
- 5 Slope protection to Rt.Flood bank of river Nandini near vill.Krushnachhai.
- 6 Renovation of drainage sluice of Rt.Flood Bank of river Badanadi near vill.K.Narayanpur

2-BERHAMPUR IRRIGATION DIVISION

- 1 Protection to Gherry bandha of river Rushikulya near Alapur

3- JAJPUR IRRIGATION DIVISION

- 1 Protection to OAE 6(abcd)B Baitarani Left embankment near Balipokhari School.
- 2 Restoration to Kani Right Embankment.
- 3 Protection to scoured bank of OAE No.12abcd (B) on Baitarani left near mishrapur

4- KENDRAPARA IRRIGATION DIVISION

- 1 Protection to scoured bank on Nuna Left Embankment CE No. 44A near Lokanathpur
- 2 Protection to Gobari Right right Embankment near Hazari Bagicha inbetween RD.2380m. to RD.2670m.

5 - PRACHI DIVISION

- 1 Improvement to KSDR from RD 0.00 km to 3.840 km (Gopalpur to Urali)

6- PURI IRRIGATION DIVISION

- 1 Improvement and excavation of Magala mouth near Sterling Resort

7-RAIRANGPUR IRR. DIVISION

- 1 Bank protection work on the right bank of river Kandria near village Khandabandha from RD 232 m to 530 mtr.

8-SALANDI CANAL DIVISION

- 1 Restoration to Salandi Left from Khandatada Bed Regulator to Uttarabahini P.W.D. road
- 2 construction of Left embankment of River Salandi from Uttarabahini Paridasahi V.R.B. to Bental V.R.B.
- 3 Improvement to Salandi Right Embankment from Aharapada to Bental Majhisahi .

| Sl. No. | Name of the Division / Name of the work |
|---------|---|
| 1 | 2 |

- 4 Improvement to Salandi Right Embankment from Uttarabahini Parida sahi to P.W.D. road.

9- SUNDARGARH IRRIGATION DIVISION

- 1 Restoration to right bank of Badajore Nallah near village Gurundia Thanatola in Gurundia Block

10- MECHANICAL DIVISION, Bhubaneswar

- 1 R/M to Nagari Sluice Under Executive Engineer Mahanadi South Division No. I
- 2 Repair & replacement of shutters, gear boxes & operating platforms of Bindol sluice at Bindol on Baghuni Drainage channel under Executive Engineer Mahanadi North Division

ANNEXURE - B

1. ANGUL IRRIGATION DIVISION

- 1 Imp. to OAE on ramial Right from Kadua to Saruali from RD. 1700m to 3200m.

2 - BALASORE IRRIGATION DIVISION

- 1 Protection to service road over sea wall from Talasary Pantha Niwas to Udayapur

3 - BHANJANAGAR IRRIGATION DIVISION

- 1 Restoration to both Banks of Loharkhandi river from village Durgaprasad to NH Bridge.
- 2 Restoration to left Flood Bank of river Badanadi from village Jalakhai to Dhanija
- 3 Restoration to left Flood Bank of river Sananadi from village Ranikiray to Gallery
- 4 Restoration of Kaliambannalla from NH crossing to Dodanga of river Sananadi from village Ranikiray to Gallery
- 5 Restoration to Lt.Flood bank of river Rushikulya near vill.near vill.Matiasahi and vill.Jagamohan and Gangapur Sasan.
- 6 Restoration to LFB of River Rushikulya near village-Pankalabadi Jahada and Muktapungi.

4 - JAJPUR IRRIGATION DIVISION

- 1 Protection to scoured bank on Kharasuan left near Bangar Jagnya padia

5 - KENDRAPARA IRRIGATION DIVISION

- 1 Protection to scoured bank on Chitrotpala right Embankment from RD.55.95 Km. to 56.15 Km.
- 2 Protection to scoured bank on Chitrotpala right Embankment from RD.41.50 Km. to RD.41.655Km. and RD.41.85 Km to RD. 41.95 Km.
- 3 Protection to scoured bank on Paika Left mbankment near village Patasura from RD.10.200 Km. to RD.10.500Km.

| Sl. No. | Name of the Division / Name of the work |
|---------|--|
| 1 | 2 |
| 4 | Restoration and Protection to Benipur gherry along with Birupa right from Mangalpur to Paili |
| | 6- MAHANADI BARRAGE DIVISION |
| 1 | Restoration to Chitrotpala left bank from RD.7.00Km. To 8.00 Km.near village Tentol and Jalahari |
| | 7 - NAYAGARH IRRIGATION DIVISION |
| 1 | Protection to Mandakini Right bank near village Mardakot |
| 2 | Restoration to Mandakini left & right bank near village Baunsagada |
| 3 | Protection to Kusumi Right bank near Tarini Temple of Sikharpur |
| | 8- PURI IRRIGATION DIVISION |
| 1 | Improvement to Sunamuhin right bank near Golasahi and Koruo. |
| 2 | Improvement to Musanai left embankment from Huluhulia Railway bridge to Akhadalmani temple from RD 0.00 Km to 0.945 Km |
| 3 | Improvement to Mashanichandi bandha from RD 00 Km to 1.060 Km |
| | 9 - RAIRANGPUR IRR. DIVISION |
| 1 | Bank protection work on the left bank of river Deo from RD 104 mtr to 220 mtr near SH-53 under Karanjia Block. |
| | 10 - SALANDI CANAL DIVISION |
| 1 | Restoration to Left Embankment river Salandi from Naripur V.R.B. to Mathasahi |
| 2 | Restoration to Salandi Right embankment near Banka School |
| 3 | Restoration to Left embankment of River Salandi from Durgapur to Mouda V.R.B. |

ANNEXURE - C

1- AUL EMBANKMENT DIVISION

- 1 Raising and strengthening of Sunity saline Embankment from RD 5080M to 9100M in Mahakalapada block of Kendrapara District (CW-NCB-AED-04)
- 2 Raising and strengthening to Garadapurliswarpur saline embankment from RD 00Km to 14.00Km and construction of 6 (six) nos. sluices (CW-NCB-AED-05)
- 3 Raising and strengthening of Khairnashi saline Embankment from RD 00M to 9000M in Mahakalapada block of Kendrapara district (CW-NCB-AED-03)

2- BAITARANI DIVISION

- 1 Improvement to TRE at Chamarda on Ghagara nalla right
- 2 Restoration to FPE on Baitarani left at Habaleswar

| Sl. No. | Name of the Division / Name of the work |
|---------|--|
| 1 | 2 |
| 3 | Restoration to TRE at Dudugaon on Ghagara nalla |
| | 3- JARAKA IRRIGATION DIVISION |
| 1 | Construction of Pile bridge of HLC R-II near vilage Tikara on right bank at RD 10.87 Km. |
| 2 | Restoration to Kusei Right Embankment from Telibeda to Bangarakota & Kumbhanagar to Dipapal |
| 3 | Scoured Bank Protection to Kharasuan Right near Sarifabad |
| 4 | Restoration to Scoured Bank on Tantighai Right near Dihabaringi |
| | 4- KHURDHA IRRIGATION DIVISION |
| 1 | Repair and restoration to Block No.-III Saline Gherry near Chilika at Bhusandapur (CW-NCB-KHD-01) |
| | 5- PURI IRRIGATION DIVISION |
| 1 | Restoration and Improvement to Sunamuhin right embankment from RD 1.200 Km to RD 2.960 Km |
| 2 | Raising & Strengthening to right bank of Namana- Garh Balisahi Alapur leading channel including construction of VR Bridge |
| 3 | Restoration and Improvement to Bhargovi left embankment near Mahalpat from 65.245 Km to RD 66.150 Km |
| 4 | Improvement to Bhargovi left embankment near Tinikudi (Working RD from 57.520 to 57.810 Km & from RD 63.100Km to RD 64.050 KM) |
| 5 | Protection to Luna Left embankment near village Juelunda |
| | 6- SALANDI CANALI DIVISION |
| 1 | Slope Protection To Baitaranileft Near Arnya Niwas AT RD.92M. TO 116M. |
| 2 | Slope Protection To Mantei Right Near Rajrajeswar Palli (FROM RD.4486M. TO 4400M.) |
| 3 | Restoration to Mantei Right Embankment near Kashipur Sluice From RD.00M. TO 5300M. |
| 4 | Restoration to Mantei Right Embankment near Biswanathpur sluice. |
| | ANNEXURE - D |
| | 1 - PURI IRRIGATION DIVISION |
| 1 | Protection to Kalapadar saline embkt. From RD 3.00Km. To 3.410Km. |
| 2 | Protection to Kalapadar saline embankment Rd 3.410Km. To 3.830Km. |
| | 2 - SALANDI CANAL DIVISION |
| 1 | Restoration to Paramanandapur-Chaadia Saline Embankment from RD.4670M to 3800M & RD.00M to 200m. |

| Sl. No. | Name of the Division / Name of the work |
|---|---|
| 1 | 2 |
| 2 | Restoration to Chandabali-Chaadia Saline Embankment from RD.11.800Km. To 13.300Km. (Near Beat house) |
| 3 | Slope protection to Baitarani Left near village Pokharisahi. |
| 4 | Restoration to Mantei Right Embankment near village Kanakpalli from RD.4070M to 5100M. |
| 3- BERHAMPUR IRRIGATION DIVISION | |
| 1 | Protection to Saline embankment of sipakuda to prayagi near Sahab Channel Rd 3.00Km. to 4.00Km. |
| 4-MECHANICAL DIVISION, Bhubaneswar | |
| 1 | Fabrication, transportation & Erection of Gate & Hoist of Inlet Sluice at RD 98 mtr. , 436 mtr., 966 mtr., 1038 mtr., 1185 mtr., 1511 mtr., 1999 mtr., 2176 mtr., 2373 mtr., 2491 mtr., 2700 mtr., 2765 mtr., 2840 mtr., 2878 mtr., 3523 mtr. & 3585 mtr.of Saline embankment from Kharibandha to Chandraput Under Executive Engineer, Khorda Irrigation Division, Khorda |
| 2 | Fabrication, Transportation & Erection Gate & Hoist of Chuntimahara nallah Sluice on ChhanchinaDia DeuliBajarpur Saline Embankment under Executive Engineer Aul Embankment Division |
| 3 | Fabrication, Transportation & Erection Gate & Hoist of Dengei nallah Sluice on ChhanchinaDia DeuliBajarpur Saline Embankment under Executive Engineer Aul Embankment Division |
| 4 | Fabrication, Transportation & Erection Gate & Hoist of Kantia nallah Sluice on Garadapur Iswarpur Saline Embankment under Executive Engineer Aul Embankment Division |
| 5 | Fabrication, Transportation & Erection Gate & Hoist of Kapanala nallah Sluice on Garadapur Iswarpur Saline Embankment under Executive Engineer Aul Embankment Division |
| 6 | Fabrication, Transportation & Erection of Sluice at RD 2.50 KM. 3530 km, 4.020 km, 4.700 km & 5.500 km on Khainisi Saline Embankment under Executive Engineer Aul Embankment Division |
| 7 | Fabrication, Transportation of Gate & Hoist of Brahmandeo Sluice No. 2 at RD 2.200 km of Paikerapur Saline Gherry under Executive Engineer Puri Irrigation Division |
| 8 | Fabrication, Transportation of Gate & Hoist of Brahmandeo Sluice No. I at RD 1.175 km of Paikerapur Saline Gherry under Executive Engineer Puri Irrigation Division |
| 9 | Fabrication, Transportation of Gate & Hoist of Sluice at RD 27.000 km of Krushnaprasad Saline Gherry at Panakhia Sankha under Executive Engineer Puri Irrigation Division |
| 10 | Repair & Maintence of Gate & Hoist of Chaulia Sluice at RD 10.30 km of Ambiki Kankan Saline Embankment under Executive Engineer Mahanadi South Division |

Transport Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Transport Department

(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 5,00,00 | 20,00,00 | 25,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,00,00 | 20,00,00 | 25,00,00 |
| <i>CENTRAL SECTOR SCHEMES</i> | | | |
| VOTED | 39,09 | .. | 39,09 |
| CHARGED | .. | .. | .. |
| TOTAL | 39,09 | .. | 39,09 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 5,39,09 | 20,00,00 | 25,39,09 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,39,09 | 20,00,00 | 25,39,09 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2041 TAXES ON VEHICLES

STATE SECTOR

800 OTHER EXPENDITURE

3358 Solatium Fund

29020 Compensation to the victims of
Hit and Run Motor accident
case

.. 5,00,00

As per direction of
Supreme court committee
on Road safety, the state
Government do create a
new scheme called
'solatium fund', as per C &
T (T) notification no-
3663/T dt 14.05.2018 to
compensate the victims of
Hit and Run Motor accident
cases.

NET...

3358 Solatium Fund

.. 5,00,00

NET...

800 OTHER EXPENDITURE

.. 5,00,00

NET...

STATE SECTOR

.. 5,00,00

NET...

2041 TAXES ON VEHICLES

.. 5,00,00

5055 CAPITAL OUTLAY ON
ROAD TRANSPORT

STATE SECTOR

050 LAND & BUILDINGS

0189 Construction of Bus Stand

28003 Construction/Renovation of
Bus Stand

20,00,00 20,00,00

Construction of 50 numbers
of Bus Bays at block level
in the state and completion
of construction work of Bus
stand at Motu Malkangiri
additional fund is required

DEMAND NO 21
Transport Department
2070/00/800

(Programme Expenditure / Central Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----|-----------------|-----|
| NET... | | | | |
| 0189 Construction of Bus Stand | | .. | 20,00,00 | |
| NET... | | | | |
| 050 LAND & BUILDINGS | | .. | 20,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 20,00,00 | |
| NET... | | | | |
| 5055 CAPITAL OUTLAY ON ROAD TRANSPORT | | .. | 20,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 25,00,00 | |

(Programme Expenditure / Central Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|--------------|--|
| CENTRAL SECTOR SCHEMES | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | |
| STATE SECTOR | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 0805 Land Acquisition Establishment for Talcher-Sambalpur Railway Line | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 68 | 2,46 | to draw the arrear salary of employees. due to ORSP rule 2017. |
| NET... | | | | |
| 01003 Salaries | | .. | 2,46 | |
| NET... | | | | |
| 0805 Land Acquisition Establishment for Talcher-Sambalpur Railway Line | | .. | 2,46 | |
| 0804 Land Acquisition Establishment for Lanjigarh-Junagarh Railway line | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 20 | 50 | Existing provision is inadequate to meet the requirement |
| 523 Other Allowances | | 7 | 2 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 52 | |
| 06001 Travel Expenses | | 56 | 25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0804 Land Acquisition Establishment for Lanjigarh-Junagarh Railway line | | .. | 77 | |
| 0803 Land Acquisition Establishment for Khurda Rd-Bolangir Railway Line | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 3,10 | 10,80 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0803 Land Acquisition Establishment for Khurda Rd-Bolangir Railway Line | | .. | 10,80 | |
| 0800 Land Acquisition Establishment for Cuttack-Paradeep double railway line\ | | | | |
| 01003 Salaries | | | | |
| 156 Dearness Allowance | | 5,40 | 5,00 | Additional fund is required as some employees are drawing salaries through previous scale of pay |

DEMAND NO 21
Transport Department
2070/00/800

(Programme Expenditure / Central Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|-------|--------------|--|
| 403 House Rent Allowance | | 55 | 10 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 5,10 | |
| NET... | | | | |
| 0800 Land Acquisition Establishment for Cuttack-Paradeep double railway line\ | | .. | 5,10 | |
| 0801 Land Acquisition Establishment for Haridaspur-Pardeep Broad Gauge Railway Line | | | | |
| 01003 Salaries | | | | |
| 516 Reimbursement of cost of Medicine | | 1,20 | 30 | Clearance of RCM claims of Sri Trilochan Pradhan, Revenue Supervisor and Sri Brijlal Khanda, Processserver |
| NET... | | | | |
| 01003 Salaries | | .. | 30 | |
| 06001 Travel Expenses | | 70 | 95 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0801 Land Acquisition Establishment for Haridaspur-Pardeep Broad Gauge Railway Line | | .. | 1,25 | |
| 1929 Land Acquisition Establishment for Talcher-Bimlagarh Railway line | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 21 | 65 | to draw the arrear salary of employee due to ORSP rule 2017 |
| NET... | | | | |
| 01003 Salaries | | .. | 65 | |
| 01004 Salaries for Consolidated Pay Posts | | 14,25 | 12,06 | to draw the salary , arrear salary of contractual employee due to ORSP rule 2017 additional fund is required |
| NET... | | | | |
| 1929 Land Acquisition Establishment for Talcher-Bimlagarh Railway line | | .. | 12,71 | |
| 1930 Land Acquisition Establishmet for Angul-Duburi-Sukinda Railway line | | | | |
| 01004 Salaries for Consolidated Pay Posts | | 19,22 | 6,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

DEMAND NO 21
Transport Department
2070/00/800

21/5

| (Programme Expenditure / Central Sector Schemes) | | | |
|--|-----|-----------------|-----|
| (1) | (2) | (3) | (4) |
| 1930 Land Acquisition | .. | 6,00 | |
| Establishmet for Angul- | | | |
| Duburi-Sukinda Railway line | | | |
| NET... | | | |
| 800 OTHER EXPENDITURE | .. | 39,09 | |
| NET... | | | |
| STATE SECTOR | .. | 39,09 | |
| NET... | | | |
| 2070 OTHER ADMINISTRATIVE | .. | 39,09 | |
| SERVICES | | | |
| NET... | | | |
| CENTRAL SECTOR SCHEMES | .. | 39,09 | |
| NET... | | | |
| PROGRAMME EXPENDITURE | .. | 25,39,09 | |
| NET... | | | |
| 21 DEMAND NO | .. | 25,39,09 | |

Forest & Environment Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Forest & Environment Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 61,34,86 | .. | 61,34,86 |
| CHARGED | .. | .. | .. |
| TOTAL | 61,34,86 | .. | 61,34,86 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 6,85,08 | .. | 6,85,08 |
| CHARGED | .. | .. | .. |
| TOTAL | 6,85,08 | .. | 6,85,08 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 68,19,94 | .. | 68,19,94 |
| CHARGED | .. | .. | .. |
| TOTAL | 68,19,94 | .. | 68,19,94 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2406 FORESTRY AND WILD LIFE

STATE SECTOR

01 FORESTRY

102 SOCIAL AND FARM
FORESTRY

3329 Green Mahanadi Mission

20002 Other Charges

17,54,48

22,23,86

Existing provision is
inadequate to meet the
requirement

NET...

3329 Green Mahanadi Mission

..

22,23,86

1004 Odisha Forest Sector
Development Project (EAP,
JBIC(Japan) assisted)41208 Grants to Odisha Forestry
Sector Development Society918 Grant-in-aid - General (Non-
Salary)

19,30,00

4,37,20

Externally Aided Project

NET...

41208 Grants to Odisha Forestry
Sector Development Society

..

4,37,20

NET...

1004 Odisha Forest Sector
Development Project (EAP,
JBIC(Japan) assisted)

..

4,37,20

NET...

102 SOCIAL AND FARM
FORESTRY

..

26,61,06

789 SPECIAL COMPONENT
PLAN FOR SCHEDULED
CASTES

3329 Green Mahanadi Mission

DEMAND NO 22
Forest & Environment Department
2406/01/789

(Programme Expenditure / State Sector Schemes)

| | | (1) | (2) | (3) | (4) |
|------------------------|---|-----|----------|-----------------|--|
| 20002 | Other Charges | | 4,20,00 | 3,10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 3329 | Green Mahanadi Mission | | .. | 3,10,00 | |
| 1004 | Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted) | | | | |
| 41208 | Grants to Odisha Forestry Sector Development Society | | | | |
| 918 | Grant-in-aid - General (Non-Salary) | | 10,40,00 | 1,25,95 | Externally Aided Project |
| NET... | | | | | |
| 41208 | Grants to Odisha Forestry Sector Development Society | | .. | 1,25,95 | |
| NET... | | | | | |
| 1004 | Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted) | | .. | 1,25,95 | |
| NET... | | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 4,35,95 | |
| 796 | TRIBAL AREAS SUB-PLAN | | | | |
| 3329 | Green Mahanadi Mission | | | | |
| 20002 | Other Charges | | 7,80,00 | 4,60,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 3329 | Green Mahanadi Mission | | .. | 4,60,00 | |
| 1004 | Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted) | | | | |
| 41208 | Grants to Odisha Forestry Sector Development Society | | | | |
| 918 | Grant-in-aid - General (Non-Salary) | | 13,00,00 | 1,77,85 | Externally Aided Project |
| NET... | | | | | |
| 41208 | Grants to Odisha Forestry Sector Development Society | | .. | 1,77,85 | |
| NET... | | | | | |
| 1004 | Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted) | | .. | 1,77,85 | |
| NET... | | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | | .. | 6,37,85 | |
| NET... | | | | | |
| 01 | FORESTRY | | .. | 37,34,86 | |
| NET... | | | | | |
| STATE SECTOR | | | .. | 37,34,86 | |
| DISTRICT SECTOR | | | | | |
| 01 | FORESTRY | | | | |
| 102 | SOCIAL AND FARM FORESTRY | | | | |

DEMAND NO 22
Forest & Environment Department
2406/01/102

22/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---------------|--|-----------|-----------------|--|
| 2829 | Increasing the Green Cover in the State | | | |
| 20002 | Other Charges | 26,50,85 | 8,85,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2829 | Increasing the Green Cover in the State | .. | 8,85,00 | |
| 2687 | Amo Jangal Yojana / Odisha Community forest Protection and Management Programme | | | |
| 20002 | Other Charges | 11,90,00 | 2,95,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2687 | Amo Jangal Yojana / Odisha Community forest Protection and Management Programme | .. | 2,95,00 | |
| NET... | | | | |
| 102 | SOCIAL AND FARM FORESTRY | .. | 11,80,00 | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | |
| 2829 | Increasing the Green Cover in the State | | | |
| 20002 | Other Charges | 7,78,03 | 2,55,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2829 | Increasing the Green Cover in the State | .. | 2,55,00 | |
| 2687 | Amo Jangal Yojana / Odisha Community forest Protection and Management Programme | | | |
| 20002 | Other Charges | 3,50,00 | 85,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2687 | Amo Jangal Yojana / Odisha Community forest Protection and Management Programme | .. | 85,00 | |
| NET... | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | .. | 3,40,00 | |
| 796 | TRIBAL AREAS SUB-PLAN | | | |
| 2829 | Increasing the Green Cover in the State | | | |
| 20002 | Other Charges | 10,24,21 | 3,60,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2829 | Increasing the Green Cover in the State | .. | 3,60,00 | |
| 2687 | Amo Jangal Yojana / Odisha | | | |

DEMAND NO 22
Forest & Environment Department
3435/03/102

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|------------------------|--|-----------|-----------------|--|
| | Community forest Protection and Management Programme | | | |
| 20002 | Other Charges | 4,60,00 | 1,20,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2687 | Amo Jangal Yojana / Odisha Community forest Protection and Management Programme | .. | 1,20,00 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 4,80,00 | |
| NET... | | | | |
| 01 | FORESTRY | .. | 20,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 20,00,00 | |
| NET... | | | | |
| 2406 | FORESTRY AND WILD LIFE | .. | 57,34,86 | |
| 3435 | ECOLOGY AND ENVIRONMENT | | | |
| STATE SECTOR | | | | |
| 03 | ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION | | | |
| 102 | ENVIRONMENTAL PLANNING AND CO-ORDINATION | | | |
| 2121 | World Bank assisted Coastal Ecological System for protection and development | | | |
| 41539 | Preparation and implementation of Integrated Coastal Zone Management Plan (ICZMP) | | | |
| 918 | Grant-in-aid - General (Non-Salary) | 1 | 4,00,00 | Implementation of ICZMP Phase 2 |
| NET... | | | | |
| 41539 | Preparation and implementation of Integrated Coastal Zone Management Plan (ICZMP) | .. | 4,00,00 | |
| NET... | | | | |
| 2121 | World Bank assisted Coastal Ecological System for protection and development | .. | 4,00,00 | |
| NET... | | | | |
| 102 | ENVIRONMENTAL PLANNING AND CO-ORDINATION | .. | 4,00,00 | |
| NET... | | | | |
| 03 | ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION | .. | 4,00,00 | |
| NET... | | | | |

DEMAND NO 22
Forest & Environment Department
2406/01/789

22/5

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|-------------------------------------|-----|-----|-----------------|-----|
| STATE SECTOR | | .. | 4,00,00 | |
| NET... | | | | |
| 3435 ECOLOGY AND ENVIRONMENT | | .. | 4,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 61,34,86 | |

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|--------|-----|----------------|---|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2406 FORESTRY AND WILD LIFE | | | | |
| STATE SECTOR | | | | |
| 01 FORESTRY | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 3330 Forest fire Prevention and Management | | | | |
| 20002 Other Charges | | .. | 1,44,00 | Govt of India have committed to sanction Rs.75.00 lakh. |
| NET... | | | | |
| 3330 Forest fire Prevention and Management | | .. | 1,44,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1,44,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 3330 Forest fire Prevention and Management | | | | |
| 20002 Other Charges | | .. | 83,33 | Govt of India have allocated Rs 50.00 lakh as its share |
| NET... | | | | |
| 3330 Forest fire Prevention and Management | | .. | 83,33 | |
| GROSS. | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 83,33 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2406 FORESTRY AND WILD LIFE | | | | |
| STATE SECTOR | | | | |
| 01 FORESTRY | | | | |
| 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION | | | | |
| 3330 Forest fire Prevention and Management | | | | |
| 20002 Other Charges | | | | |
| | -64,60 | | | |
| TOTAL SAVINGS | | | -64,60 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 18,73 | |
| NET... | | | | |
| 01 FORESTRY | | .. | 1,62,73 | |
| 02 ENVIRONMENTAL FORESTRY AND WILD LIFE | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 1282 Similipal Bio-sphere Reserve | | | | |

DEMAND NO 22
Forest & Environment Department
3435/03/789

22/7

(Programme Expenditure / Centrally Sponsored Schemes)

| | | (1) | (2) | (3) | (4) |
|-----------------------------|--|-----|---------|----------|--|
| 20002 | Other Charges | | 4,85,55 | 5,14,45 | Administrative Approval given by Govt. of India |
| NET... | | | | | |
| 1282 | Similipal Bio-sphere Reserve | | .. | 5,14,45 | |
| NET... | | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | | .. | 5,14,45 | |
| NET... | | | | | |
| 02 | ENVIRONMENTAL FORESTRY AND WILD LIFE | | .. | 5,14,45 | |
| NET... | | | | | |
| STATE SECTOR | | | .. | 6,77,18 | |
| NET... | | | | | |
| 2406 | FORESTRY AND WILD LIFE | | .. | 6,77,18 | |
| 3435 | ECOLOGY AND ENVIRONMENT | | | | |
| STATE SECTOR | | | | | |
| 03 | ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 0175 | Conservation and management of Mangroves | | | | |
| 22045 | Conservation of Mangroves in Odisha Coast | | 1 | 7,90 | Administrative Approval given by Govt. of India |
| NET... | | | | | |
| 0175 | Conservation and management of Mangroves | | .. | 7,90 | |
| NET... | | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 7,90 | |
| NET... | | | | | |
| 03 | ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION | | .. | 7,90 | |
| NET... | | | | | |
| STATE SECTOR | | | .. | 7,90 | |
| NET... | | | | | |
| 3435 | ECOLOGY AND ENVIRONMENT | | .. | 7,90 | |
| NET... | | | | | |
| CENTRALLY SPONSORED SCHEMES | | | .. | 6,85,08 | |
| NET... | | | | | |
| PROGRAMME EXPENDITURE | | | .. | 68,19,94 | |
| NET... | | | | | |
| 22 | DEMAND NO | | .. | 68,19,94 | |

Department of Agriculture and Farmers' Empowerment
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Department of Agriculture and Farmers' Empowerment
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 107,40,68 | .. | 107,40,68 |
| CHARGED | .. | .. | .. |
| TOTAL | 107,40,68 | .. | 107,40,68 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 128,30,42 | .. | 128,30,42 |
| CHARGED | .. | .. | .. |
| TOTAL | 128,30,42 | .. | 128,30,42 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 235,71,10 | .. | 235,71,10 |
| CHARGED | .. | .. | .. |
| TOTAL | 235,71,10 | .. | 235,71,10 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2401 CROP HUSBANDRY

DISTRICT SECTOR

108 COMMERCIAL CROPS

3361 Incentivisation of Non-Paddy
Crops

20002 Other Charges

NET...

3361 Incentivisation of Non-Paddy
Crops0746 Intensive Agriculture
Programme

20002 Other Charges

NET...

0746 Intensive Agriculture
Programme

GROSS.

108 COMMERCIAL CROPS

DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-

2401 CROP HUSBANDRY

DISTRICT SECTOR

800 OTHER EXPENDITURE

2270 Subsidy under Agriculture
Policy (Capital Investment)

20002 Other Charges

-1,52,73

TOTAL SAVINGS

-1,52,73

NET...

108 COMMERCIAL CROPS

119 HORTICULTURE AND

.. 42

New scheme.

Fund is required to meet the
expenditure

| | (1) | (2) | (3) | (4) |
|---|--|-----------|----------------|--|
| | VEGETABLE CROPS | | | |
| 1957 | Development of Potato Vegetables & Spices | | | |
| 20002 | Other Charges | 1,20,00 | 1,00,00 | For Kharif Onion Cultivation. |
| NET... | | | | |
| 1957 | Development of Potato Vegetables & Spices | .. | 1,00,00 | |
| GROSS. | | | | |
| 119 | HORTICULTURE AND VEGETABLE CROPS | .. | 1,00,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2415 | AGRICULTURAL RESEARCH AND EDUCATION STATE SECTOR | | | |
| 01 | CROP HUSBANDRY | | | |
| 277 | EDUCATION | | | |
| 0033 | Agriculture College | | | |
| 41109 | Grants to OUAT (Including IDA Assistance) | | | |
| 921 | Grant-in-Aid towards Salary | | | |
| | -27,57 | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | |
| 0033 | Agriculture College | | | |
| 41109 | Grants to OUAT (Including IDA Assistance) | | | |
| 921 | Grant-in-Aid towards Salary | | | |
| | -8,81 | | | |
| 796 | TRIBAL AREAS SUB-PLAN | | | |
| 0033 | Agriculture College | | | |
| 41109 | Grants to OUAT (Including IDA Assistance) | | | |
| 921 | Grant-in-Aid towards Salary | | | |
| | -11,25 | | | |
| TOTAL SAVINGS | | | -47,63 | |
| NET... | | | | |
| 119 | HORTICULTURE AND VEGETABLE CROPS | .. | 52,37 | |
| 789 | SPECIAL COMPONENT PLAN FOR SC | | | |
| 1862 | Micro Irrigation (Horticulture) | | | |
| 20002 | Other Charges | 2,02,98 | 96,11 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1862 | Micro Irrigation (Horticulture) | .. | 96,11 | |
| 1957 | Development of Potato | | | |

Department of Agriculture and Farmers' Empowerment

2401/00/789

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|---|--|-----------|----------------|--|
| Vegetables & Spices | | | | |
| 20002 | Other Charges | 34,00 | 34,00 | For Kharif Onion Cultivation. |
| NET... | | | | |
| 1957 | Development of Potato Vegetables & Spices | .. | 34,00 | |
| 3361 | Incentivisation of Non-Paddy Crops | | | |
| 20002 | Other Charges | .. | 1 | New scheme. |
| NET... | | | | |
| 3361 | Incentivisation of Non-Paddy Crops | .. | 1 | |
| 0746 | Intensive Agriculture Programme | | | |
| 20002 | Other Charges | .. | 38,05 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0746 | Intensive Agriculture Programme | .. | 38,05 | |
| GROSS. | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SC | .. | 1,68,17 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2401 | CROP HUSBANDRY DISTRICT SECTOR | | | |
| 800 | OTHER EXPENDITURE | | | |
| 2270 | Subsidy under Agriculture Policy (Capital Investment) | | | |
| 20002 | Other Charges | | | |
| | -54,14 | | | |
| TOTAL SAVINGS | | | -54,14 | |
| NET... | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SC | .. | 1,14,03 | |
| 796 | TRIBAL AREAS SUB-PLAN | | | |
| 1862 | Micro Irrigation (Horticulture) | | | |
| 20002 | Other Charges | 2,74,62 | 1,30,04 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1862 | Micro Irrigation (Horticulture) | .. | 1,30,04 | |
| 1957 | Development of Potato Vegetables & Spices | | | |
| 20002 | Other Charges | 46,00 | 46,00 | For Kharif Onion Cultivation. |
| NET... | | | | |
| 1957 | Development of Potato Vegetables & Spices | .. | 46,00 | |
| 3231 | Special Programme for Promotion of Millets in Tribal Areas | | | |

| (1) | | (2) | (3) | (4) |
|------------------------|---|----------|------------------|--|
| 20002 | Other Charges | 30,00,00 | 100,00,00 | |
| NET... | | | | |
| 3231 | Special Programme for Promotion of Millets in Tribal Areas | .. | 100,00,00 | |
| 3361 | Incentivisation of Non-Paddy Crops | | | |
| 20002 | Other Charges | .. | 1 | New scheme. |
| NET... | | | | |
| 3361 | Incentivisation of Non-Paddy Crops | .. | 1 | |
| 0746 | Intensive Agriculture Programme | | | |
| 20002 | Other Charges | .. | 58,54 | Fund is required to meet the expenditure |
| NET... | | | | |
| 0746 | Intensive Agriculture Programme | .. | 58,54 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 102,34,59 | |
| 800 | OTHER EXPENDITURE | | | |
| 1862 | Micro Irrigation (Horticulture) | | | |
| 20002 | Other Charges | 7,16,40 | 3,39,24 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1862 | Micro Irrigation (Horticulture) | .. | 3,39,24 | |
| NET... | | | | |
| 800 | OTHER EXPENDITURE | .. | 3,39,24 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 107,40,65 | |
| NET... | | | | |
| 2401 | CROP HUSBANDRY | .. | 107,40,65 | |
| 2415 | AGRICULTURAL RESEARCH AND EDUCATION | | | |
| STATE SECTOR | | | | |
| 01 | CROP HUSBANDRY | | | |
| 277 | EDUCATION | | | |
| 0033 | Agriculture College | | | |
| 41640 | Grants for Infrastructure devp. of Veterinary Science College and other Colleges of OUAT | | | |
| 908 | Grants for creation of Capital Assets | 4,73,00 | 2,77,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41640 | Grants for Infrastructure devp. of Veterinary Science College and other Colleges of OUAT | .. | 2,77,00 | |
| NET... | | | | |

Department of Agriculture and Farmers' Empowerment

2415/01/789

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|---------|-----------------|--|
| 0033 Agriculture College | | .. | 2,77,00 | |
| GROSS. | | | | |
| 277 EDUCATION | | .. | 2,77,00 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SECTOR | | | | |
| 01 CROP HUSBANDRY | | | | |
| 277 EDUCATION | | | | |
| 0033 Agriculture College | | | | |
| 41109 Grants to OUAT (Including IDA Assistance) | | | | |
| 921 Grant-in-Aid towards Salary | | | | |
| | | | | -5,75 |
| 41107 Grants to OUAT, Bhubaneswar | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | | | |
| | | | | -2,71,24 |
| TOTAL SAVINGS | | | -2,76,99 | |
| NET... | | | | |
| 277 EDUCATION | | .. | 1 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 0033 Agriculture College | | | | |
| 41640 Grants for Infrastructure devp. of Veterinary Science College and other Colleges of OUAT | | | | |
| 908 Grants for creation of Capital Assets | | 1,35,00 | 77,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41640 Grants for Infrastructure devp. of Veterinary Science College and other Colleges of OUAT | | .. | 77,50 | |
| NET... | | | | |
| 0033 Agriculture College | | .. | 77,50 | |
| GROSS. | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 77,50 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SECTOR | | | | |
| 01 CROP HUSBANDRY | | | | |

| | (1) | (2) | (3) | (4) |
|---|----------|-----------|-----------------|--|
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 0033 Agriculture College | | | | |
| 41109 Grants to OUAT (Including IDA Assistance) | | | | |
| 921 Grant-in-Aid towards Salary | | | | |
| | -64 | | | |
| 41107 Grants to OUAT, Bhubaneswar | | | | |
| 918 Grant-in-aid - General (Non- Salary) | | | | |
| | -76,85 | | | |
| TOTAL SAVINGS | | | -77,49 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 1 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 0033 Agriculture College | | | | |
| 41640 Grants for Infrastructure devp. of Veterinary Science College and other Colleges of OUAT | | | | |
| 908 Grants for creation of Capital Assets | | 1,82,00 | 1,05,50 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41640 Grants for Infrastructure devp. of Veterinary Science College and other Colleges of OUAT | | .. | 1,05,50 | |
| NET... | | | | |
| 0033 Agriculture College | | .. | 1,05,50 | |
| GROSS. | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 1,05,50 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SECTOR | | | | |
| 01 CROP HUSBANDRY | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 0033 Agriculture College | | | | |
| 41109 Grants to OUAT (Including IDA Assistance) | | | | |
| 921 Grant-in-Aid towards Salary | | | | |
| | -1,52 | | | |
| 41107 Grants to OUAT, Bhubaneswar | | | | |
| 918 Grant-in-aid - General (Non- Salary) | | | | |
| | -1,03,97 | | | |
| TOTAL SAVINGS | | | -1,05,49 | |

Department of Agriculture and Farmers' Empowerment

2401/00/103

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|------------------|-----|
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 1 | |
| NET... | | | | |
| 01 CROP HUSBANDRY | | .. | 3 | |
| NET... | | | | |
| STATE SECTOR | | .. | 3 | |
| NET... | | | | |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION | | .. | 3 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 107,40,68 | |

| | (1) | (2) | (3) | (4) |
|---|--|-----------|-----------------|--|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2401 CROP HUSBANDRY | | | | |
| DISTRICT SECTOR | | | | |
| 103 SEEDS | | | | |
| 2960 | National Mission on Oil Seeds and Oil Palm(NMOOP) | | | |
| 20002 | Other Charges | 16,20,00 | 3,67,44 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2960 | National Mission on Oil Seeds and Oil Palm(NMOOP) | .. | 3,67,44 | |
| NET... | | | | |
| 103 | SEEDS | .. | 3,67,44 | |
| 119 HORTICULTURE AND VEGETABLE CROPS | | | | |
| 1642 | National HorticultureMission | | | |
| 20002 | Other Charges | 62,12,23 | 26,87,76 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1642 | National HorticultureMission | .. | 26,87,76 | |
| NET... | | | | |
| 119 | HORTICULTURE AND VEGETABLE CROPS | .. | 26,87,76 | |
| 789 SPECIAL COMPONENT PLAN FOR SC | | | | |
| 1642 | National HorticultureMission | | | |
| 20002 | Other Charges | 17,60,13 | 7,61,53 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1642 | National HorticultureMission | .. | 7,61,53 | |
| 2960 | National Mission on Oil Seeds and Oil Palm(NMOOP) | | | |
| 20002 | Other Charges | 4,59,00 | 1,04,11 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2960 | National Mission on Oil Seeds and Oil Palm(NMOOP) | .. | 1,04,11 | |
| 3345 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop | | | |
| 20002 | Other Charges | 81,77 | 7,68,23 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3345 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop | .. | 7,68,23 | |
| 3346 | Sub-Mission on Agriculture Mechanisation | | | |

Department of Agriculture and Farmers' Empowerment

2401/00/796

(Programme Expenditure / Centrally Sponsored Schemes)

| | | (1) | (2) | (3) | (4) |
|---------------|--|-----|----------|-----------------|--|
| 20002 | Other Charges | | 15,19,92 | 4,62,25 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 3346 | Sub-Mission on Agriculture Mechanisation | | .. | 4,62,25 | |
| NET... | | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SC | | .. | 20,96,12 | |
| 796 | TRIBAL AREAS SUB-PLAN | | | | |
| 1642 | National HorticultureMission | | | | |
| 20002 | Other Charges | | 23,81,36 | 10,30,31 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 1642 | National HorticultureMission | | .. | 10,30,31 | |
| 2960 | National Mission on Oil Seeds and Oil Palm(NMOOP) | | | | |
| 20002 | Other Charges | | 6,21,00 | 1,40,85 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 2960 | National Mission on Oil Seeds and Oil Palm(NMOOP) | | .. | 1,40,85 | |
| 3345 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop | | | | |
| 20002 | Other Charges | | 1,10,63 | 10,39,37 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 3345 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop | | .. | 10,39,37 | |
| 3346 | Sub-Mission on Agriculture Mechanisation | | | | |
| 20002 | Other Charges | | 20,56,36 | 4,83,57 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 3346 | Sub-Mission on Agriculture Mechanisation | | .. | 4,83,57 | |
| NET... | | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | | .. | 26,94,10 | |
| 800 | OTHER EXPENDITURE | | | | |
| 3346 | Sub-Mission on Agriculture Mechanisation | | | | |
| 20002 | Other Charges | | 53,64,42 | 22,73,60 | Existing provision is inadequate to meet the requirement |
| NET... | | | | | |
| 3346 | Sub-Mission on Agriculture Mechanisation | | .. | 22,73,60 | |
| 3345 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop | | | | |

| | (1) | (2) | (3) | (4) |
|---|-----|---------|------------------|--|
| More Crop | | | | |
| 20002 Other Charges | | 2,88,60 | 27,11,40 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3345 Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop | | .. | 27,11,40 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 49,85,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 128,30,42 | |
| NET... | | | | |
| 2401 CROP HUSBANDRY | | .. | 128,30,42 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 128,30,42 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 235,71,10 | |
| NET... | | | | |
| 23 DEMAND NO | | .. | 235,71,10 | |

Information & Public Relations Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Information & Public Relations Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 110,95,30 | .. | 110,95,30 |
| CHARGED | .. | .. | .. |
| TOTAL | 110,95,30 | .. | 110,95,30 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 110,95,30 | .. | 110,95,30 |
| CHARGED | .. | .. | .. |
| TOTAL | 110,95,30 | .. | 110,95,30 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

*STATE SECTOR SCHEMES*2220 INFORMATION AND
PUBLICITY

STATE SECTOR

60 OTHERS

001 DIRECTION AND
ADMINISTRATION

0618 Headquarters Organisation

11001 Advertisement

76,85,00

50,00,00

Additional fund is required
to meet the requirement11004 Advertisement of Land
Acquisition

1,00,00

2,00,00

Additional fund is required
to meet the requirement

NET...

0618 Headquarters Organisation

..

52,00,00

GROSS.

**001 DIRECTION AND
ADMINISTRATION**

..

52,00,00**DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-**2220 INFORMATION AND
PUBLICITY

STATE SECTOR

01 FILMS

105 PRODUCTION OF FILMS

1133 Purchase of Oriya Films

08001 Office Expenses

506 Other Contingencies

-1,00,00

60 OTHERS

107 SONG AND DRAMA
SERVICES

1306 Song and Drama Division

08001 Office Expenses

506 Other Contingencies

-4,70

TOTAL SAVINGS**-1,04,70**

DEMAND NO 25
Information & Public Relations Department
2220/60/101
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|------------------|---|
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 50,95,30 | |
| 101 ADVERTISING AND VISUAL PUBLICITY | | | | |
| 0058 Audio Visual Publicity | | | | |
| 11001 Advertisement | | 23,60,00 | 60,00,00 | Additional fund is required to meet the requirement |
| NET... | | | | |
| 0058 Audio Visual Publicity | | .. | 60,00,00 | |
| NET... | | | | |
| 101 ADVERTISING AND VISUAL PUBLICITY | | .. | 60,00,00 | |
| 106 FIELD PUBLICITY | | | | |
| 2397 Other Plan schemes for Field Publicity | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | 55,00 | 50 | Additional fund is required to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 50 | |
| NET... | | | | |
| 2397 Other Plan schemes for Field Publicity | | .. | 50 | |
| GROSS. | | | | |
| 106 FIELD PUBLICITY | | .. | 50 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2220 INFORMATION AND PUBLICITY | | | | |
| STATE SECTOR | | | | |
| 60 OTHERS | | | | |
| 107 SONG AND DRAMA SERVICES | | | | |
| 1306 Song and Drama Division | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | | | |
| | -50 | | | |
| TOTAL SAVINGS | | | -50 | |
| NET... | | | | |
| NET... | | | | |
| 60 OTHERS | | .. | 110,95,30 | |
| NET... | | | | |
| STATE SECTOR | | .. | 110,95,30 | |
| NET... | | | | |
| 2220 INFORMATION AND PUBLICITY | | .. | 110,95,30 | |
| 2250 OTHER SOCIAL SERVICES | | | | |
| STATE SECTOR | | | | |

Information & Public Relations Department

2250/00/796

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|--------|-----------|---------------|--|
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 1310 Special Celebration | | | | |
| 78072 Participation in National Events and Special Celebration | | 31,18 | 8,82 | Additional fund is required to meet the requirement |
| NET... | | | | |
| 1310 Special Celebration | | .. | 8,82 | |
| GROSS. | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 8,82 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2220 INFORMATION AND PUBLICITY STATE SECTOR | | | | |
| 60 OTHERS | | | | |
| 107 SONG AND DRAMA SERVICES | | | | |
| 1306 Song and Drama Division | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | | | |
| | -8,82 | | | |
| TOTAL SAVINGS | | | -8,82 | |
| NET... | | | | |
| 796 TRIBAL AREA SUB-PLAN | | | | |
| 1310 Special Celebration | | | | |
| 78072 Participation in National Events and Special Celebration | | 44,03 | 15,97 | Additional fund is required to meet the requirement |
| NET... | | | | |
| 1310 Special Celebration | | .. | 15,97 | |
| GROSS. | | | | |
| 796 TRIBAL AREA SUB-PLAN | | .. | 15,97 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2220 INFORMATION AND PUBLICITY STATE SECTOR | | | | |
| 60 OTHERS | | | | |
| 107 SONG AND DRAMA SERVICES | | | | |
| 1306 Song and Drama Division | | | | |
| 08001 Office Expenses | | | | |
| 506 Other Contingencies | | | | |
| | -15,97 | | | |
| TOTAL SAVINGS | | | -15,97 | |
| NET... | | | | |
| NET... | | | | |
| NET... | | | | |

| | (1) | (2) | (3) | (4) |
|------------------------------|-----|-----|------------------|-----|
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 110,95,30 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 110,95,30 | |
| NET... | | | | |
| 25 DEMAND NO | | .. | 110,95,30 | |

Science & Technology Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Science & Technology Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|---|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 8,20,00 | .. | 8,20,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 8,20,00 | .. | 8,20,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 8,20,00 | .. | 8,20,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 8,20,00 | .. | 8,20,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 3425 OTHER SCIENTIFIC RESEARCH | | | |
| STATE SECTOR | | | |
| 60 OTHERS | | | |
| 200 ASSISTANCE TO OTHER SCIENTIFIC BODIES | | | |
| 0416 Odisha Space Applications Centre | | | |
| 41626 Grants for Research | | | |
| 918 Grant-in-aid - General (Non- Salary) | 1,43,40 | 8,20,00 | New project under the scheme Grants for Research Survey and Mapping using unmanned aircraft system SFC memorandum approved vide letter No ST III ORSAC 0090 2016 67 |
| NET... | | | |
| 41626 Grants for Research | .. | 8,20,00 | |
| NET... | | | |
| 0416 Odisha Space Applications Centre | .. | 8,20,00 | |
| NET... | | | |
| 200 ASSISTANCE TO OTHER SCIENTIFIC BODIES | .. | 8,20,00 | |
| NET... | | | |
| 60 OTHERS | .. | 8,20,00 | |
| NET... | | | |
| STATE SECTOR | .. | 8,20,00 | |
| NET... | | | |
| 3425 OTHER SCIENTIFIC RESEARCH | .. | 8,20,00 | |
| NET... | | | |
| STATE SECTOR SCHEMES | .. | 8,20,00 | |
| NET... | | | |
| PROGRAMME EXPENDITURE | .. | 8,20,00 | |
| NET... | | | |
| 27 DEMAND NO | .. | 8,20,00 | |

Rural Development Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Rural Development Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | .. | 100,00,00 | 100,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 100,00,00 | 100,00,00 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | .. | 2065,31,17 | 2065,31,17 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 2065,31,17 | 2065,31,17 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | .. | 2165,31,17 | 2165,31,17 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 2165,31,17 | 2165,31,17 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 5054 CAPITAL OUTLAY ON ROADS & BRIDGES | | | |
| STATE SECTOR | | | |
| 04 DISTRICT & OTHER ROADS | | | |
| 800 OTHER EXPENDITURE | | | |
| 1230 Rural Roads | | | |
| 37158 Completion of incomplete roads and bridges under different tranches of RIDF and other schemes | 80,00,00 | 12,00,00 | Existing provision is inadequate to meet the requirement |
| 37247 Improvement of existing R.D. roads | 30,00,00 | 18,00,00 | Additional Requirement for completion of on going work and execution of four nos. of projects. (Details at Annexure-A) |
| NET... | | | |
| 1230 Rural Roads | .. | 30,00,00 | |
| 2161 Rural Infrastructure Development Fund (RIDF) | | | |
| 37286 Mukhya Mantri Sadak Yajona | 240,00,00 | 30,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 2161 Rural Infrastructure Development Fund (RIDF) | .. | 30,00,00 | |
| NET... | | | |
| 800 OTHER EXPENDITURE | .. | 60,00,00 | |
| NET... | | | |
| 04 DISTRICT & OTHER ROADS | .. | 60,00,00 | |
| 80 GENERAL | | | |

DEMAND NO 28
Rural Development Department
5054/80/789

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---------------------|--|-----------|------------------|--|
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | |
| 1230 | Rural Roads | | | |
| 37158 | Completion of incomplete roads and bridges under different tranches of RIDF and other schemes | 8,50,00 | 3,40,00 | Existing provision is inadequate to meet the requirement |
| 37247 | Improvement of existing R.D. roads | 8,50,00 | 5,10,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1230 | Rural Roads | .. | 8,50,00 | |
| 2161 | Rural Infrastructure Development Fund (RIDF) | | | |
| 37286 | Mukhya Mantri Sadak Yajona | 68,00,00 | 8,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2161 | Rural Infrastructure Development Fund (RIDF) | .. | 8,50,00 | |
| NET... | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | .. | 17,00,00 | |
| 796 | TRIBAL AREAS SUBPLAN | | | |
| 1230 | Rural Roads | | | |
| 37158 | Completion of incomplete roads and bridges under different tranches of RIDF and other schemes | 11,50,00 | 4,60,00 | Existing provision is inadequate to meet the requirement |
| 37247 | Improvement of existing R.D. roads | 11,50,00 | 6,90,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1230 | Rural Roads | .. | 11,50,00 | |
| 2161 | Rural Infrastructure Development Fund (RIDF) | | | |
| 37286 | Mukhya Mantri Sadak Yajona | 92,00,00 | 11,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2161 | Rural Infrastructure Development Fund (RIDF) | .. | 11,50,00 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUBPLAN | .. | 23,00,00 | |
| NET... | | | | |
| 80 | GENERAL | .. | 40,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 100,00,00 | |
| NET... | | | | |
| 5054 | CAPITAL OUTLAY ON ROADS & BRIDGES | .. | 100,00,00 | |
| NET... | | | | |

Rural Development Department

5054/04/337

(Programme Expenditure / Centrally Sponsored Schemes)

| (1) | (2) | (3) | (4) |
|------------------------------------|-----------|------------------|-----|
| <i>STATE SECTOR SCHEMES</i> | .. | 100,00,00 | |

DEMAND NO 28
Rural Development Department
5054/04/337

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|------------------------------------|-----------------------------------|------------|------------|--|
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | | |
| 5054 | CAPITAL OUTLAY ON ROADS & BRIDGES | | | |
| DISTRICT SECTOR | | | | |
| 04 | DISTRICT & OTHER ROADS | | | |
| 337 | ROAD WORKS | | | |
| 1077 | Pradhan Mantri Gram Sadak Yojana | | | |
| 37114 | Public Works | 2900,00,00 | 2065,31,17 | Existing provision is inadequate to meet the requirement |
| <hr/> | | | | |
| NET... | | | | |
| 1077 | Pradhan Mantri Gram Sadak Yojana | .. | 2065,31,17 | |
| <hr/> | | | | |
| NET... | | | | |
| 337 | ROAD WORKS | .. | 2065,31,17 | |

**ADJUSTMENTS :-
AN EQUIVALENT
AMOUNT WILL BE
SURRENDERED FROM :-**

| | |
|-----------------------------|--|
| 36 | Department of Women & Child Development and Mission Shakti |
| PROGRAMME EXPENDITURE | |
| CENTRALLY SPONSORED SCHEMES | |
| 2236 | NUTRITION |
| DISTRICT SECTOR | |
| 02 | DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES |
| 101 | SPECIAL NUTRITION PROGRAMMES |
| 3341 | Scheme for Adolscent Girls |
| 20002 | Other Charges |
| | 45,61,80 |
| 789 | SPL. COMP. PLAN FOR S.C. |
| 3341 | Scheme for Adolscent Girls |
| 20002 | Other Charges |
| | 16,12,20 |
| 796 | TRIBAL AREAS SUB-PLAN |
| 3341 | Scheme for Adolscent Girls |
| 20002 | Other Charges |
| | 20,15,28 |

TOTAL ADJUSTMENT

DEMAND NO 28
Rural Development Department
5054/04/337

28/5

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|-------------------|-----------------|
| | | | | 81,89,28 |
| NET... | | | | |
| 04 DISTRICT & OTHER ROADS | | .. | 2065,31,17 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 2065,31,17 | |
| NET... | | | | |
| 5054 CAPITAL OUTLAY ON ROADS & BRIDGES | | .. | 2065,31,17 | |
| NET... | | | | |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | .. | 2065,31,17 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 2165,31,17 | |
| NET... | | | | |
| 28 DEMAND NO | | .. | 2165,31,17 | |

ANNEXURE - A

| Sl. No. | Name of the Work |
|------------|------------------|
| (1) | (2) |

5054-Capital Outlay on Roads & Bridges

Improvement of existing R.D. roads

Khordha District

- 1 Improvement of road from S.N road to Garedipanchan under R.W. Division, Bhubaneswar (3.00KM)
- 2 Improvement of road from Saleswar to TiranpadaVia Atala, Baindol, Kotakana, under R.W Division, Bhubaneswar (3.5 KM)
- 3 Improvementof road from S.N. Road to Kurunjpur under R.W. Division, Bhubaneswar (4.00KM)
- 4 Improvementof road from Barahalato Badalapadaunder R.W. Division, Bhubaneswar (2.00KM)

Energy Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Energy Department

(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 100,00,00 | 197,50,00 | 297,50,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 100,00,00 | 197,50,00 | 297,50,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 100,00,00 | 197,50,00 | 297,50,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 100,00,00 | 197,50,00 | 297,50,00 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2801 POWER

DISTRICT SECTOR

80 GENERAL

800 OTHER EXPENDITURE

3305 "Ama Ghare LED Light"
Karyakram

20002 Other Charges

125,00,00 100,00,00

Existing provision is
inadequate to meet the
requirement

NET...

3305 "Ama Ghare LED Light"
Karyakram

.. 100,00,00

NET...

800 OTHER EXPENDITURE

.. 100,00,00

NET...

80 GENERAL

.. 100,00,00

NET...

DISTRICT SECTOR

.. 100,00,00

NET...

2801 POWER

.. 100,00,00

4801 CAPITAL OUTLAY ON
POWER PROJECTS

STATE SECTOR

02 THERMAL POWER
GENERATION190 INVESTMENTS IN PUBLIC
SECTOR AND OTHER
UNDERTAKINGS

1276 Share Capital Investment

35010 Share Capital Investment in
OPGC

191,68,00 30,00,00

Existing provision is
inadequate to meet the
requirement

NET...

1276 Share Capital Investment

.. 30,00,00

NET...

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|-----------------|--|
| 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | .. | 30,00,00 | |
| NET... | | | | |
| 02 THERMAL POWER GENERATION | | .. | 30,00,00 | |
| 05 TRANSMISSION AND DISTRIBUTION | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 2304 Electrification for important Institutes and Sites | | | | |
| 78407 Power Supply System improvement | | 1 | 4,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2304 Electrification for important Institutes and Sites | | .. | 4,50,00 | |
| 0708 Information, Education and Communication | | | | |
| 20002 Other Charges | | 35,73 | 3,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0708 Information, Education and Communication | | .. | 3,00,00 | |
| 1893 State Capital Region Improvement of Power System(SCRIP) | | | | |
| 22059 Improvement of Distribution System | | 125,00,00 | 25,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1893 State Capital Region Improvement of Power System(SCRIP) | | .. | 25,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 32,50,00 | |
| NET... | | | | |
| 05 TRANSMISSION AND DISTRIBUTION | | .. | 32,50,00 | |
| 06 RURAL ELECTRIFICATION | | | | |
| 800 OTHER EXPENDITURE | | | | |
| 3304 Sahaj Bijli Har Ghar Yojona (Rural) - Saubhagya | | | | |
| 42011 State Matching Contribution | | 150,00,00 | 60,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3304 Sahaj Bijli Har Ghar Yojona (Rural) - Saubhagya | | .. | 60,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 60,00,00 | |
| NET... | | | | |

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|----------|------------------|--|
| 06 RURAL ELECTRIFICATION | | .. | 60,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 122,50,00 | |
| DISTRICT SECTOR | | | | |
| 06 RURAL ELECTRIFICATION | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2055 Biju Grama Jyoti | | | | |
| 78212 Rural Electrification under Biju Grama Jyoti | | 20,00,00 | 20,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2055 Biju Grama Jyoti | | .. | 20,00,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 20,00,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2055 Biju Grama Jyoti | | | | |
| 78212 Rural Electrification under Biju Grama Jyoti | | 20,00,00 | 20,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2055 Biju Grama Jyoti | | .. | 20,00,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 20,00,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 2055 Biju Grama Jyoti | | | | |
| 78212 Rural Electrification under Biju Grama Jyoti | | 35,00,00 | 35,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2055 Biju Grama Jyoti | | .. | 35,00,00 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 35,00,00 | |
| NET... | | | | |
| 06 RURAL ELECTRIFICATION | | .. | 75,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 75,00,00 | |
| NET... | | | | |
| 4801 CAPITAL OUTLAY ON POWER PROJECTS | | .. | 197,50,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 297,50,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 297,50,00 | |
| NET... | | | | |
| 30 DEMAND NO | | .. | 297,50,00 | |

Handlooms, Textiles & Handicrafts Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Handlooms, Textiles & Handicrafts Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 10,00,04 | .. | 10,00,04 |
| CHARGED | .. | .. | .. |
| TOTAL | 10,00,04 | .. | 10,00,04 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 10,00,04 | .. | 10,00,04 |
| CHARGED | .. | .. | .. |
| TOTAL | 10,00,04 | .. | 10,00,04 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2851 VILLAGE AND SMALL INDUSTRIES | | | |
| STATE SECTOR | | | |
| 103 HANDLOOM INDUSTRIES | | | |
| 1641 Promotion of Handloom Industries | | | |
| 43008 Subsidy | 8,81,98 | 6,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 1641 Promotion of Handloom Industries | .. | 6,00,00 | |
| NET... | | | |
| 103 HANDLOOM INDUSTRIES | .. | 6,00,00 | |
| NET... | | | |
| STATE SECTOR | .. | 6,00,00 | |
| DISTRICT SECTOR | | | |
| 103 HANDLOOM INDUSTRIES | | | |
| 1641 Promotion of Handloom Industries | | | |
| 43008 Subsidy | 8,74,00 | 2,52,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 1641 Promotion of Handloom Industries | .. | 2,52,00 | |
| NET... | | | |
| 103 HANDLOOM INDUSTRIES | .. | 2,52,00 | |
| 104 HANDICRAFT INDUSTRIES | | | |
| 1153 Promotion of Handicraft Industries. | | | |
| 78475 Development of Handicraft Industries | .. | 2,62,09 | For implementation of different programmes under Handicraft Sector |
| NET... | | | |
| 1153 Promotion of Handicraft Industries. | .. | 2,62,09 | |

| | (1) | (2) | (3) | (4) |
|---|----------|---------|-----------------|--|
| GROSS. | | | | |
| 104 HANDICRAFT INDUSTRIES | | .. | 2,62,09 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2851 VILLAGE AND SMALL INDUSTRIES DISTRICT SECTOR | | | | |
| 104 HANDICRAFT INDUSTRIES | | | | |
| 1153 Promotion of Handicraft Industries. | | | | |
| 41099 Grants to Handicraft Industries | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | | | |
| | -2,62,08 | | | |
| TOTAL SAVINGS | | | -2,62,08 | |
| NET... | | | | |
| 104 HANDICRAFT INDUSTRIES | | .. | 1 | |
| 107 SERICULTURE INDUSTRIES | | | | |
| 3363 Silk Samagra | | | | |
| 42011 State Matching Contribution | | .. | 1 | To provide matching state share against the Central Assistance |
| NET... | | | | |
| 3363 Silk Samagra | | .. | 1 | |
| NET... | | | | |
| 107 SERICULTURE INDUSTRIES | | .. | 1 | |
| 789 SPECIAL COMPONENT PLAN FOR SC | | | | |
| 1641 Promotion of Handloom Industries | | | | |
| 43008 Subsidy | | 3,10,00 | 88,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1641 Promotion of Handloom Industries | | .. | 88,00 | |
| 3363 Silk Samagra | | | | |
| 42011 State Matching Contribution | | .. | 1 | To provide matching state share against the Central Assistance . |
| NET... | | | | |
| 3363 Silk Samagra | | .. | 1 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SC | | .. | 88,01 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 1641 Promotion of Handloom Industries | | | | |

Handlooms, Textiles & Handicrafts Department

2851/00/796

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|------------------------------|---|-----------|-----------------|--|
| 43008 | Subsidy | 2,16,00 | 60,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 1641 | Promotion of Handloom Industries | .. | 60,00 | |
| 3363 | Silk Samagra | | | |
| 42011 | State Matching Contribution | .. | 1 | To provide matching state share against the Central Assistance |
| NET... | | | | |
| 3363 | Silk Samagra | .. | 1 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 60,01 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 4,00,04 | |
| NET... | | | | |
| 2851 | VILLAGE AND SMALL INDUSTRIES | .. | 10,00,04 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 10,00,04 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 10,00,04 | |
| NET... | | | | |
| 31 | DEMAND NO | .. | 10,00,04 | |

Tourism Department

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Tourism Department

(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 5,00,00 | 8,50,00 | 13,50,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,00,00 | 8,50,00 | 13,50,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 5,00,00 | 8,50,00 | 13,50,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,00,00 | 8,50,00 | 13,50,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

3452 TOURISM

STATE SECTOR

80 GENERAL

104 PROMOTION AND
PUBLICITY1470 Tourist Information and
Publicity

11005 Advertising Sales and Publicity

47,99,99

5,00,00

The present Provision is found to be inadequate to meet the branding and publicity plan for the current year

NET...

1470 Tourist Information and
Publicity

..

5,00,00

NET...

104 PROMOTION AND
PUBLICITY

..

5,00,00

NET...

80 GENERAL

..

5,00,00

NET...

STATE SECTOR

..

5,00,00

NET...

3452 TOURISM

..

5,00,00

5452 CAPITAL OUTLAY ON
TOURISM

STATE SECTOR

01 TOURIST
INFRASTRUCTURE102 TOURIST
ACCOMMODATION

1468 Tourist Accommodation

37078 Construction of Tourist
Accommodation

88,00,00

4,50,00

for development of tourism infrastructure as per the approved prioritized plan

78245 Information and Technology
Infrastructure

1,00,00

4,00,00

For implementation of digital initiatives of the Department

(Programme Expenditure / State Sector Schemes)

| (1) | (2) | (3) | (4) |
|---|-----|-----------------|-----|
| NET... | | | |
| 1468 Tourist Accommodation | .. | 8,50,00 | |
| NET... | | | |
| 102 TOURIST ACCOMMODATION | .. | 8,50,00 | |
| NET... | | | |
| 01 TOURIST INFRASTRUCTURE | .. | 8,50,00 | |
| NET... | | | |
| STATE SECTOR | .. | 8,50,00 | |
| NET... | | | |
| 5452 CAPITAL OUTLAY ON TOURISM | .. | 8,50,00 | |
| NET... | | | |
| STATE SECTOR SCHEMES | .. | 13,50,00 | |
| NET... | | | |
| PROGRAMME EXPENDITURE | .. | 13,50,00 | |
| NET... | | | |
| 32 DEMAND NO | .. | 13,50,00 | |

ANNEXURE - A

| Sl. No. | Name of the Work | | | | | |
|-------------------------|--|--------|----------------|---------------|-----------|---------|
| (1) | (2) | | | | | |
| 5452 | CAPITAL | OUTLAY | ON | TOURISM-STATE | SECTOR-01 | TOURIST |
| | INFRASTRUCTURE | | (TRs. 4,50,00) | | | |
| Khordha District | | | | | | |
| 1 | Beautification of tank, construction of ghats & pathway and illumination and gardening around the tank of Shri Budhanath Temple at Garedipanchan under Balipatna Block | | | | | |
| 2 | Development of Jayadev Pitha at Kendubilwa, Baliana Block | | | | | |
| 3 | Construction of bust of Mahatma Gandhi, green room, toilets and covered pathway at Gandhi Smruti Pitha, Baliana (Nikunja Bihari), Baliana Block. | | | | | |
| 4 | Construction of Heritage Gate of Sishu Ananta Pitha at Balipatna, Balipatna Block. | | | | | |
| 5 | Gandhi Padayatra Memorial in front of Tankapani bridge, Baliana Block. | | | | | |
| 6 | Construction of Madan Mohan Temple and its boundary wall near Sisu Ananta Pitha, Giringo, Balipatna Block, Khordha District | | | | | |

Fisheries & Animal Resources Development Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Fisheries & Animal Resources Development Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | .. | 15,48,00 | 15,48,00 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 15,48,00 | 15,48,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | .. | 15,48,00 | 15,48,00 |
| CHARGED | .. | .. | .. |
| TOTAL | .. | 15,48,00 | 15,48,00 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

4404 CAPITAL OUTLAY ON
DAIRY DEVELOPMENT

STATE SECTOR

102 DAIRY DEVELOPMENT
PROJECTS

2161 Rural Infrastructure
Development Fund (RIDF)

78638 Installation of 5 Lakhs LPD
Dairy Plant

52,52,29

20,27,00

Deposit with NDDB as per
service agreement for
establishment of 5 LLPD
Automated Dairy Plant at
Arilo Gobindpur Cuttack.

NET...

2161 Rural Infrastructure
Development Fund (RIDF)

.. 20,27,00

GROSS.

102 DAIRY DEVELOPMENT
PROJECTS

.. 20,27,00

**DEDUCT-AMOUNT AVAILABLE
FROM SAVINGS WITHIN THE
GRANT :-**

4403 CAPITAL OUTLAY ON
ANIMAL HUSBANDRY
STATE SECTOR

101 VETERINARY SERVICES
AND ANIMAL HEALTH

2161 Rural Infrastructure
Development Fund (RIDF)

78370 Estt. of State Ref. Lab. for
Disease Control & Strength-
ening of Training facilities at
ADRI

-1,19,40

25018 Establishment of GMP
Compatible Viral Vaccine
Production Unit

-1,14,00

Fisheries & Animal Resources Development Department

4404/00/102

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|--|-----|--------|-----------------|-----|
| 78697 Establishment of GMP Compatible Vaccine Production Unit for Anthrax & Entero toximea vaccine | | | | |
| | | -54,00 | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2161 Rural Infrastructure Development Fund (RIDF) | | | | |
| 78370 Estt. of State Ref. Lab. for Disease Control & Strength- ening of Training facilities at ADRI | | | | |
| | | -33,83 | | |
| 25018 Establishment of GMP Compatible Viral Vaccine Production Unit | | | | |
| | | -32,30 | | |
| 78697 Establishment of GMP Compatible Vaccine Production Unit for Anthrax & Entero toximea vaccine | | | | |
| | | -15,30 | | |
| 796 TRIBAL AREA SUB-PLAN | | | | |
| 2161 Rural Infrastructure Development Fund (RIDF) | | | | |
| 78370 Estt. of State Ref. Lab. for Disease Control & Strength- ening of Training facilities at ADRI | | | | |
| | | -45,77 | | |
| 25018 Establishment of GMP Compatible Viral Vaccine Production Unit | | | | |
| | | -43,70 | | |
| 78697 Establishment of GMP Compatible Vaccine Production Unit for Anthrax & Entero toximea vaccine | | | | |
| | | -20,70 | | |
| TOTAL SAVINGS | | | -4,79,00 | |
| NET... | | | | |
| 102 DAIRY DEVELOPMENT PROJECTS | | .. | 15,48,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 15,48,00 | |
| NET... | | | | |
| 4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT | | .. | 15,48,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 15,48,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 15,48,00 | |
| NET... | | | | |

Fisheries & Animal Resources Development Department

4404/00/102

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|-----------|------------------|-----------|-----------------|-----|
| 33 | DEMAND NO | .. | 15,48,00 | |

Co-operation Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Co-operation Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 341,59,00 | .. | 341,59,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 341,59,00 | .. | 341,59,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 341,59,00 | .. | 341,59,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 341,59,00 | .. | 341,59,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2401 CROP HUSBANDRY | | | |
| STATE SECTOR | | | |
| 110 CROP INSURANCE | | | |
| 3164 Pradhan Mantri Fasal Bima Yojana (PMFBY) | | | |
| 43008 Subsidy | 240,00,00 | 120,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 3164 Pradhan Mantri Fasal Bima Yojana (PMFBY) | .. | 120,00,00 | |
| NET... | | | |
| 110 CROP INSURANCE | .. | 120,00,00 | |
| 789 SPECIAL COMPONENT PLAN FOR SC | | | |
| 3164 Pradhan Mantri Fasal Bima Yojana (PMFBY) | | | |
| 43008 Subsidy | 68,00,00 | 34,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 3164 Pradhan Mantri Fasal Bima Yojana (PMFBY) | .. | 34,00,00 | |
| NET... | | | |
| 789 SPECIAL COMPONENT PLAN FOR SC | .. | 34,00,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | |
| 3164 Pradhan Mantri Fasal Bima Yojana (PMFBY) | | | |
| 43008 Subsidy | 92,00,00 | 46,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 3164 Pradhan Mantri Fasal Bima Yojana (PMFBY) | .. | 46,00,00 | |
| NET... | | | |
| 796 TRIBAL AREAS SUB-PLAN | .. | 46,00,00 | |

DEMAND NO 34
Co-operation Department
2425/00/107
(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|------------------|--|
| NET... | | | | |
| STATE SECTOR | | .. | 200,00,00 | |
| NET... | | | | |
| 2401 CROP HUSBANDRY | | .. | 200,00,00 | |
| 2425 CO-OPERATION | | | | |
| DISTRICT SECTOR | | | | |
| 107 ASSISTANCE TO CREDIT CO-OPERATIVES | | | | |
| 2321 Grants / Assistance to Sugar Co-operatives | | | | |
| 41250 Assistance to Co-operative Sugar Mills | | | | |
| 908 Grants for creation of Capital Assets | | 7,00,00 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| 918 Grant-in-aid - General (Non-Salary) | | .. | 59,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 41250 Assistance to Co-operative Sugar Mills | | .. | 5,59,00 | |
| NET... | | | | |
| 2321 Grants / Assistance to Sugar Co-operatives | | .. | 5,59,00 | |
| 2383 Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers | | | | |
| 23070 Interest subsidy / subvention to the Co-operative Banks/ PACs for providing Crop loan at 5% interest to the farmers | | 272,28,52 | 42,60,00 | Existing provision is inadequate to meet the requirement |
| 23074 Interest subvention to Commercial Banks/ RRBs for Crop Loan | | 9,00,00 | 27,00,00 | Existing provision is inadequate to meet the requirement |
| 48254 Interest Subvention on Agricultural Term Loans provided by Co-operative Banks and Commercial Banks | | 1 | 12,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2383 Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers | | .. | 81,60,00 | |
| NET... | | | | |
| 107 ASSISTANCE TO CREDIT CO-OPERATIVES | | .. | 87,19,00 | |
| 789 SPECIAL COMPONENT PLAN FOR SC | | | | |
| 2383 Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers | | | | |
| 23070 Interest subsidy / subvention to the Co-operative Banks/ PACs for providing Crop loan at 5% interest to the farmers | | 77,17,19 | 12,07,00 | Existing provision is inadequate to meet the requirement |
| 23074 Interest subvention to Commercial Banks/ RRBs for | | 2,55,00 | 7,65,00 | Existing provision is inadequate to meet the |

DEMAND NO 34
Co-operation Department
2425/00/789

34/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|------------------|--|
| Crop Loan | | | | requirement |
| 48254 Interest Subvention on Agricultural Term Loans provided by Co-operative Banks and Commercial Banks | | 1 | 3,40,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2383 Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers | | .. | 23,12,00 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SC | | .. | 23,12,00 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2383 Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers | | | | |
| 23070 Interest subsidy / subvention to the Co-operative Banks/ PACs for providing Crop loan at 5% interest to the farmers | | 104,40,35 | 16,33,00 | Existing provision is inadequate to meet the requirement |
| 23074 Interest subvention to Commercial Banks/ RRBs for Crop Loan | | 3,45,00 | 10,35,00 | Existing provision is inadequate to meet the requirement |
| 48254 Interest Subvention on Agricultural Term Loans provided by Co-operative Banks and Commercial Banks | | 1 | 4,60,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2383 Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers | | .. | 31,28,00 | |
| NET... | | | | |
| 796 TRIBAL AREAS SUB-PLAN | | .. | 31,28,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 141,59,00 | |
| NET... | | | | |
| 2425 CO-OPERATION | | .. | 141,59,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 341,59,00 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 341,59,00 | |
| NET... | | | | |
| 34 DEMAND NO | | .. | 341,59,00 | |

Public Enterprises Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Public Enterprises Department
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--|--------------------------------|------------------------------------|--|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 5,00,00 | .. | 5,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,00,00 | .. | 5,00,00 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 5,00,00 | .. | 5,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 5,00,00 | .. | 5,00,00 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | | |
| STATE SECTOR | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | |
| 200 OTHER PROGRAMMES | | | |
| 2277 Corpus Fund for OSRFS | | | |
| 78281 Continuance of the Public Enterprises Reform Programme | 5,00,00 | 5,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 2277 Corpus Fund for OSRFS | .. | 5,00,00 | |
| NET... | | | |
| 200 OTHER PROGRAMMES | .. | 5,00,00 | |
| NET... | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | .. | 5,00,00 | |
| NET... | | | |
| STATE SECTOR | .. | 5,00,00 | |
| NET... | | | |
| 2235 SOCIAL SECURITY AND WELFARE | .. | 5,00,00 | |
| NET... | | | |
| STATE SECTOR SCHEMES | .. | 5,00,00 | |
| NET... | | | |
| PROGRAMME EXPENDITURE | .. | 5,00,00 | |
| NET... | | | |
| 35 DEMAND NO | .. | 5,00,00 | |

Department of Women & Child Development and Mission Shakti
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Department of Women & Child Development and Mission Shakti
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|------------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 139,29,95 | .. | 139,29,95 |
| CHARGED | .. | .. | .. |
| TOTAL | 139,29,95 | .. | 139,29,95 |
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 2 | .. | 2 |
| CHARGED | .. | .. | .. |
| TOTAL | 2 | .. | 2 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 139,29,97 | .. | 139,29,97 |
| CHARGED | .. | .. | .. |
| TOTAL | 139,29,97 | .. | 139,29,97 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2235 SOCIAL SECURITY AND WELFARE

STATE SECTOR

02 SOCIAL WELFARE

103 WOMEN'S WELFARE

2393 State Commission for Women

41024 Grants to State Commission for Women

| | | | | |
|-----|-------------------------------------|-------|-------|--|
| 918 | Grant-in-aid - General (Non-Salary) | 86,95 | 30,00 | Sensitization programmes/ workshops/ Research Works and hoardings etc. |
|-----|-------------------------------------|-------|-------|--|

NET...

| | | | | |
|-------|--------------------------------------|----|-------|--|
| 41024 | Grants to State Commission for Women | .. | 30,00 | |
|-------|--------------------------------------|----|-------|--|

NET...

| | | | | |
|------|----------------------------|----|-------|--|
| 2393 | State Commission for Women | .. | 30,00 | |
|------|----------------------------|----|-------|--|

2860 Grants to Mahila Vikas Samabaya Nigama (MVSN)

78357 Setting up Training- cum- Production Centre

| | | | | |
|-----|-------------------------------------|---------|-------|---|
| 918 | Grant-in-aid - General (Non-Salary) | 1,00,01 | 50,00 | Shifting of MVSN and furnishing of conference hall of Mission Shakti Directorate. |
|-----|-------------------------------------|---------|-------|---|

NET...

| | | | | |
|-------|---|----|-------|--|
| 78357 | Setting up Training- cum- Production Centre | .. | 50,00 | |
|-------|---|----|-------|--|

NET...

| | | | | |
|------|---|----|-------|--|
| 2860 | Grants to Mahila Vikas Samabaya Nigama (MVSN) | .. | 50,00 | |
|------|---|----|-------|--|

NET...

| | | | | |
|-----|-----------------|----|-------|--|
| 103 | WOMEN'S WELFARE | .. | 80,00 | |
|-----|-----------------|----|-------|--|

200 OTHER PROGRAMMES

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|---|
| 2390 Social Welfare Board | | | | |
| 41078 Grants-in-aid | | | | |
| 918 Grant-in-aid - General (Non-Salary) | | 8,00 | 11,95 | Seminars/ Awareness campaign on declining of Child Sex ratio and Strengthening of State Social Welfare Board. |
| NET... | | | | |
| 41078 Grants-in-aid | | .. | 11,95 | |
| NET... | | | | |
| 2390 Social Welfare Board | | .. | 11,95 | |
| NET... | | | | |
| 200 OTHER PROGRAMMES | | .. | 11,95 | |
| NET... | | | | |
| 02 SOCIAL WELFARE | | .. | 91,95 | |
| NET... | | | | |
| STATE SECTOR | | .. | 91,95 | |
| DISTRICT SECTOR | | | | |
| 02 SOCIAL WELFARE | | | | |
| 102 CHILD WELFARE | | | | |
| 3259 State support to ICDS | | | | |
| 01003 Salaries | | | | |
| 136 Pay | | 26,57,12 | 6,79,00 | Existing provision is inadequate to meet the requirement |
| 156 Dearness Allowance | | 3,23,72 | 1,59,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 8,38,00 | |
| 18019 Honorarium and allowances to Anganwadi Workers / Helpers | | 293,11,24 | 80,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 3259 State support to ICDS | | .. | 88,38,00 | |
| NET... | | | | |
| 102 CHILD WELFARE | | .. | 88,38,00 | |
| 103 WOMEN'S WELFARE | | | | |
| 3238 Mukhya Mantri Mahila Sashakti Karan Yojana | | | | |
| 20002 Other Charges | | 35,97,00 | 50,00 | Fund is required for training programme of Women Self Help Groups. |
| 48462 Interest Subvention | | .. | 49,00,00 | Interest subvention against the Loans to Women Self Help Groups. |
| 78700 Setting up of Mission Shakti Bazaar | | .. | 50,00 | Fund is required to facilitate marketing for selling the products of Women Self Help Groups. |
| NET... | | | | |
| 3238 Mukhya Mantri Mahila Sashakti Karan Yojana | | .. | 50,00,00 | |

Department of Women & Child Development and Mission Shakti

2235/02/102

(Programme Expenditure / Centrally Sponsored Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----|------------------|-----|
| NET... | | | | |
| 103 WOMEN'S WELFARE | | .. | 50,00,00 | |
| NET... | | | | |
| 02 SOCIAL WELFARE | | .. | 138,38,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 138,38,00 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 139,29,95 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 139,29,95 | |

| | (1) | (2) | (3) | (4) |
|---|----------|----------|------------------|--|
| CENTRALLY SPONSORED SCHEMES | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| DISTRICT SECTOR | | | | |
| 02 SOCIAL WELFARE | | | | |
| 102 CHILD WELFARE | | | | |
| 0731 Integrated Child Development Service Schemes | | | | |
| 21167 Upgradation/ Renovation of AWC buildings | | | | |
| 908 Grants for creation of Capital Assets | | 14,76,00 | 3,40,00 | Fund is required to meet the expenditure |
| NET... | | | | |
| 21167 Upgradation/ Renovation of AWC buildings | | .. | 3,40,00 | |
| 78699 AADHAR Enrolment Kits for ICDS beneficiaries | | .. | 1 | Implementation of New Scheme. |
| NET... | | | | |
| 0731 Integrated Child Development Service Schemes | | .. | 3,40,01 | |
| GROSS. | | | | |
| 102 CHILD WELFARE | | .. | 3,40,01 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| DISTRICT SECTOR | | | | |
| 02 SOCIAL WELFARE | | | | |
| 102 CHILD WELFARE | | | | |
| 0731 Integrated Child Development Service Schemes | | | | |
| 20002 Other Charges | | | | |
| | -3,39,99 | | | |
| TOTAL SAVINGS | | | -3,39,99 | |
| NET... | | | | |
| 102 CHILD WELFARE | | .. | 2 | |
| NET... | | | | |
| 02 SOCIAL WELFARE | | .. | 2 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 2 | |
| NET... | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | .. | 2 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 2 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 139,29,97 | |
| NET... | | | | |
| 36 DEMAND NO | | .. | 139,29,97 | |

Higher Education Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Higher Education Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 66,15,54 | .. | 66,15,54 |
| CHARGED | .. | .. | .. |
| TOTAL | 66,15,54 | .. | 66,15,54 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 66,15,54 | .. | 66,15,54 |
| CHARGED | .. | .. | .. |
| TOTAL | 66,15,54 | .. | 66,15,54 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2202 GENERAL EDUCATION

STATE SECTOR

03 UNIVERSITY AND HIGHER
EDUCATION102 ASSISTANCE TO
UNIVERSITIES

3355 Odia University

41048 Grants

918 Grant-in-aid - General (Non-
Salary)

.. 5,00,00

New Scheme towards
establishment of Odia
University at Satyabadi**NET...****41048 Grants**.. **5,00,00****NET...****3355 Odia University**.. **5,00,00**3362 Odisha University Research
and Innovation Incentivization
Plan

41048 Grants

918 Grant-in-aid - General (Non-
Salary)

.. 1,00,00

New Scheme towards
incentive to Research
Scholars of the State**NET...****41048 Grants**.. **1,00,00****NET...****3362 Odisha University Research
and Innovation
Incentivization Plan**.. **1,00,00****NET...****102 ASSISTANCE TO
UNIVERSITIES**.. **6,00,00**103 GOVERNMENT COLLEGES
AND INSTITUTES

0549 Government General Colleges

78452 Remuneration to Guest Faculty

10,00,00 5,00,00

Existing provision is
inadequate to meet the
requirement

DEMAND NO 38
Higher Education Department
2202/03/104

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|-----------|-----------------|---|
| NET... | | | | |
| 0549 Government General Colleges | | .. | 5,00,00 | |
| NET... | | | | |
| 103 GOVERNMENT COLLEGES AND INSTITUTES | | .. | 5,00,00 | |
| 104 ASSISTANCE TO NON-GOVERNMENT COLLEGES AND INSTITUTES | | | | |
| 0986 New eligible Non-Govt. Colleges notified in 2004 | | | | |
| 41547 Block Grant | | | | |
| 921 Grant-in-Aid towards Salary | | 50,51,17 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41547 Block Grant | | .. | 2,00,00 | |
| NET... | | | | |
| 0986 New eligible Non-Govt. Colleges notified in 2004 | | .. | 2,00,00 | |
| 2172 New eligible Non-Govt. Colleges | | | | |
| 41547 Block Grant | | | | |
| 921 Grant-in-Aid towards Salary | | 135,79,54 | 25,05,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41547 Block Grant | | .. | 25,05,00 | |
| NET... | | | | |
| 2172 New eligible Non-Govt. Colleges | | .. | 25,05,00 | |
| 0973 Non-Govt. Colleges | | | | |
| 41122 Other Grants | | | | |
| 908 Grants for creation of Capital Assets | | 5,00,00 | 16,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41122 Other Grants | | .. | 16,50,00 | |
| NET... | | | | |
| 0973 Non-Govt. Colleges | | .. | 16,50,00 | |
| NET... | | | | |
| 104 ASSISTANCE TO NON-GOVERNMENT COLLEGES AND INSTITUTES | | .. | 43,55,00 | |
| 107 SCHOLARSHIPS | | | | |
| 1009 Other Educational Facilities | | | | |
| 78594 Vyaskabi fakir Mohan Senapati Scholarship for promotion Odia language | | 30,00 | 2,70,00 | Existing provision is inadequate to meet the requirement |
| 17019 Incentives towards Education for Destitute Students | | .. | 1,00,00 | New Scheme for providing incentives towards Education of Destitute Students |

DEMAND NO 38
Higher Education Department
2202/03/800

38/3

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|-----|----------|-----------------|--|
| NET... | | | | |
| 1009 Other Educational Facilities | | .. | 3,70,00 | |
| NET... | | | | |
| 107 SCHOLARSHIPS | | .. | 3,70,00 | |
| 800 OTHER EXPENDITURE | | | | |
| 2887 Distribution of Laptops to Meritorious Students | | | | |
| 17006 Incentives and Awards | | 34,00,00 | 6,04,51 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2887 Distribution of Laptops to Meritorious Students | | .. | 6,04,51 | |
| NET... | | | | |
| 800 OTHER EXPENDITURE | | .. | 6,04,51 | |
| NET... | | | | |
| 03 UNIVERSITY AND HIGHER EDUCATION | | .. | 64,29,51 | |
| NET... | | | | |
| STATE SECTOR | | .. | 64,29,51 | |
| NET... | | | | |
| 2202 GENERAL EDUCATION | | .. | 64,29,51 | |
| 2204 SPORTS AND YOUTH SERVICES | | | | |
| STATE SECTOR | | | | |
| 102 YOUTH WELFARE PROGRAMMES FOR STUDENTS | | | | |
| 0948 N.C.C. | | | | |
| 01003 Salaries | | | | |
| 855 Arrear Pay | | 29,19 | 81,91 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 01003 Salaries | | .. | 81,91 | |
| 08001 Office Expenses | | | | |
| 154 Telephone Charges | | 5,31 | 4,12 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 08001 Office Expenses | | .. | 4,12 | |
| NET... | | | | |
| 0948 N.C.C. | | .. | 86,03 | |
| NET... | | | | |
| 102 YOUTH WELFARE PROGRAMMES FOR STUDENTS | | .. | 86,03 | |
| NET... | | | | |
| STATE SECTOR | | .. | 86,03 | |
| NET... | | | | |
| 2204 SPORTS AND YOUTH SERVICES | | .. | 86,03 | |
| 2251 SECRETARIAT-SOCIAL | | | | |

DEMAND NO 38
Higher Education Department
2251/00/090

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|----------------------------------|-----|---------|----------|--|
| SERVICES | | | | |
| STATE SECTOR | | | | |
| 090 SECRETARIAT | | | | |
| 0636 Higher Education Department | | | | |
| 20002 Other Charges | | 2,50,00 | 1,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 0636 Higher Education Department | | .. | 1,00,00 | |
| NET... | | | | |
| 090 SECRETARIAT | | .. | 1,00,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 1,00,00 | |
| NET... | | | | |
| 2251 SECRETARIAT-SOCIAL SERVICES | | .. | 1,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 66,15,54 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 66,15,54 | |
| NET... | | | | |
| 38 DEMAND NO | | .. | 66,15,54 | |

Skill Development & Technical Education Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Skill Development & Technical Education Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>CENTRALLY SPONSORED SCHEMES</i> | | | |
| VOTED | 34,41,16 | .. | 34,41,16 |
| CHARGED | .. | .. | .. |
| TOTAL | 34,41,16 | .. | 34,41,16 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 34,41,16 | .. | 34,41,16 |
| CHARGED | .. | .. | .. |
| TOTAL | 34,41,16 | .. | 34,41,16 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

*CENTRALLY SPONSORED
SCHEMES*2230 LABOUR AND
EMPLOYMENT

STATE SECTOR

02 EMPLOYMENT SERVICE

800 OTHER EXPENDITURE

3254 Pradhanmantri Kaushal Vikash
Yojana

78670 State Engagement Component

4,99,99

16,89,50

For implementation of
Pradhan Mantri Skill
Development Programme

NET...

**3254 Pradhanmantri Kaushal
Vikash Yojana**

..

16,89,50

NET...

800 OTHER EXPENDITURE

..

16,89,50

NET...

02 EMPLOYMENT SERVICE

..

16,89,50

03 TRAINING

003 TRAINING OF CRAFTSMEN
AND SUPERVISORS3254 Pradhanmantri Kaushal Vikash
Yojana

18068 SANKALPA

1,18,00

10,33,48

To implement the GOI "
SANKALPA" scheme

NET...

**3254 Pradhanmantri Kaushal
Vikash Yojana**

..

10,33,48

NET...

**003 TRAINING OF
CRAFTSMEN AND
SUPERVISORS**

..

10,33,48789 SPECIAL COMPONENT
PLAN FOR SCHEDULE
CASTES3254 Pradhanmantri Kaushal Vikash
Yojana

| (1) | | (2) | (3) | (4) |
|-----------------------------|--|-------|----------|--|
| 18068 | SANKALPA | 36,00 | 3,15,30 | To implement the GOI "SANKALPA" scheme |
| NET... | | | | |
| 3254 | Pradhanmantri Kaushal Vikash Yojana | .. | 3,15,30 | |
| NET... | | | | |
| 789 | SPECIAL COMPONENT PLAN FOR SCHEDULE CASTES | .. | 3,15,30 | |
| 796 | TRIBAL AREAS SUB-PLAN | | | |
| 3254 | Pradhanmantri Kaushal Vikash Yojana | | | |
| 18068 | SANKALPA | 46,00 | 4,02,88 | To implement the GOI "SANKALPA" scheme |
| NET... | | | | |
| 3254 | Pradhanmantri Kaushal Vikash Yojana | .. | 4,02,88 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 4,02,88 | |
| NET... | | | | |
| 03 | TRAINING | .. | 17,51,66 | |
| NET... | | | | |
| STATE SECTOR | | .. | 34,41,16 | |
| NET... | | | | |
| 2230 | LABOUR AND EMPLOYMENT | .. | 34,41,16 | |
| NET... | | | | |
| CENTRALLY SPONSORED SCHEMES | | .. | 34,41,16 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 34,41,16 | |
| NET... | | | | |
| 39 | DEMAND NO | .. | 34,41,16 | |

Department of Social Security & Empowerment of Persons with Disability
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Department of Social Security & Empowerment of Persons with Disability
 (Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 29,08,86 | .. | 29,08,86 |
| CHARGED | .. | .. | .. |
| TOTAL | 29,08,86 | .. | 29,08,86 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 29,08,86 | .. | 29,08,86 |
| CHARGED | .. | .. | .. |
| TOTAL | 29,08,86 | .. | 29,08,86 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2235 SOCIAL SECURITY AND WELFARE

STATE SECTOR

02 SOCIAL WELFARE

800 OTHER EXPENDITURE

3312 State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.

20002 Other Charges

1

2,00,00

Fund is required to meet the expenditure

NET...

3312 State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.

..

2,00,00

NET...

800 OTHER EXPENDITURE

..

2,00,00

NET...

02 SOCIAL WELFARE

..

2,00,00

60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES

102 PENSIONS UNDER SOCIAL SECURITY SCHEMES

2851 Winter Allowance

39001 Provision for winter allowance to pensioners

78,20,39

207,27,69

Existing provision is inadequate to meet the requirement

NET...

2851 Winter Allowance

..

207,27,69

GROSS.

102 PENSIONS UNDER SOCIAL SECURITY SCHEMES

..

207,27,69

DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :-

2235 SOCIAL SECURITY AND WELFARE

Department of Social Security & Empowerment of Persons with Disability

2235/60/789

(Programme Expenditure / State Sector Schemes)

| | (1) | (2) | (3) | (4) |
|---|------------|----------|-------------------|--|
| DISTRICT SECTOR | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | | |
| 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES | | | | |
| 2097 Madhubabu Pension for Destitute | | | | |
| 38008 Pension | | | | |
| | -192,22,37 | | | |
| TOTAL SAVINGS | | | -192,22,37 | |
| NET... | | | | |
| 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES | | .. | 15,05,32 | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2851 Winter Allowance | | | | |
| 39001 Provision for winter allowance to pensioners | | 22,15,77 | 58,72,85 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 2851 Winter Allowance | | .. | 58,72,85 | |
| GROSS. | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 58,72,85 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | |
| DISTRICT SECTOR | | | | |
| 60 OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 2097 Madhubabu Pension for Destitute | | | | |
| 38008 Pension | | | | |
| | -54,46,34 | | | |
| TOTAL SAVINGS | | | -54,46,34 | |
| NET... | | | | |
| 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | .. | 4,26,51 | |
| 796 TRIBAL AREAS SUB-PLAN | | | | |
| 2851 Winter Allowance | | | | |
| 39001 Provision for winter allowance to pensioners | | 29,97,83 | 79,45,61 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |

Department of Social Security & Empowerment of Persons with Disability

2235/02/101

(Programme Expenditure / State Sector Schemes)

| (1) | | (2) | (3) | (4) |
|---|---|---------|------------------|--|
| 2851 | Winter Allowance | .. | 79,45,61 | |
| GROSS. | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 79,45,61 | |
| DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- | | | | |
| 2235 | SOCIAL SECURITY AND WELFARE | | | |
| | DISTRICT SECTOR | | | |
| 60 | OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | | | |
| 796 | TRIBAL AREAS SUB-PLAN | | | |
| 2097 | Madhubabu Pension for Destitute | | | |
| 38008 | Pension | | | |
| | -73,68,58 | | | |
| TOTAL SAVINGS | | | -73,68,58 | |
| NET... | | | | |
| 796 | TRIBAL AREAS SUB-PLAN | .. | 5,77,03 | |
| NET... | | | | |
| 60 | OTHER SOCIAL SECURITY & WELFARE PROGRAMMES | .. | 25,08,86 | |
| NET... | | | | |
| STATE SECTOR | | .. | 27,08,86 | |
| DISTRICT SECTOR | | | | |
| 02 | SOCIAL WELFARE | | | |
| 101 | WELFARE OF HANDICAPPED | | | |
| 2892 | Women Hostel for PWD | | | |
| 41048 | Grants | | | |
| 908 | Grants for creation of Capital Assets | 8,00,00 | 2,00,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | | |
| 41048 | Grants | .. | 2,00,00 | |
| NET... | | | | |
| 2892 | Women Hostel for PWD | .. | 2,00,00 | |
| NET... | | | | |
| 101 | WELFARE OF HANDICAPPED | .. | 2,00,00 | |
| NET... | | | | |
| 02 | SOCIAL WELFARE | .. | 2,00,00 | |
| NET... | | | | |
| DISTRICT SECTOR | | .. | 2,00,00 | |
| NET... | | | | |
| 2235 | SOCIAL SECURITY AND WELFARE | .. | 29,08,86 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 29,08,86 | |
| NET... | | | | |

| | (1) | (2) | (3) | (4) |
|------------------------------|-----|-----|-----------------|-----|
| PROGRAMME EXPENDITURE | | .. | 29,08,86 | |
| NET... | | | | |
| 41 DEMAND NO | | .. | 29,08,86 | |

Disaster Management

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Disaster Management

(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|------------------------------------|------------------|------------------|-----------------|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 50,00,00 | .. | 50,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 50,00,00 | .. | 50,00,00 |
| <i>CENTRAL SECTOR SCHEMES</i> | | | |
| VOTED | 76,40 | .. | 76,40 |
| CHARGED | .. | .. | .. |
| TOTAL | 76,40 | .. | 76,40 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 50,76,40 | .. | 50,76,40 |
| CHARGED | .. | .. | .. |
| TOTAL | 50,76,40 | .. | 50,76,40 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

2245 RELIEF ON ACCOUNT OF
NATURAL CALAMITIES

STATE SECTOR

02 FLOODS, CYCLONES ETC.

193 ASSIST TO LOCAL BODIES
& OTHER NON-GOVT
BODIES& INSTITUTIONS1275 World Bank Assisted EAP -
Odisha Disaster Recovery
Project

41548 Grants to OSDMA

908 Grants for creation of Capital
Assets

91,50,00

30,50,00

Existing provision is
inadequate to meet the
requirement

NET...

41548 Grants to OSDMA

..

30,50,00

NET...

1275 World Bank Assisted EAP -
Odisha Disaster Recovery
Project

..

30,50,00

NET...

193 ASSIST TO LOCAL
BODIES & OTHER NON-
GOVT BODIES&
INSTITUTIONS

..

30,50,00

789 SCHEDULED CAST SUB-
PLAN1275 World Bank Assisted EAP -
Odisha Disaster Recovery
Project

41548 Grants to OSDMA

908 Grants for creation of Capital
Assets

24,00,00

8,00,00

Existing provision is
inadequate to meet the
requirement

DEMAND NO 42
Disaster Management
2245/02/796

(Programme Expenditure / State Sector Schemes)

| (1) | (2) | (3) | (4) |
|--|----------|-----------------|--|
| NET... | | | |
| 41548 Grants to OSDMA | .. | 8,00,00 | |
| NET... | | | |
| 1275 World Bank Assisted EAP - Odisha Disaster Recovery Project | .. | 8,00,00 | |
| NET... | | | |
| 789 SCHEDULED CAST SUB-PLAN | .. | 8,00,00 | |
| 796 TRIBAL SUB-PLAN | | | |
| 1275 World Bank Assisted EAP - Odisha Disaster Recovery Project | | | |
| 41548 Grants to OSDMA | | | |
| 908 Grants for creation of Capital Assets | 34,50,00 | 11,50,00 | Existing provision is inadequate to meet the requirement |
| NET... | | | |
| 41548 Grants to OSDMA | .. | 11,50,00 | |
| NET... | | | |
| 1275 World Bank Assisted EAP - Odisha Disaster Recovery Project | .. | 11,50,00 | |
| NET... | | | |
| 796 TRIBAL SUB-PLAN | .. | 11,50,00 | |
| NET... | | | |
| 02 FLOODS, CYCLONES ETC. | .. | 50,00,00 | |
| NET... | | | |
| STATE SECTOR | .. | 50,00,00 | |
| NET... | | | |
| 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES | .. | 50,00,00 | |
| NET... | | | |
| STATE SECTOR SCHEMES | .. | 50,00,00 | |

DEMAND NO 42
Disaster Management
2245/80/800

42/3

(Programme Expenditure / Central Sector Schemes)

| (1) | (2) | (3) | (4) |
|---|-----|-----------------|-----|
| <i>CENTRAL SECTOR SCHEMES</i> | | | |
| 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES | | | |
| STATE SECTOR | | | |
| 80 GENERAL | | | |
| 800 OTHER EXPENDITURE | | | |
| 2673 State Disaster Response Fund | | | |
| 78671 APADA MITRA | .. | 45,40 | |
| 78672 Mock Exercises | .. | 31,00 | |
| NET... | | | |
| 2673 State Disaster Response Fund | .. | 76,40 | |
| NET... | | | |
| 800 OTHER EXPENDITURE | .. | 76,40 | |
| NET... | | | |
| 80 GENERAL | .. | 76,40 | |
| NET... | | | |
| STATE SECTOR | .. | 76,40 | |
| NET... | | | |
| 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES | .. | 76,40 | |
| NET... | | | |
| <i>CENTRAL SECTOR SCHEMES</i> | .. | 76,40 | |
| NET... | | | |
| PROGRAMME EXPENDITURE | .. | 50,76,40 | |
| NET... | | | |
| 42 DEMAND NO | .. | 50,76,40 | |

Odia Language, Literature and Culture Department
FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
Odia Language, Literature and Culture Department
(Programme Expenditure)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|--------------------------------|------------------------------------|---|
| <i>STATE SECTOR SCHEMES</i> | | | |
| VOTED | 11,24,84 | .. | 11,24,84 |
| CHARGED | .. | .. | .. |
| TOTAL | 11,24,84 | .. | 11,24,84 |
| TOTAL PROGRAMME EXPENDITURE | | | |
| VOTED | 11,24,84 | .. | 11,24,84 |
| CHARGED | .. | .. | .. |
| TOTAL | 11,24,84 | .. | 11,24,84 |
| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
| (1) | (2) | (3) | (4) |
| PROGRAMME EXPENDITURE | | | |
| <i>STATE SECTOR SCHEMES</i> | | | |
| 2202 GENERAL EDUCATION | | | |
| STATE SECTOR | | | |
| 05 LANGUAGE DEVELOPMENT | | | |
| 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE | | | |
| 3140 Promotion of Odia Language | | | |
| 78619 Setting up of Odia Chair in different Universities | | | |
| 918 Grant-in-aid - General (Non-Salary) | 10,00 | 24,84 | For establishment of Odia Chair in Banaras Hindu University, Varanasi |
| NET... | | | |
| 78619 Setting up of Odia Chair in different Universities | .. | 24,84 | |
| 78576 Revival of Bhagabata Tungi | 9,00,00 | 9,00,00 | To increase the numbers of Bhagabat Tungis and allotment of funds to a Bhagabat Tungi in double |
| NET... | | | |
| 3140 Promotion of Odia Language | .. | 9,24,84 | |
| NET... | | | |
| 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE | .. | 9,24,84 | |
| NET... | | | |
| 05 LANGUAGE DEVELOPMENT | .. | 9,24,84 | |
| NET... | | | |
| STATE SECTOR | .. | 9,24,84 | |
| NET... | | | |
| 2202 GENERAL EDUCATION | .. | 9,24,84 | |
| 2205 ART AND CULTURE | | | |
| STATE SECTOR | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |

| | (1) | (2) | (3) | (4) |
|--|-----|-----------|-----------------|---|
| 0291 Directorate of Culture | | | | |
| 78069 Organisation of Cultural Function | | 9,00,00 | 1,96,00 | To meet the expenses relating to Cultural Functions to meet the expenditure for 150th Birth Anniversary of Mahatma Gandhi |
| NET... | | | | |
| 0291 Directorate of Culture | | .. | 1,96,00 | |
| NET... | | | | |
| 001 DIRECTION AND ADMINISTRATION | | .. | 1,96,00 | |
| 101 FINE ARTS EDUCATION | | | | |
| 0046 Arts and Crafts College, Khalikote | | | | |
| 78158 Organisation of Seminars and Workshops | | 5,00 | 4,00 | For celebration of Diamond Jubilee of the College during this year |
| NET... | | | | |
| 0046 Arts and Crafts College, Khalikote | | .. | 4,00 | |
| NET... | | | | |
| 101 FINE ARTS EDUCATION | | .. | 4,00 | |
| NET... | | | | |
| STATE SECTOR | | .. | 2,00,00 | |
| NET... | | | | |
| 2205 ART AND CULTURE | | .. | 2,00,00 | |
| NET... | | | | |
| STATE SECTOR SCHEMES | | .. | 11,24,84 | |
| NET... | | | | |
| PROGRAMME EXPENDITURE | | .. | 11,24,84 | |
| NET... | | | | |
| 43 DEMAND NO | | .. | 11,24,84 | |

PART-III

DISASTER RESPONSE FUNDS

Disaster Management

FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO

Disaster Management

(Disaster Response Funds)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|--------------------------------------|-------------------|------------------|-------------------|
| <i>STATE DISASTER RESPONSE FUND</i> | | | |
| VOTED | 1364,00,00 | .. | 1364,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 1364,00,00 | .. | 1364,00,00 |
| TOTAL DISASTER RESPONSE FUNDS | | | |
| VOTED | 1364,00,00 | .. | 1364,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 1364,00,00 | .. | 1364,00,00 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

DISASTER RESPONSE FUNDS

*STATE DISASTER RESPONSE FUND*2245 RELIEF ON ACCOUNT OF
NATURAL CALAMITIES

80 GENERAL

800 OTHER EXPENDITURE

0836 Lump Provision for other
Works80010 Lump Provision - State Disaster
Response Fund (SDRF)

780,50,00 1364,00,00

Unspent amount available
out of SDRF as on
01.04.2018 needs to be
augmented

NET...

0836 Lump Provision for other
Works .. 1364,00,00

NET...

800 OTHER EXPENDITURE .. 1364,00,00

NET...

80 GENERAL .. 1364,00,00

NET...

2245 RELIEF ON ACCOUNT OF
NATURAL CALAMITIES .. 1364,00,00

NET...

*STATE DISASTER RESPONSE
FUND* .. 1364,00,00

NET...

DISASTER RESPONSE FUNDS .. 1364,00,00

NET...

42 DEMAND NO .. 1364,00,00

PART-IV

TRANSFERS FROM STATE

Panchayati Raj and Drinking Water Department
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2018-2019 RELATED TO
 Panchayati Raj and Drinking Water Department
 (Transfers From State)

| | REVENUE (TRS) | CAPITAL (TRS) | TOTAL (TRS) |
|---|------------------|------------------|-----------------|
| <i>STATE FINANCE COMMISSION TRANSFERS TO LOCAL BODIES</i> | | | |
| VOTED | 15,00,00 | .. | 15,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 15,00,00 | .. | 15,00,00 |
| TOTAL TRANSFERS FROM STATE | | | |
| VOTED | 15,00,00 | .. | 15,00,00 |
| CHARGED | .. | .. | .. |
| TOTAL | 15,00,00 | .. | 15,00,00 |

| HEAD OF EXPENDITURE | PROVISION 2018-2019 TRS. | SUPPLEMENTARY 2018-2019 TRS. | REASONS FOR SUPPLEMENTARY DEMAND |
|---------------------|--------------------------------|------------------------------------|--|
| (1) | (2) | (3) | (4) |

TRANSFERS FROM STATE

*STATE FINANCE COMMISSION
 TRANSFERS TO LOCAL BODIES*

| | | | | |
|---|---|-----------|-----------------|---|
| 2515 | OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| 102 | COMMUNITY DEVELOPMENT | | | |
| 3028 | Block Establishment under the award of 4th SFC | | | |
| 01003 | Salaries | | | |
| 156 | Dearness Allowance | 24,00,00 | 13,77,09 | Additional grant is required for 496 vacant post of JEs which is to be absorbed from GPTAs |
| 403 | House Rent Allowance | 5,00,00 | 1,22,91 | Additional grant is required for 496 vacant post of JEs which is to be absorbed from GPTAs |
| NET... | | | | |
| 01003 | Salaries | .. | 15,00,00 | |
| NET... | | | | |
| 3028 | Block Establishment under the award of 4th SFC | .. | 15,00,00 | |
| NET... | | | | |
| 102 | COMMUNITY DEVELOPMENT | .. | 15,00,00 | |
| NET... | | | | |
| 2515 | OTHER RURAL DEVELOPMENT PROGRAMMES | .. | 15,00,00 | |
| NET... | | | | |
| <i>STATE FINANCE COMMISSION TRANSFERS TO LOCAL BODIES</i> | | .. | 15,00,00 | |
| NET... | | | | |
| TRANSFERS FROM STATE | | .. | 15,00,00 | |
| NET... | | | | |
| 17 | DEMAND NO | .. | 15,00,00 | |

