

APPENDIX—XLV

(Reference: Paragraph-5.4.1; page- 104)

Statements showing the short fall in financial and physical achievement

(Rs. in lakh)

Name of the departments	Particulars	Periods	Target		Achievement (figures in bracket indicates percentage)		Percentage of short falls	
			Financial	Physical	Financial	Physical	Financial	Physical
1. Department of Welfare of S.Cs	1. Pre metric scholarship for S.C student	1999-2000 to 2003-2004	221.85	1500 nos	221.85 (100)	1107 (74)	Nil	26
	2. Grant to non Govt institutions	-do-	11.00	100 nos	11.00 (100)	27 nos (27)	Nil	73
	3. Stipend for craft man training	-do-	15.09	1900 nos	15.09 (100)	1343 (71)	Nil	29
	4. Grants to cultural activities	-do-	3.30	1600 nos	3.30 (100)	1401 (88)	Nil	12
2. Department of Welfare of S.T and O.B.C	5. Construction of Girls Hostel for S.T	2002-2004	38.00	8 nos	21.00 (55)	1 (13)	45	87
	6. Contraction of Boys Hostel for S.C	-do-	62.00	8 nos	Nil	Nil	100	100
	7. Book Bank for medical and engineering students	-do-	5.00	612	2.00 (40)	102 (17)	60	83
3. I.G .Prison	8. Modernisation of prison Administration	1999-2000 to 2003-2004	27.00	1 Jail	10.00 (37)	40 % completed (40)	63	60
	9. 11 th Finance Commission	-do-	288.65	30 nos works	107.08 (37)	50% completed (50)	63	50
	10. Modernisation of Pension administration	-do-	514.00	4 nos of works	Nil	Nil	100	100
4. Dairy Development	11. Distribution of milch cow (SCCP)	1999-2000 to 2001-2002	124.00	895 nos	29.00 (23)	220 (25)	77	75
	12. T.S.P	-do-	114.00	864 nos	13.00 (11)	100 (12)	89	88

Appendix – XLVI

(Reference: Paragraphs 5.5.1 and-5.5.2; page-105 and 106)

Statement showing the grant received, expenditure incurred and savings/excess from 1999-2000 to 2003-04**(Rupees in crore)**

Sl. No.	Name of the Directorate	Budget provision					Expenditure incurred					Excess/savings				
		1999-2000	2000-01	2001-02	2002-03	2003-04	99-2000	2000-01	2001-02	2002-03	2003-04	99-2000	2000-01	2001-02	2002-03	2003-04
1.	Inspector General (Prison) (Grant No.15)	(O) 15.48	(O) 15.15	(O) 17.16	(O) 18.49	(O) 20.67	13.50	13.17	13.94	15.46	20.00	(-) 2.10	(-) 2.00	(-) 3.97	(-) 3.33	(-) 8.51
		(S) 0.12	(S) 0.02	(S) 0.75	(S) 0.30	(S) 7.84										
2.	Art and Culture (Grant No.27)	(O) 14.21	(O) 38.22	(O) 40.14	(O) 36.88	(O) 44.82	10.27	17.47	9.49	8.32	16.34	(-) 5.25	(-) 28.53	(-) 32.19	(-) 39.15	(-) 31.64
		(S) 1.31	(S) 7.78	(S) 1.54	(S) 10.58	(S) 3.16										
3.	Welfare for SC.	(O) 76.73	(O) 85.44	(O) 97.90	(O) 107.70	(O) 129.65	63.55	57.35	78.98	55.21	100.52	(-) 39.68	(-) 32.09	(-) 28.44	(-) 52.49	(-) 29.13
		(S) 27.65	(S) 4.00	(S) 9.52	-	-										
4.	Welfare for ST and other backward classes (Grant No.38)	(O) 11.70	(O) 17.58	(O) 16.79	(O) 17.41	(O) 19.05	7.07	9.87	6.05	7.96	6.61	(-) 4.63	(-) 7.82	(-) 11.21	(-) 10.46	(-) 12.94
		(S) 0.12	(S) 0.10	(S) 0.47	(S) 1.02	(S) 0.50										
6.	Tourism (Grant No.65)	(O) 9.15	(O) 10.95	(O) 8.55	(O) 6.31	(O) 7.16	5.13	5.55	7.77	3.80	4.81	(-) 5.65	(-) 5.40	(-) 7.42	(-) 2.56	(-) 2.50
		(S) 1.63	(S) 6.64	(S) 0.05	(S) 0.15	(S) 0.15										
7.	Soil Conservation (Grant No.51)	(O) 18.28	(O) 18.08	(O) 18.18	(O) 18.85	(O) 20.90	13.86	14.71	15.25	15.52	18.81	(-) 6.40	(-) 4.33	(-) 4.05	(-) 3.33	(-) 2.46
		(S) 1.98	(S) 0.97	(S) 1.12	-	(S) 0.37										
8.	Sports and Youth Welfare (Grant No.26) (Grant No.74 for 2003-04)	(O) 14.06	(O) 13.71	(O) 17.63	(O) 20.48	(O) 26.08	11.53	11.89	12.91	12.19	40.12	(-) 5.16	(-) 4.77	(-) 5.96	(-) 8.72	(-) 14.66
		(S) 2.63	(S) 2.95	(S) 1.24	(S) 0.43	(S) 28.70										
Total	Original	159.61	199.13	216.35	226.12	268.33	124.91	130.01	144.39	118.46	207.21	(-) 68.87	(-) 84.94	(-) 93.24	(-) 120.04	(-) 101.84
	Supplementary	35.32	15.82	21.28	12.38	40.72										

Source: Appropriation Accounts.

APPENDIX-XLVII

(Reference: Paragraph-5.7.2; page-108)

Cash balance at the end of financial year from 1999-2000 to 2003-2004

Sl. No.	Name of the department		1999-2000	2000-2001	2001-2002	2002-2003	2003-2004
1	Director of Sports youth welfare	Cash	623624.00	59699.00	591641.00	591641.00	591641
		DCR/DD	9523956.00	1041025.00	5022193.00	4223243	76617058
		Total	10147580.00	1100724.00	5613834	4814884	77208699
2	I.G Prison	Cash	25676.81.	264281.25	42671.25	23004.00	30748.00
		DCR/DD	2050113.00	2774890.00	1710000.00	7925000.00	46816623.00
		Total	2075789.81	3039171.25	1752671.25	7948004.00	46847371.00
3	Director of Soil Conservation	Cash	688034.00	Nil	11377200.00	Nil	Nil
		DCR/DD	Nil	Nil	Nil	Nil	Nil
		Total	688034.00	Nil	11377200.00	Nil	Nil
4	Director of Welfare of S.C	Cash	Nil	Nil	Nil	Nil	Nil
		DCR/DD	21519544.00	29994200.00	18145166.00	28169185	12471333.00
		Total	21519544.00	29994200.00	18145166.00	28169185	12471333.00
5	Director of Welfare for S.T and O.B.C	Cash	Nil	Nil	Nil	Nil	Nil
		DCR/DD	194180288.00	133034204.00	162862695.00	171647027.00	187859451.00
		Total	194180288.00	133034204.00	162862695.00	171647027.00	187859451.00
6	Director of Tourism	Cash/DCR/DD	1948398.00	5061036.00	31773052.00	7781900.00	4826389.00
7	Director of Art and Cultural Affairs	Cash/DCR/DD	817959.00	11125729.00	51183867.00	3405870.00	4014957.00
Total			231377592.81	183355064.25	282708485.25	223766870.00	333228200.00
			(23.14 crore)	(18.34 crore)	(28.27 crore)	(22.38 crore)	(33.32 crore)

Note: Director of Tourism and Director of Art and Cultural Affairs could not furnish the segregation between cash and DCR/DD.

APPENDIX-XLVIII

(Reference: Paragraph-5.8.1 and 5.8.4; page-109 and 110)

Statement showing the performance of Internal Auditor during 1999-2004

Sl. No.	Name of the department	Man power of Internal Wing		Unit targeted for audit/achievement		Inspection report issued to department			Para outstanding as on 31-3-04		Salary (Rs.in lakh)
		Sanctioned strength	Man in position	Units Targeted	Units Covered	No. of I.R	No of para	Money value	No. of para	Money value	
1	I.G., Prison	1	1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	3.91
2	Director of Sports and Youth Welfare	1	1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	3.78
3	Director of Dairy Development	2	2	Nil	Nil	Nil	Nil	Nil	Nil	Nil	8.87
4	Director of Higher Education	3	3	Nil	Nil	Nil	Nil	Nil	Nil	Nil	16.50
Sub-total		7	7	Nil	Nil	Nil	Nil	Nil	Nil	Nil	33.06
5	Director of Agriculture	8	7	Nil	22	22	105	64.01	95	55.16	20.06
6	Director of Sericulture	2	2	45	45	45	Nil	Nil	Nil	Nil	7.49
7	Inspector General, Police (A)	3	3	107	97	97	425	Nil	Nil	Nil	23.90
8	Director General, Civil Defence and Commandant Home Guards	2	1	31	29	29	61	Nil	61	Nil	1.17
Sub-total		15	13	183	193	193	591	64.01	156	55.16	52.62
Grand Total		22	20	183	193	193	591	64.01	156	55.16	85.68

Appendix-XLIX

(Reference: Paragraph-5.9.1; page-110)

Statement showing sanctioned strength, Men in position and vacant post for the period of 1999 - 2004

Sl. No.		1999-2000				2000-01				2001-02				2002-03				2003-04			
		Cat. of post	S/S	MIP	Vacated	Cat. of post	S/S	MIP	Vacated	Cat. of post	S/S	MIP	Vacated	Cat. of post	S/S	MIP	Vacated	Cat. of post	S/S	MIP	Vacated
1	Dir. of Sports & Youth Welfare	I	5	3	2	I	5	3	2	I	5	3	2	I	5	3	2	I	5	3	2
		II	28	20	8	II	28	18	10	II	28	18	10	II	28	18	10	II	28	18	10
		III	326	325	1	III	326	824	2	III	326	317	9	III	326	245	81	III	326	286	40
		IV	396	379	17	IV	396	373	23	IV	396	362	34	IV	396	359	37	IV	396	351	45
		Total	755	727	28		755	718	37		755	700	55		755	625	130		755	658	97
2	Dir. of Tourism	I	8	3	5	I	8	5	3	I	8	5	3	I	8	4	4	I	8	8	0
		II	22	18	4	II	22	17	5	II	22	16	6	II	22	16	6	II	22	16	6
		III	122	120	2	III	122	117	5	III	122	115	7	III	119	115	4	III	119	115	4
		IV	193	184	9	IV	193	184	9	IV	193	184	9	IV	187	184	3	IV	187	184	3
		Total	345	325	20		345	323	22		345	320	25		336	319	17		336	323	13
3	Dir. of Art & Culture	I	6	6	0	I	6	6	0	I	6	4	2	I	6	4	2	I	6	4	2
		II	25	23	2	II	25	23	2	II	25	23	2	II	25	22	3	II	25	22	3
		III	171	170	1	III	171	170	1	III	171	165	6	III	171	165	6	III	171	165	6
		IV	66	65	1	IV	66	65	1	IV	66	63	3	IV	66	61	5	IV	65	59	7
		Total	268	264	4		268	264	4		268	255	13		268	252			268		
4	Dir. of Soil Conservation	I	58	58	0	I	58	58	0	I	58	56	2	I	58	53	5	I	58	56	2
		II	79	79	0	II	79	79	0	II	79	73	6	II	79	70	9	II	79	66	13
		III	983	983	0	III	983	983	0	III	983	969	14	III	983	969	14	III	983	963	20
		IV	283	283	0	IV	283	283	0	IV	283	278	5	IV	283	278	5	IV	283	274	9
		Total	1403	1403	0		1403	1403	0		1403	1376	27		1403	1373	33		1403	1359	44
5	Dir. of Dairy Development	I	72	45	27	I	72	45	27	I	72	52	20	I	72	52	20	I	72	52	20
		II	10	9	1	II	10	9	1	II	10	9	1	II	10	9	1	II	10	9	1
		III	279	253	26	III	279	253	26	III	279	253	26	III	279	253	26	III	279	253	26
		IV	217	210	7	IV	217	216	1	IV	217	216	1	IV	217	216	1	IV	217	216	1
		Total	578	517	61		578	523	55		578	530	48		578	530	48		578	530	48
6	Dir. of Welfare of S.C.	I	2	2	0	I	2	2	0	I	2	2	0	I	2	2	0	I	2	2	0
		II	2	2	0	II	2	1	1	II	2	1	1	II	2	1	1	II	2	1	1
		III	58	54	4	III	58	34	24	III	58	34	24	III	58	34	24	III	58	34	24
		IV	6	6	0	IV	6	6	0	IV	6	6	0	IV	6	6	0	IV	6	5	1
		Total	68	64	4		68	43	25		68	43	25		68	43	25		68	43	25
7	I. G. (Prison)	I	37	31	6	I	37	29	8	I	37	31	6	I	37	29	8	I	37	29	8
		II	52	46	6	II	52	41	11	II	52	42	10	II	52	41	11	II	52	41	11
		III	950	803	147	III	950	898	52	III	950	919	31	III	950	889	61	III	950	884	66
		IV	20	17	3	IV	20	17	3	IV	20	17	3	IV	20	17	3	IV	20	17	3
		Total	1059	897	162		1059	985	74		1059	1009	50		1059	976	83		1059	971	88
Grand Total		4476	4197	279		4476	4259	217		4476	4259	217		4464	4115	349		4467	4133	334	

Source: Records of Directorate/Department.

*Director of Welfare for ST (Plain) & other backward classes did not furnish staff position.