



**GOVERNMENT OF CHHATTISGARH**

# **APPROPRIATION ACCOUNTS**

**2011-12**

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2011-12 presents the accounts of sums expended in the year ended 31<sup>st</sup> March 2012 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

- 'O' stands for original grant or appropriation.
- 'S' stands for supplementary grant or appropriation.
- 'R' stands for re-appropriation, withdrawals or surrenders sanctioned by the competent authority.

*Charged* appropriations and expenditure are shown in *italics*.

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
. Interest Payments and Servicing of Debt				
Revenue-				
<i>Charged</i>	14,03,34,34	12,93,19,79	1,10,14,55	..
.. Public Debt				
Capital-				
<i>Charged</i>	10,42,70,01	8,52,48,84	1,90,21,17	..
01. General Administration				
Revenue-				
Voted	99,19,25	83,72,01	15,47,24	..
<i>Charged</i>	12,49,02	8,92,73	3,56,29	..
Capital-				
Voted	15,00	..	15,00	..
02. Other expenditure pertaining to General Administration Department				
Revenue-				
Voted	12,02,00	9,11,66	2,90,34	..
03. Police				
Revenue-				
Voted	15,52,86,24	15,12,81,38	40,04,86	..
<i>Charged</i>	26,00	3,01	22,99	..
Capital-				
Voted	6,75,00	75,00	6,00,00	..
04. Other expenditure pertaining to Home Department				
Revenue-				
Voted	28,53,15	11,00,23	17,52,92	..
05. Jail				
Revenue-				
Voted	66,81,40	57,66,67	9,14,73	..
<i>Charged</i>	10	..	10	..

## SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
06.	Expenditure pertaining to Finance Department				
	Revenue-				
	Voted	21,06,60,40	19,17,07,49	1,89,52,91	..
	<i>Charged</i>	17,49	13,80	3,69	..
	Capital-				
	Voted	14,22,11	18,13,87	..	3,91,76
					(₹3,91,76,102)
07.	Expenditure pertaining to Commercial Tax Department				
	Revenue-				
	Voted	1,96,51,91	1,88,25,97	8,25,94	..
	<i>Charged</i>	45,05,55	45,00,05	5,50	..
	Capital-				
	Voted	48,50	48,49	1	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	4,06,29,89	2,57,63,49	1,48,66,40	..
	<i>Charged</i>	5,45	50	4,95	..
	Capital-				
	Voted	1,00,00	..	1,00,00	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	10,88,51	5,22,15	5,66,36	..
	<i>Charged</i>	10	..	10	..
	Capital-				
	Voted	5,00	..	5,00	..
10	Forest				
	Revenue-				
	Voted	6,30,98,93	5,91,92,43	39,06,50	..
	<i>Charged</i>	18,45,25	18,29,19	16,06	..
	Capital-				
	Voted	17,75,00	7,26,36	10,48,64	..



**SUMMARY OF APPROPRIATION ACCOUNTS - contd.**

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
11.	Expenditure pertaining to Commerce and Industry Department				
	Revenue-				
	Voted	95,42,56	74,10,14	21,32,42	..
	Charged	35	..	35	..
	Capital-				
	Voted	34,67,00	22,63,83	12,03,17	..
	Charged	15,00	..	15,00	..
12.	Expenditure pertaining to Energy Department				
	Revenue-				
	Voted	2,34,38,89	2,31,98,66	2,40,23	..
	Charged	1,01,00,00	1,00,00,00	1,00,00	..
	Capital-				
	Voted	9,00,00,00	9,00,00,00	..	..
13.	Agriculture				
	Revenue-				
	Voted	5,84,12,95	4,09,85,46	1,74,27,49	..
	Charged	7,81	7,70	11	..
	Capital-				
	Voted	1,00,10,00	1,00,09,65	35	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	2,54,48,87	1,87,54,73	66,94,14	..
	Charged	20	..	20	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Caste				
	Revenue-				
	Voted	1,16,99,45	95,17,52	21,81,93	..

**SUMMARY OF APPROPRIATION ACCOUNTS-** contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
16. Fisheries				
Revenue-				
Voted	26,40,71	24,72,21	1,68,50	..
Charged	20	..	20	..
Capital-				
Voted	25,10	25,00	10	..
17. Co-operation				
Revenue-				
Voted	98,67,26	81,31,63	17,35,63	..
Charged	15	..	15	..
Capital-				
Voted	47,96,27	46,16,06	1,80,21	..
18. Labour				
Revenue-				
Voted	37,83,25	27,66,69	10,16,56	..
Charged	20	..	20	..
Capital-				
Voted	3,43,00	54,00	2,89,00	..
19. Public Health and Family Welfare				
Revenue-				
Voted	5,87,14,50	5,13,54,58	73,59,92	..
Charged	15,50	6,23	9,27	..
Capital-				
Voted	21,09,00	12,88,34	8,20,66	..
20. Public Health Engineering				
Revenue-				
Voted	3,14,44,35	3,01,28,80	13,15,55	..
Charged	10,00	..	10,00	..
Capital				
Voted	38,30,10	3,18,44	35,11,66	..

**SUMMARY OF APPROPRIATION ACCOUNTS-** contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
			-----		
(₹ in thousand)					
21.	Expenditure pertaining to Housing and Environment Department				
	Revenue-				
	Voted	33,07,45	18,20,81	14,86,64	..
	Capital-				
	Voted	3,48,05,00	3,93,30,97	..	45,25,97
					(₹45,25,96,900)
22.	Urban Administration and Development Department-Urban Bodies				
	Revenue-				
	Voted	3,08,31	2,68,88	39,43	..
	Charged	10	..	10	..
23.	Water Resources Department				
	Revenue-				
	Voted	2,87,13,70	2,84,77,22	2,36,48	..
	Charged	1,10	..	1,10	..
	Capital-				
	Voted	4,41,34,75	3,10,94,20	1,30,40,55	..
	Charged	25,00	1,98	23,02	..
24.	Public Works-Roads and Bridges				
	Revenue-				
	Voted	3,86,29,83	2,55,91,04	1,30,38,79	..
	Capital-				
	Voted	6,48,28,02	4,01,91,56	2,46,36,46	..
	Charged	1,27,05	1,25,74	1,31	..
25.	Expenditure pertaining to Mineral Resources Department				
	Revenue-				
	Voted	1,32,94,88	1,26,23,09	6,71,79	..
	Charged	50	..	50	..
	Capital-				
	Voted	55,00,00	55,00,00	..	..

**SUMMARY OF APPROPRIATION ACCOUNTS-** contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
26.	Expenditure pertaining to Culture Department				
	Revenue-				
	Voted	16,88,00	14,26,13	2,61,87	..
27.	School Education				
	Revenue-				
	Voted	24,77,68,35	21,74,07,19	3,03,61,16	..
	Charged	3,20	..	3,20	..
	Capital-				
	Voted	62,53,10	57,51,02	5,02,08	..
28.	State Legislature				
	Revenue-				
	Voted	26,19,50	19,04,21	7,15,29	..
	Charged	60,80	3,91	56,89	..
29.	Administration of Justice and Elections				
	Revenue-				
	Voted	1,49,13,90	1,16,61,45	32,52,45	..
	Charged	29,15,30	19,52,22	9,63,08	..
30.	Expenditure pertaining to Panchayat and Rural Development Department				
	Revenue-				
	Voted	4,73,64,63	4,47,38,36	26,26,27	..
	Charged	1,00	..	1,00	..
	Capital-				
	Voted	54,38,50	44,88	53,93,62	..
31.	Expenditure pertaining to Planning, Economics and Statistics Department				
	Revenue-				
	Voted	16,40,10	13,48,27	2,91,83	..
	Charged	40	..	40	..

**SUMMARY OF APPROPRIATION ACCOUNTS-** contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
32.	Expenditure pertaining to Public Relations Department				
	Revenue-				
	Voted	58,10,20	57,17,21	92,99	..
	Charged	10	..	10	..
	Capital-				
	Voted	1,00	96	4	..
33	Tribal Welfare				
	Revenue-				
	Voted	9,86,57,10	8,59,35,35	1,27,21,75	..
	Charged	1,00	..	1,00	..
34.	Social Welfare				
	Revenue-				
	Voted	38,93,36	31,78,38	7,14,98	..
	Charged	40	..	40	..
	Capital				
	Voted	10,00	5,00	5,00	..
35.	Rehabilitation				
	Revenue-				
	Voted	2,08,97	1,12,21	96,76	..
36.	Transport				
	Revenue-				
	Voted	32,19,23	22,22,72	9,96,51	..
	Charged	22,96	..	22,96	..
	Capital-				
	Voted	10,00,00	10,00,00	..	..
37	Tourism				
	Revenue-				
	Voted	32,35,00	32,35,00	..	..
	Capital-				
	Voted	25,60,50	11,10,79	14,49,71	..

**SUMMARY OF APPROPRIATION ACCOUNTS-** contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (₹ in thousand)	Expenditure compared with grant or appropriation		
			Saving	Excess	
39.	Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department				
	Revenue-				
	Voted	8,75,32,15	8,65,42,61	9,89,54	..
	Charged	50	..	50	..
	Capital-				
	Voted	4,14,87,50	4,06,76,65	8,10,85	..
40.	Expenditure pertaining to Ayacut Department				
	Revenue-				
	Voted	4,63,28	4,55,09	8,19	..
	Charged	20	..	20	..
	Capital-				
	Voted	38,88,00	38,71,36	16,64	..
41.	Tribal Area Sub-Plan				
	Revenue-				
	Voted	31,59,70,89	25,17,94,39	6,41,76,50	..
	Charged	10	..	10	..
	Capital-				
	Voted	14,69,81,03	8,77,11,44	5,92,69,59	..
	Charged	2,34,65	2,24,34	10,31	..
42.	Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
	Capital-				
	Voted	3,97,82,50	1,65,11,98	2,32,70,52	..
	Charged	10,00	..	10,00	..
43.	Sports and Youth Welfare				
	Revenue-				
	Voted	31,99,33	15,65,49	16,33,84	..
	Charged	10	..	10	..

**SUMMARY OF APPROPRIATION ACCOUNTS-** contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
			-----		
(₹ in thousand)					
44.	Higher Education				
	Revenue-				
	Voted	3,96,45,10	2,57,19,83	1,39,25,27	..
	Charged	70	..	70	..
45.	Minor Irrigation Works				
	Revenue-				
	Voted	43,99,25	45,47,71	..	1,48,46
					(₹1,48,45,568)
	Capital-				
	Voted	4,88,30,02	3,13,78,81	1,74,51,21	..
46.	Science and Technology				
	Revenue-				
	Voted	11,10,00	4,54,50	6,55,50	..
47.	Technical Education and Man Power Planning Department				
	Revenue-				
	Voted	1,38,94,21	92,57,55	46,36,66	..
	Charged	20	..	20	..
	Capital-				
	Voted	27,99,00	9,20,14	18,78,86	..
48.	Grant-in-aid Received under Recommendation of Thirteenth Finance Commission				
	Revenue				
	Voted	3,52,69,37	2,64,99,31	87,70,06	..
	Capital-				
	Voted	3,28,46,00	1,29,86,76	1,98,59,24	..
49.	Scheduled Caste Welfare				
	Revenue-				
	Voted	41,77,30	38,77,20	3,00,10	..

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (₹ in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
50. Expenditure pertaining to the Departments Implementing 20 Point Programmes Revenue- Voted	1,69,30	1,77,61	..	8,31 (₹ 8,31,216)
51. Religious Trusts and Endowments Revenue- Voted	5,97,30	5,47,44	49,86	..
53. Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Caste Revenue- Voted Capital- Voted	12,35,00 5,00,00	7,69,41 ..	4,65,59 5,00,00	.. ..
54. Expenditure pertaining to Agriculture Research and Education Revenue- Voted	60,50,00	56,50,00	4,00,00	..
55. Expenditure pertaining to Women and Child Welfare Revenue- Voted Charged Capital- Voted	6,81,24,36 10 9,45,00	5,39,64,17 ..	1,41,60,19 10	.. .. 1,83,00 (₹1,83,00,000)
56. Rural Industries Revenue- Voted Charged Capital- Voted	65,85,10 3,57 1,85,00	58,01,35 3,57 37,44	7,83,75 .. 1,47,56	.. .. ..



**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
57.	Externally Aided Projects pertaining to Water Resources Department Capital-				
	Voted	72,66,00	24,72,69	47,93,31	..
58.	Expenditure on Relief on account of Natural Calamities and Scarcity Revenue-				
	Voted	4,62,13,82	2,82,88,94	1,79,24,88	..
	Capital-				
	Voted	20,00	..	20,00	..
59.	Externally Aided Projects pertaining to Panchayat and Rural Development Department Revenue-				
	Voted	1,00,00	66,42	33,58	..
60.	Expenditure pertaining to District Plan Schemes Revenue-				
	Voted	86,00	41,59	44,41	..
	Capital-				
	Voted	56,50,00	55,31,82	1,18,18	..
64.	Special Component Plan for Scheduled Caste Revenue-				
	Voted	11,62,26,32	7,64,59,76	3,97,66,56	..
	<i>Charged</i>	10	..	10	..
	Capital-				
	Voted	8,04,63,17	5,59,73,05	2,44,90,12	..
65.	Aviation Department Revenue-				
	Voted	53,70,25	52,30,62	1,39,63	..
	<i>Charged</i>	10	..	10	..

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
66. Welfare of Backward Classes				
Revenue-				
Voted	84,62,60	78,63,65	5,98,95	..
Capital-				
Voted	1,59,80	1,57,32	2,48	..
67. Public Works-Buildings				
Revenue-				
Voted	3,17,74,96	2,60,02,91	57,72,05	..
Charged	30,00	19,58	10,42	..
Capital-				
Voted	3,64,54,54	1,00,80,22	2,63,74,32	..
68. Public Works relating to Tribal Area Sub-Plan-Buildings				
Capital-				
Voted	1,26,48,63	69,38,76	57,09,87	..
69. Urban Administration and Development Department- Urban Welfare				
Revenue-				
Voted	3,83,61,80	1,38,63,30	2,44,98,50	..
71. Information Technology and Bio-Technology				
Revenue-				
Voted	38,05,49	26,11,49	11,94,00	..
75. NABARD Aided Projects Pertaining to Water Resources Department-				
Capital-				
Voted	1,49,01,00	1,04,64,94	44,36,06	..
76. Externally Aided Projects Pertaining to Public Works Department				
Capital-				
Voted	1,82,00,00	57,43,56	1,24,56,44	..

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
79.	Expenditure pertaining to Medical Education Department				
	Revenue-				
	Voted	2,45,84,66	1,84,95,99	60,88,67	..
	Charged	4,20	..	4,20	..
	Capital-				
	Voted	60,99,00	42,43,43	18,55,57	..
80.	Financial Assistance to Three Tier Panchayati Raj Institutions				
	Revenue-				
	Voted	20,16,13,20	17,90,18,51	2,25,94,69	..
	Capital-				
	Voted	22,00	15,68	6,32	..
81	Financial Assistance to Urban Bodies				
	Revenue-				
	Voted	10,22,24,57	9,80,48,51	41,76,06	..
	Charged	36,16,00	36,16,00	..	..
	Capital-				
	Voted	78,00,00	60,00,00	18,00,00	..
82.	Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
	Revenue-				
	Voted	11,28,22,95	10,42,87,87	85,35,08	..

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan				
Revenue-				
Voted	24,61,00	22,17,67	2,43,33	..
<b>Total-</b>				
<b>Revenue:</b>				
Voted	2,54,38,66,54	2,14,59,52,31	39,80,71,00	1,56,77 (₹1,56,76,784)
Charged	16,47,80,44	15,21,68,28	1,26,12,16	..
<b>Capital:</b>				
Voted	79,10,80,14	53,81,12,48	25,80,68,39	51,00,73 (₹51,00,73,002)
Charged	10,46,81,71	8,56,00,90	1,90,80,81	..
<b>Grand Total-</b>				
Revenue	2,70,86,46,98	2,29,81,20,59	41,06,83,16	1,56,77 (₹1,56,76,784)
Capital	89,57,61,85	62,37,13,38	27,71,49,20	51,00,73 (₹51,00,73,002)

**SUMMARY OF APPROPRIATION ACCOUNTS- contd.**

The expenditure exceeded the voted grants in the following cases. The excess requires regularisation.

Grants Number and Name	Section
06 Expenditure pertaining to Finance Department	.. Capital
21 Expenditure pertaining to Housing and Environment Department	.. Capital
45 Minor Irrigation Works	Revenue ..
50 Expenditure pertaining to the Departments Implementing 20 point Programmes	Revenue ..
55 Expenditure pertaining to Women and Child Welfare	.. Capital

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2011-12 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	2,14,59,52,31	15,21,68,28	53,81,12,48	8,56,00,90
Deduct-Total of recoveries	3,53,16,04	..	55,47,25	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	<b>2,11,06,36,27</b>	<b>15,21,68,28</b>	<b>53,25,65,23</b>	<b>8,56,00,90</b>

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

**SUMMARY OF APPROPRIATION ACCOUNTS-** conold.

Excess of more than ten *per cent* of the provision occurred in following voted grant :-

**(A) VOTED GRANTS :**

Capital :- Grant No. 06, 21 and 55.

Saving of more than ten *per cent* of the provision occurred in the following voted grants and charged appropriations :-

**(A) VOTED GRANTS :**

(I) Revenue :- Grant Nos. 01, 02, 04, 05, 08, 09, 11, 13, 14, 17, 18, 19, 21, 22, 24, 26, 27, 28, 29, 31,33, 34, 35, 36, 41, 43,44, 46, 47,48, 53, 55, 58, 59, 60, 64, 67, 69, 71, 79 and 81.

(II) Capital :- Grant Nos. 01, 03, 08, 09, 10, 11, 18, 19, 20, 24, 30, 34, 37,41, 42, 45, 47, 48, 53, 56,57, 58, 64, 65, 67, 68, 75,79 and 80.

**(B) CHARGED APPROPRIATIONS :**

(I) Revenue :- Grant Nos. 01, 03, 05, 06, 08, 09, 10, 11, 12,13,14, 16, 17, 18, 19,20, 22, 23, 25, 27, 29, 30, 31, 33, 34, 39, 40, 41,43, 44, 47, 55, 64, 65, 67 and 79.

(II) Capital :- Grant Nos. Public Debt, 11, 23 and 42.

Minimum limit fixed by the Public Accounts Committee for commenting the excesses and savings at sub-head level is ₹ 5.00 lakh.

## **Certificate of the Comptroller and Auditor General of India**

The compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year ending 31<sup>st</sup> March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for keeping of such accounts functioning under the control of the Government of Chhattisgarh. The amount of surrender and re-appropriation and reasons for excess/savings in this compilation have been prepared directly from the information received from the Government of Chhattisgarh who are responsible to ensure the correctness of such information.

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

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

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

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

Date-18 SEP.2012  
Place-New Delhi

Sd-  
( VINOD RAI )  
Comptroller and Auditor General of India



**INTEREST PAYMENTS AND SERVICING OF DEBT**  
(All Charged)

	Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>			
<b>2049-INTEREST PAYMENTS</b>			
<b>REVENUE</b>	14,03,34,34	12,93,19,79	-1,10,14,55
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>			1,10,14,50

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 1,10,14.55 lakh, an amount of ₹ 1,10,14.50 lakh only was surrendered on 31<sup>th</sup> March 2012.

(ii) Saving in the appropriation occurred mainly under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-101-2199-New Market Loan-			
O.       50,00.00			
R.       -50,00.00	..	..	..

Reasons for anticipated saving of entire appropriation of ₹ 50,00.00 lakh have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.

(2) 2049-01-123-4854-Interest of National Small Savings Fund of Central Government-

O.       5,20,00.00			
R.       -9,29.70	5,10,70.30	5,10,70.30	..

Adequate reasons for anticipated saving of ₹ 9,29.70 lakh have not been intimated (July 2012).

(3) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-

O.       20,18.26			
R.       -20,18.26	..	..	..

(4) 2049-01-200-3089-Interest on Ways and Means Advances and to meet shortfall in cash balance received from the Reserve Bank of India-

O.       10,80.00			
R.       -10,80.00	..	..	..

Reasons for non-utilisation of entire provision of ₹ 20,18.26 lakh and ₹ 10,80.00 lakh under the heads at serial nos. (3) and (4) have not been intimated (July 2012). Saving had occurred under these heads during 2005-06 to 2010-11 also.

**INTEREST PAYMENTS AND SERVICING OF DEBT- contd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2049-01-200-3732-Interest on Loans from the National Agricultural Credit Fund of the National Bank for Agricultural and Rural Development-			
O. 39,00.00			
R. -6,38.99	32,61.01	32,61.01	..
(6) 2049-01-200-4486-Interest on Loans from General Insurance Corporation-			
O. 4,70.80			
R. -4,40.17	30.63	30.63	..
(7) 2049-01-305-2624-Management of Old Loans-			
O. 80.00			
R. -79.99	0.01	0.01	..
(8) 2049-03-104-4487-Interest on General Provident Fund-			
O. 2,00,00.00			
R. -6,80.68	1,93,19.32	1,93,19.32	..
(9) 2049-04-101-3707-Interest on Loans for State/ Union Territory Plan Schemes-			
O. 1,01,14.00			
R. -7,91.26	93,22.74	93,22.74	..
<b>Reasons for anticipated saving of ₹ 6,38.99 lakh, ₹ 4,40.17 lakh, ₹ 79.99 lakh, ₹ 6,80.68 lakh and ₹ 7,91.26 lakh under the heads at serial nos. (5) to (9) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (6) during 2005-06 to 2010-11 and under serial no. (7) during 2009-10 and 2010-11 also.</b>			
(10) 2049-60-101-6802-Interest on Designated Contributory Pension Scheme-			
O. 1,00.00			
R. -1,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2012).</b>			
(11) 2049-60-701-4198-Government Employees Group Insurance Scheme (Interest on Saving Fund)-			
O. 38,61.28			
R. -2,48.33	36,12.95	36,12.95	..
(12) 2049-60-701-990-Interest on Compensation and Other Bonds-			
O. 22,50.00			
R. -93.58	21,56.42	21,56.42	..

**Reasons for anticipated saving of ₹ 2,48.33 lakh and ₹ 93.58 lakh under the heads at serial nos. (11) and (12) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (12) above during 2008-09 and 2010-11 also.**

**INTEREST PAYMENTS AND SERVICING OF DEBT- conold.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the appropriation mainly under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-200-3752-National Co-operative Development Corporation-			
O.           43.30			
R.           8,51.00	8,94.30	8,94.30	..
(2) 2049-01-305-2205-Operational related expenditure of New Loans-			
O.           10.00			
R.           45.14	55.14	55.14	..
(3) 2049-03-104-4033-Interest on Departmental Provident Fund-			
O.           2,57.60			
R.           1,16.86	3,74.46	3,74.46	..
(4) 2049-03-104-95-Interest on All India Services Provident Fund-			
O.           97.17			
R.           54.90	1,52.07	1,52.07	..
(5) 2049-60-701-4192-Government Employees Group Insurance Scheme- (Interest on Insurance Fund)-			
O.           11,41.16			
R.           52.60	11,93.76	11,93.76	..

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 8,51.00 lakh, ₹ 45.14 lakh, ₹ 1,16.86 lakh, ₹ 54.90 lakh and ₹ 52.60 lakh under the heads at serial nos. (1) to (5) above have not been intimated (July 2012). Excess had occurred under the heads at serial nos. (4) and (5) above during 2009-10 and 2010-11 also.**

**PUBLIC DEBT**

(All Charged)

	Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>6003-INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
<b>CAPITAL</b>	10,42,70,01	8,52,48,84	-1,90,21,17
Amount surrendered during the year (31 <sup>st</sup> March 2012)			1,90,21,21
Notes and Comments			

**CAPITAL:**

(i) In view of final saving of ₹ 1,90,21.17 lakh, surrender of ₹ 1,90,21.21 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(ii) Saving in the appropriation occurred mainly under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-101-6963-For the payment of old Marketing Loan-			
O. 30.00			
R. -30.00	..	..	..
<b>Reasons for anticipated saving of entire appropriation of ₹ 30.00 lakh have not been intimated (July 2012). Entire appropriation remained unutilised during 2007-08 to 2010-11 also.</b>			
(2) 6003-103-8140-Loans from Life Insurance Corporation of India-			
O. 14,37.97			
R. -14,37.97	..	..	..
<b>Reasons for anticipated saving of entire appropriation of ₹ 14,37.97 lakh have not been intimated (July 2012). Entire appropriation remained unutilised during 2007-08 to 2010-11 also.</b>			
(3) 6003-104-3093-Loans from the General Insurance Corporation of India-			
O. 4,70.78			
R. -4,50.01	20.77	20.77	..
<b>Reasons for anticipated saving of ₹ 4,50.01 lakh have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(4) 6003-110-637-Ways and Means Advances-			
O. 90,00.00			
R. -90,00.00	..	..	..

**PUBLIC DEBT-concl'd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 6003-110-779-Advance to meet Shortfall-			
O. 90,00.00			
R. -90,00.00	..	..	..

**Reasons for anticipated saving of entire appropriation of ₹ 90,00.00 lakh each under the heads at serial nos. (4) and (5) above have not been intimated (July 2012). Saving had occurred under these heads during 2007-08 to 2010-11 also.**

(6) 6003-111-5670-Special securities issued to National Small Saving Fund of the Central Government-			
O. 1,99,91.90			
R. -95.20	1,98,96.70	1,98,96.70	..

**Reasons for anticipated saving of ₹ 95.20 lakh have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(7) 6004-02-101-3052-Block Loans-			
O. 48,25.58			
R. -3,42.49	44,83.09	44,83.09	..

**Reasons for anticipated saving of ₹ 3,42.49 lakh have not been intimated (July 2012).**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the appropriation mainly under :-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-105-3731-Loans from the National Bank for Agriculture and Rural Development-			
O. 1,33,68.91			
R. 12,60.05	1,46,28.96	1,46,28.96	..

**Reasons for augmentation of funds by re-appropriation of ₹ 12,60.05 lakh have not been intimated (July 2012).**

(2) 6004-01-800-9484-Central Pool Battalions-			
O. 1,26.10			
R. 80.60	2,06.70	2,06.70	..

**Reasons for augmentation of funds by re-appropriation of ₹ 80.60 lakh have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

**GRANT NO. 01-GENERAL ADMINISTRATION**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2015-ELECTIONS</b>			
<b>2051-PUBLIC SERVICE COMMISSION</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2055-POLICE</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2251-SECRETARIAT-SOCIAL SERVICES</b>			
<b>3451-SECRETARIAT-ECONOMIC SERVICES</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS, ETC.</b>			

**REVENUE:**

## Voted-

Original	87,62,00			
Supplementary	11,57,25	99,19,25	83,72,01	-15,47,24
Amount surrendered during the year (31 <sup>st</sup> March 2012)				15,92,52

## Charged-

Original	12,27,62			
Supplementary	21,40	12,49,02	8,92,73	-3,56,29
Amount surrendered during the year (31 <sup>st</sup> March 2012)				3,51,47

**CAPITAL:**

Voted		15,00	..	-15,00
Amount surrendered during the year (31 <sup>st</sup> March 2012)				15,00

Notes and Comments

**REVENUE:**

## Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 11,57.25 lakh obtained in September 2011 (₹ 3,35.00 lakh) and December 2011 (₹ 8,22.25 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 15,47.24 lakh, surrender of ₹ 15,92.52 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

**Grant no.01-contd.****(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2015-101-6262-State Election Commission-			
O. 5,51.36			
R. -2,34.52	3,16.84	3,36.82	+19.98

Reasons for anticipated saving of ₹ 2,34.52 lakh was attributed to non-filling up of vacant posts (₹ 38.66 lakh) and selection of maximum posts without election ( ₹ 1,48.30 lakh). Adequate reason for remaining anticipated saving of ₹ 47.56 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2004-05 to 2010-11 also.

## (2) 2052-090-4327-Secretariat-

O. 26,20.00			
S. 5,80.00			
R. -5,20.67	26,79.33	26,91.08	+11.75

Anticipated saving of ₹ 5,20.67 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.

## (3) 2052-090-5053-State Formation Day Celebration-

O. 2,00.00			
S. 2,50.00			
R. -0.01	4,49.99	3,84.48	-65.51

Adequate reasons for anticipated saving of ₹ 0.01 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

## (4) 2055-101-4544-C.I.D. (Economic offences)-

O. 2,72.00			
S. 20.00			
R. -80.36	2,11.64	2,10.30	-1.34

Anticipated saving of ₹ 80.36 lakh was attributed to adoption of economy measures (₹ 0.42 lakh). Adequate reasons for remaining anticipated saving of ₹ 79.94 lakh as well as reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

## (5) 2055-101-5461- Anti Corruption Bureau-

O. 3,35.30			
S. 1.00			
R. -90.84	2,45.46	2,50.66	+5.20

Anticipated saving of ₹ 90.84 lakh was attributed to non-filling up of vacant posts (₹ 34.42 lakh) and adoption of economy measures (₹ 56.42 lakh). Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

## Grant no.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2059-80-001-3541- Office of the Chief Technical Engineer-			
O. 96.25			
S. 1.00			
R. -30.71	66.54	66.39	-0.15

**Anticipated saving of ₹ 30.71 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2012).**

(7) 2070-003-5435- Administration Academy-			
O. 1,46.25			
R. -71.77	74.48	1,10.46	+35.98

**Anticipated saving of ₹ 71.77 lakh was attributed to non-filling up of vacant posts and non- shifting of office to new campus. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(8) 2070-003-1201-Externally Aided Projects (Normal)- 6725-Grant received under European Commission State Partnership Programme-			
O. 52.00			
R. -39.03	12.97	12.97	..

**Anticipated saving of ₹ 39.03 lakh was attributed to non-filling up of vacant posts and non- receipt of claims. Saving had occurred under this head during 2008-09 to 2010-11 also.**

(9) 2070-104-5405-Lok Ayog-			
O. 1,82.35			
R. -58.81	1,23.54	1,31.14	+7.60

**Anticipated saving of ₹ 58.81 lakh was attributed to non-filling up of vacant posts in Chhattisgarh Lok Ayog. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(10) 2070-104-5460-Establishment of Special Investigation-(S.I.E.)-			
O. 1,41.98			
R. -1,06.40	35.58	32.15	-3.43

**Anticipated saving of ₹ 1,06.40 lakh was attributed non-filling up of vacant posts in Establishment of Special Investigation (Chhattisgarh Lok Ayog). Reasons for final saving have not been intimated (July 2012).**

(11) 2251-090-4329-Secretariat-			
O. 8,47.70			
R. -1,14.58	7,33.12	7,40.07	+6.95

**Anticipated saving of ₹ 1,14.58 lakh was attributed to non-filling up of vacant posts (₹ 1,05.01 lakh) and adoption of economy measures (₹ 8.33 lakh). Reasons for remaining anticipated saving of ₹ 1.24 lakh as well as final excess have not been intimated (July 2012).**

(12) 3451-090-4327-Secretariat-			
O. 7,75.50			
R. -1,19.05	6,56.45	6,56.66	+0.21

**Anticipated saving of ₹ 1,19.05 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012).**



## Grant no.01-contd.

(iv) Saving in note (iii) above was partly counter-balanced by excess in the provision mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2013-108-3282-Salary of Ministers-			
O. 40.00			
S. 23.00			
R. -3.74	59.26	93.37	+34.11

Anticipated saving of ₹ 3.74 was the net result of decrease in funds by ₹ 5.44 and increase in funds by ₹ 1.40 lakh. Decrease was due to expenditure made as per requirement and increase was due to excess in traveling expenditure. Reasons for final excess have not been intimated (July 2012).

Charged-

(v) The total expenditure being less than the original appropriation, the supplementary appropriation of ₹ 21.40 lakh obtained in September 2011 (₹ 11.44 lakh), December 2011 (₹ 8.34 lakh) and March 2012 (₹ 1.62 lakh) proved unnecessary.

(vi) Against the final saving of ₹ 3,56.29 lakh, a sum of ₹ 3,51.47 lakh only was surrendered on 31<sup>st</sup> March 2012.

(vii) Saving in the appropriation occurred mainly under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2012-03-090-4330 Secretariat-			
O. 2,46.85			
S. 3.43			
R. -35.52	2,14.76	2,15.06	+0.30

Adequate reasons for anticipated saving of ₹ 35.52 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.

(2) 2012-03-103-9059-Domestic Servants -

O. 2,58.61			
R. -10.36	2,48.25	2,46.87	-1.38

Adequate reasons for anticipated saving of ₹ 10.36 lakh as well as final saving have not been intimated (July 2012).

(3) 2012-03-800-3609-Other expenditure-

O. 14.93			
S. 1.62			
R. -12.51	4.04	3.65	-0.39

Anticipated saving of ₹ 12.51 lakh was attributed to non-receipt of demand for funds from Public Works Department. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

**Grant no.01-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2051-102-3689-State Public Service Commission-			
O.           6,43.55			
S.           6.03			
R.         -2,82.14	3,67.44	3,64.04	-3.40

**Anticipated saving of ₹ 2,82.14 lakh attributed to non-filling up of vacant posts (₹ 1,76.86 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,05.28 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**CAPITAL :**

Voted-

**(vi) Like 2008-09, 2009-10 and 2010-11, the entire provision of ₹ 15.00 lakh remained unutilised this year also and surrendered on 31<sup>st</sup> March 2012.**

**GRANT NO. 02 – OTHER EXPENDITURE PERTAINING TO GENERAL  
ADMINISTRATION DEPARTMENT**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2053-DISTRICT ADMINISTRATION</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2250-OTHER SOCIAL SERVICES</b>				
<b>REVENUE:</b>				
Original	11,29,29			
Supplementary	72,71	12,02,00	9,11,66	-2,90,34
Amount surrendered during the year (31 <sup>st</sup> March 2012)				3,37,32

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 72.71 lakh obtained in September 2011 (₹ 22.71 lakh) and December 2011 (₹ 50.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 2,90.34 lakh, the surrender of ₹ 3,37.32 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2052-092-6705-State Information				
Commission-				
O.	2,00.49			
S.	7.71			
R.	-53.48	1,54.72	1,53.79	-0.93

Anticipated saving of ₹ 53.48 lakh was attributed to decrease in the strength of regular staff (₹ 40.42 lakh) and vacancies in various posts (₹ 0.33 lakh). Adequate reasons for remaining anticipated saving of ₹ 12.73 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.

(2) 2070-800-4678-Office of the Reception  
and State Officer -

O	1,32.70			
R	-69.19	63.50	63.50	..

Anticipated saving of ₹ 69.19 lakh was attributed to non-implementation of sixth pay commission and non-receipt of proposals from Collectors.

**Grant no. 02-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-60-107-4674-Allowances and gratuities to Freedom Fighters-			
O	1,11.00		
R.	-88.39		
	22.61	1.01	-21.60

**Anticipated saving of ₹ 88.39 lakh was attributed to direct remittance of the fund to the banks by the Government of India and disbursement of both the Central Share as well as state share by the bank to the freedom fighter pensioners. Reason for final saving have not been intimated(July2012). Saving had occurred under this head in 2006-07 to 2010-2011 also.**

(4) 2235-60-800-7297-Lok Nayak Jai Prakash Narayan Samman Nidhi-			
O	3,50.00		
R	-1,05.39		
	2,44.61	2,60.07	+15.46

**Anticipated saving of ₹ 1,05.39 lakh was attributed to non-receipt of pension by some MISA prisoners. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-2011 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-60-800-1982-Financial Assistance to the Families of injured and dead due to Accident-			
O	1,50.00		
S.	50.00		
R	-3.78		
	1,96.22	2,54.27	+58.05

**Anticipated saving of ₹ 3.78 lakh was attributed to decrease in the number of claims of road accidents. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2010-2011 also.**

**GRANT NO. 03 –POLICE**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>REVENUE :</b>			
Voted-			
Original	14,13,68,02		
Supplementary	1,39,18,22	15,12,81,38	-40,04,86
Amount surrendered during the year			..
<i>Charged</i>		26,00	3,01
<i>Amount surrendered during the year</i>			..
<b>CAPITAL :</b>			
Voted-			
Original	5,75,00		
Supplementary	1,00,00	6,75,00	75,00
Amount surrendered during the year			-6,00,00
			..

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 40,04.86 lakh, non-surrender of any amount during the year shows defective budget management as well as inadequate control over flow of expenditure.**

**(ii) Saving in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-001-3680-State Headquarters-			
O. 34,01.51			
S. 44.45			
R. -2,33.30	32,12.66	27,10.16	-5,02.50
<b>Anticipated saving of ₹ 2,33.30 lakh was the net result of decrease in funds by ₹ 2,72.80 lakh and increase in fund by ₹ 39.50 lakh. Reason for decrease and increase in funds as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(2) 2055-003-195-Other Police Training School-			
O. 19,42.60			
S. 1,16.00	20,58.60	18,49.98	-2,08.62
(3) 2055-003-0801-Central Sector Schemes Normal- 195-Other Police Training School-			
O. 3,00.00			
S. 27.84	3,27.84	2,94.48	-33.36

**Grant no. 03-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2055-104-0801-Central Sector Schemes Normal-7307-Special Infrastructure Development Scheme-			
O.           8,22.27			
S.           21,55.39	29,77.66	26,85.64	-2,92.02
(5) 2055-108-5067-Forensic Science	3,19.77	1,59.88	-1,59.89
(6) 2055-108-5570-Establishment of Medico Legal Institute	71.16	32.64	-38.52
(7) 2055-109-121- Deployment of Central Police Force-			
O.           4,35.00			
S.           18,42.29	22,77.29	19,91.80	-2,85.49
(8) 2055-109-6717-Reimbursable Expenditure Related to Security-			
O.           68,15.00			
S.           28,00.00	96,15.00	79,09.58	-17,05.42
<b>Reasons for saving under the heads at serial nos. (2) to (8) above have not been intimated (July 2012). Saving had occurred under the heads at serial nos. (2), (5) and (8) during 2010-11, Serial nos. (3) and (7) during 2009-10 and 2010-11 and serial nos. (4) and (6) above during 2008-09 to 2010-11 also.</b>			
(9) 2055-111-2531-Supervisory Staff-(Rail Police-Eastern Section)-			
O.           16,19.57			
S.           1.50			
R.           1.10	16,22.17	14,46.37	-1,75.80
<b>Reasons for augmentation of funds by re-appropriation of ₹ 1.10 lakh as well as final saving have not been intimated (July 2012).</b>			
(10) 2055-113-5611-Establishment of Police Public School -			
O.           76.87			
R.           -5.50	71.37	..	-71.37
<b>Reasons for anticipated saving of ₹ 5.50 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(11) 2055-113-5612-Establishment of Police Hospital-			
O.           76.94			
R.           -5.50	71.44	20.50	-50.94
<b>Reasons for anticipated saving of ₹ 5.50 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(12) 2055-113-7244-Insurance Option Grant	10,00.00	7,30.30	-2,69.70

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

**Grant no. 03-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(13) 2055-114-4155-Wireless Centre, Raipur -			
O. 21,89.90			
R. 2.20	21,92.10	20,20.71	-1,71.39

**Reasons for augmentation of funds by re-appropriation of ₹ 2.20 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(14) 2055-115-2643-Modernisation of Police Force-			
O. 58,00.00			
S. 8,75.00	66,75.00	49,81.80	-16,93.20

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(15) 2055-800-7012-Police Accountability Authority-			
O. 67.88			
R. -8.60	59.28	..	-59.28

**Reason for anticipated saving of ₹ 8.60 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(16) 2070-107-2710-Office of the Commandant General and other subordinate offices-			
O. 11,59.65			
S. Token			
R. 24.70	11,84.35	11,12.53	-71.82

**Augmentation of funds by re-appropriation of ₹ 24.70 lakh was attributed mainly to repairs of vehicle (₹ 10.00 lakh), purchase of A.C. (₹ 0.70 lakh), purchase of vehicle (₹ 5.00 lakh), payment of T.A. bills (₹ 2.00 lakh), and payment of electric bill (₹ 7.50 lakh). Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(17) 2070-107-492-Expenditure on callouts-			
O. 41,62.50			
R. -24.70	41,37.80	37,76.27	-3,61.53

**Anticipated saving of ₹ 24.70 lakh was attributed to adoption of economy measures. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(18) 2070-107-5544-Modernisation of Home Guard Force	1,90.00	..	-1,90.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

**(iii) Saving in note (ii) above was partly counter-balanced by excess in the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-104-4492-Normal Expenditure (Special Police)-			
O. 4,29,64.50			
S. 1,78.00			
R. 0.80	4,31,43.30	4,36,38.37	+4,95.07

**Grant no. 03-concl.**

**Augmentation of fund by re-appropriation of ₹ 0.80 lakh was the net result of increase in funds by ₹ 2,26.80 lakh and decrease in fund by ₹ 2,26.00 lakh. Reason for decrease and increase in funds as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2055-109-4491-General Expenditure- (District Establishment)-			
O. 6,70,76.30			
S. 36,30.14			
R. 2,48.80	7,09,55.24	7,27,90.14	+18,34.90

**Reasons for augmentation of funds by re-appropriation of ₹ 2,48.80 lakh as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2007-08 to 2010-11 also.**

*Charged-*

**(iv) Against the available saving of ₹ 22.99 lakh, no amount was surrendered during the year.**

**(v) Saving in the appropriation occurred mainly under :-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-109-4491-General Expenditure (District Establishment)	20.00	3.01	-16.99

**Reasons for saving have not been intimated (July 2012).**

(2) 2070-107-2710-Office of the Commandant General and other Subordinate Offices	6.00	..	-6.00
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**Reasons for non-utilisation of entire appropriation have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**CAPITAL :**

*Voted-*

**(vi) Against the available saving of ₹ 6,00.00 lakh, no amount was surrendered during the year.**

**(vii) Saving in the provision occurred under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4055-208-0101-State Plan Schemes (Normal)- 2629- Police	5,00.00	..	-5,00.00
(2) 4055-211-0101-State Plan Schemes (Normal)- 2629- Police	1,00.00	..	-1,00.00

**Reasons for non-utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (1) above during 2007-08 to 2010-11 also.**



**GRANT NO. 04 – OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2216-HOUSING</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>3454-CENSUS, SURVEYS AND STATISTICS</b>			

**REVENUE:**

Voted-				
Original	26,56,99			
Supplementary	1,96,16	28,53,15	11,00,23	-17,52,92
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

(i) Despite actual expenditure being less than the original provision, the supplementary grant of ₹ 1,96.16 lakh obtained in September 2011 proved unnecessary.

(ii) Non surrender of available saving of ₹ 17,52.92 lakh shows defective control over flow of expenditure against appropriation.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2070-106-0801-7465-Revamping of Civil Defence-			
O. 1,05.00			
S. 94.00	1,99.00	64.03	-1,34.97
(2) 2235-60-200-2653-Ex-gratia Grant for unforeseen purposes			
Grant-in-aid	5,00.00	4,86.88	-13.12
(3) 2235-60-200-6704-Public Awareness Drive	15,00.00	1,30.00	-13,70.00
(4) 2235-60-200-7495-Compensation for Crime Victims-			
S. 1,00.00	1,00.00	..	-1,00.00

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2012). Saving had occurred under the head at Serial no. (2) during 2006-07 to 2010-11 and serial nos. (3) above during 2009-10 and 2010-11 also.

Reasons for non-utilisation of entire provision have not been intimated (July 2012).

**Grant No.04-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2235-60-200-9262-District Sainik Board-			
O.           2,47.80			
S.           2.16	2,49.96	1,91.06	-58.90

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(6) 3454-01-800-7586-Census Work for year 2011	1,23.50	88.42	-35.07
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

## GRANT NO. 05-JAIL

	Total grant or appropriation	Actual expenditure ( ₹ in thousands)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2056-JAILS</b>			
<b>REVENUE :</b>			
Voted-			
Original	60,60,14		
Supplementary	6,21,26	57,66,67	-9,14,73
Amount surrendered during the year			..
<i>Charged</i>	10	..	-10
<i>Amount surrendered during the year</i>			..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary grant of ₹ 6,21.26 lakh obtained in December 2011 (₹ 6,15.26 lakh) and March 2012 (₹ 6.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 9,14.73 lakh, no amount was surrendered during the year.

(iii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2056-101-938-Central and District Jails-			
O.	57,84.69		
S.	5,10.26	53,91.38	-9,03.57

Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.

*Charged-*

(iv) Despite non-utilisation of the entire appropriation of ₹ 0.10 lakh, no amount was surrendered during the year. Entire appropriation remained unutilised during 2010-11 also.

## GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

	Total grant or appropriation	Actual expenditure ( ₹ in thousands)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2047-OTHER FISCAL SERVICES</b>			
<b>2052-SECRETARIAT -GENERAL SERVICES</b>			
<b>2054-TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2435-OTHER AGRICULTURAL PROGRAMMES</b>			
<b>2885-OTHER OUTLAYS ON INDUSTRIES AND MINERALS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			
<b>7810-INTER STATE SETTLEMENT</b>			

**REVENUE:**

Voted-				
Original	20,77,51,95			
Supplementary	29,08,45	21,06,60,40	19,17,07,49	-1,89,52,91
Amount surrendered during the year (31 <sup>st</sup> March 2012)				4,00,00,00
<i>Charged</i>		17,49	13,80	-3,69
<i>Amount surrendered during the year</i>				..

**CAPITAL:**

Voted-				
Original	12,11			
Supplementary	14,10,00	14,22,11	18,13,87	+3,91,76
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 29,08.45 lakh obtained in September 2011 (₹ 28,53.80 lakh) and December 2011 (₹ 54.65 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) In view of final saving of ₹ 1,89,52.91 lakh, surrender of ₹ 4,00,00.00 lakh on 31st March 2012 was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2054-095-2274-Direction and Administration-			
O.	8,22.70		
S.	Token	8,22.70	4,86.87
			-3,35.83

**Grant No. 06-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2054-095-4307-Divisional Establishment-			
O.           3,75.00			
S.           Token	3,75.00	3,05.31	-69.69
(3) 2054-097-1026-Treasury Establishment-			
O.           19,00.55			
S.           54.65	19,55.20	15,73.37	-3,81.83
(4) 2054-098-4361-Local Fund Accounts	13,26.13	8,94.88	-4,31.25
(5) 2054-098-1201-Externally Aided Projects (Normal)- 6725-Grant Assistance under European Commission State Partnership Programme-			
O.           78.13			
S.           69.74	1,47.87	1,12.81	-35.06

**Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2012). Saving had occurred under the head at serial nos. (2) above during 2008-09 to 2010-11 and serial no. (4) above during 2010-11 also.**

(6) 2070-800-224-Other Expenditure-			
O.           4,00,00.00			
R.           -4,00,00.00	..	..	..

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(7) 2071-01-117-6801-State Government Share-			
O.           65,00.00			
S.           27,00.00	92,00.00	87,49.36	-4,50.64
(8) 2435-60-101-0101-State Plan Scheme (Normal)- 5628-Grant for Farmer Loan Interest Rationalisation	6,00.00	5,32.20	-67.80
(9) 2885-60-800-4843-Infrastructure Development Corporation	5,30.00	30.00	-5,00.00

**Reasons for saving under the heads at serial nos. (7) to (9) above have not been intimated (July 2012). Saving had occurred under the heads at serial no. (8) above during 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-101-2413-Payable to Retired Salaried Persons	10,01,08.59	11,00,02.64	+98,94.05

**Grant No. 06-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2071-01-102-3080-Payment of Commuted Value of Pensions in India	2,24.00	11,95.69	+9,71.69
(3) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	1,92,17.41	2,54,71.10	+62,53.69
(4) 2071-01-105-2514-Family Pension	2,62,95.08	2,96,80.63	+33,85.55
(5) 2071-01-111-4010-Pension to Legislators	2,16.98	2,80.06	+63.08
(6) 2071-01-115-5438-Leave Encashment	70,84.29	98,88.74	+28,04.45

**Reasons for excess under the heads at serial nos. (1) to (6) above have not been intimated (July 2012). Excess had occurred under the head at serial no.(1) above during 2009-10 and 2010-11, serial nos. (2), (4) and (6) above during 2010-11 and serial no. (3) above during 2008-09 to 2010-11 also.**

*Charged-*

**(v) Against the available saving of ₹ 3.69 lakh, no amount was surrendered during the year.**

**CAPITAL:**

*Voted-*

**(vi) Excess expenditure of ₹ 3,91,76,102 over the grant requires regularisation.**

**(vii) Excess in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
7810-122-5675-Inter State Adjustment between Madhya Pradesh and Chhattishgarh.	1.10	4,03.33	+4,02.23

**Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2008-09 to 2010-11 also.**

**(viii) Excess in note (vii) above was partly counter-balanced by saving in the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 7610-201-9085-House Building Advances to Other Government Servants	5.50	0.54	-4.96

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(2) 7610-204-5274-Advances to Other Government Servants for Purchase of Personal Computer	5.50	..	-5.50
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

## GRANT NO. 07—EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2030-STAMPS AND REGISTRATION</b>				
<b>2039-STATE EXCISE</b>				
<b>2040-TAXES ON SALES, TRADE ETC.</b>				
<b>2058-STATIONERY AND PRINTING</b>				
<b>4216-CAPITAL OUTLAY ON HOUSING</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,95,59,97			
Supplementary	91,94	1,96,51,91	1,88,25,97	-8,25,94
Amount surrendered during the year (31 <sup>st</sup> March 2012)				24,81,42
<i>Charged</i>		45,05,55	45,00,05	-5,50
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>				5,50
<b>CAPITAL:</b>				
Voted		48,50	48,49	-1
Amount surrendered during the year (31 <sup>st</sup> March 2012)				1
Notes and Comments				

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 91.94 lakh obtained in December 2011 (₹ 29.92 lakh) and March 2012 (₹ 62.02 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 8,25.94 lakh, surrender of ₹ 24,81,42 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious and indicates lack of control over budgetary procedure.

(iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2030-02-101-2456-Cost of Non-Judicial Stamps-				
O.	5,00.00			
R.	-1,99.20	3,00.80	3,00.58	-0.22

Anticipated saving of ₹ 1,99.20 lakh was attributed to non-supply of stamps as per demands. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this during 2010-11 also.

**Grant No. 07 -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2039-001-122-Superintendence-			
O. 14,07.14			
R. -3,57.00	10,50.14	10,49.51	-0.63

**Anticipated saving of ₹ 3,57.00 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(3) 2039-104-4173-Purchase of Spirit-			
O. 61,70.00			
R. -79.86	60,90.14	60,18.71	-71.43

**Anticipated saving of ₹ 79.86 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(4) 2040-001-7419-Mission Mode Project-			
O. 11,36.00			
R. -1,26.99	10,09.01	4,52.40	-5,56.61

**Anticipated saving of ₹ 1,26.99 lakh was attributed to non-release of entire amount by Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(5) 2040-101-1509-District Establishment-			
O. 36,63.55			
R. -10,71.68	25,91.87	26,14.08	+22.21

**Reasons for anticipated saving of ₹ 10,71.68 lakh, as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2030-01-102-4611-Expenditure on sale of Stamps	18.00	1,21.03	+1,03.03

**Reasons for excess have not been intimated (July 2012).**

(2) 2030-02-102-2455-Expenditure on sale of Non-Judicial Stamps	7,00.00	12,14.41	+5,14.41
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**Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2007-08 to 2010-11 also.**

(3) 2039-001-1470-District Executive Establishment-			
O. 28,32.43			
S. 19.28			
R. -1,69.63	26,82.08	37,28.67	+10,46.59



**Grant No. 07 -concl.**

Anticipated saving of ₹ 1,69.63 lakh was the net result of decrease in funds by ₹ 2,21.18 lakh and increased in fund by ₹ 51.55 lakh. Decrease in fund was due to non-filling up of vacant posts. Increase in funds was due to receipt of demand for funds from Districts. Saving of ₹ 1,69.63 lakh proved injudicious in view of the huge final excess of ₹ 10,46.59 lakh, reasons for which have not been intimated (July 2012).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2040-001-3569-Headquarter Establishment Expenditure-			
O.           6,77.90			
S.           54.60			
R.           -3,03.11	4,29.39	9,68.85	+5,39.46

Anticipated saving of ₹ 3,03.11 lakh was the net result of decrease in funds by ₹ 3,66.14 lakh and increase in funds by ₹ 63.03 lakh. Decrease was attributed to non-implementation of "Upabhokta Jagaran Puraskar Yojana" (₹ 51.05 lakh) and increase was attributed to foreign tour for G.S.T. study (₹ 10.00 lakh) and payment of D.A. and H.R.A. (₹ 52.05 lakh). Reasons for remaining decrease of ₹ 3,15.09 lakh and increase of ₹ 0.98 lakh as well as final excess have not been intimated (July 2012).

## GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2029-LAND REVENUE</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2216-HOUSING</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>6401-LOANS FOR CROP HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,93,30,12		
Supplementary	12,99,77	4,06,29,89	2,57,63,49
Amount surrendered during the year (31 <sup>st</sup> March 2012)			1,36,20,43
<i>Charged</i>		5,45	50
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>			-4,95 4,95
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year (31 <sup>st</sup> March 2012)	1,00,00	..	-1,00,00 1,00,00
Notes and Comments			

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 12,99.77 lakh obtained in September 2011 (₹ 12,00.00 lakh) and March 2012 (₹ 99.77 lakh) shows defective budgeting procedure.

(ii) Against the available saving of ₹ 1,48,66.40 lakh, surrender of available ₹ 1,36,20.43 lakh only shows poor budget management and non-monitoring of expenditure over appropriation.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2029-001-456-Office of the Commissioner Land Records and Settlements-			
O.	3,22.35		
R.	-30.54	2,91.81	2,64.91
			-26.90

Anticipated saving of ₹ 30.54 lakh was mainly attributed to non-filling up of vacant posts, adoption of economy measures, non-imparting of training to staff and incurring of less expenditure on repair and maintenance of machines. Reasons for final saving have not been intimated ( July 2012).

**Grant No.08-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>(2) 2029-101-5017-Pateli Mehantana-</b>			
O.	2,09.30		
R.	-5.00		
	2,04.30	1,55.70	-48.60
<b>Anticipated saving of ₹ 5.00 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012).</b>			
<b>(3) 2029-102-2193-Nazul Establishment-</b>			
O.	4,83.82		
R.	-1,23.25		
	3,60.57	3,63.36	+2.79
<b>Anticipated saving of ₹ 1,23.25 lakh was attributed to non-filling up of vacant posts, non-receipt of demand for funds from Collectors and adoption of economy measures. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2004-05 to 2010-11 also.</b>			
<b>(4) 2029-102-2503-Demarcation, Settlement and Collection of Land Records-</b>			
O.	4,22.11		
R.	-46.50		
	3,75.61	3,66.87	-8.74
<b>Anticipated saving of ₹ 46.50 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2012).</b>			
<b>(5) 2029-102-0101-State Plan Schemes (Normal)-</b>			
4729-Scheme for Aerial Survey			
	2,31.84	..	-2,31.84
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
<b>(6) 2029-103-0801-Central Sector Scheme Normal-</b>			
5917-Expansion of Land Records			
Computerisation Scheme-			
O.	3,56.70		
R.	-3,19.55		
	37.15	28.03	-9.12
<b>Anticipated saving of ₹ 3,19.55 lakh was attributed to release of less funds by the Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
<b>(7) 2029-103-0701-Centrally Sponsored Schemes Normal-</b>			
6337-Update of Land Records-			
O.	49,88.92		
R.	-47,28.50		
	2,60.42	1,52.36	-1,08.06
<b>Anticipated saving of ₹ 47,28.50 lakh was attributed to release of less funds by the Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
<b>(8) 2029-797-6753-Transfer to Environment Fund-</b>			
O.	36,00.00		
R.	-36,00.00		
	..	..	..

**Grant No.08-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2029-797-6754-Transfer to Infrastructure Development Fund-			
O. 36,00.00			
R. -36,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 36,00.00 lakh and ₹ 36,00.00 lakh under the heads at serial nos. (8) and (9) above were attributed to non-issue of guidelines by State Government. Saving had occurred under these heads during 2006-07 to 2010-11 also.**

(10) 2052-099-3657- Revenue Board -

O. 2,22.90			
R. -68.38	1,54.52	1,55.11	+0.59

**Anticipated saving of ₹ 68.38 lakh was attributed to non-receipt of claims and adoption of economy measures. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(11) 2053-093-1510-District Establishment-

O. 1,29,05.48			
S. 12,96.32			
R. -8,07.80	1,33,94.00	1,25,89.80	-8,04.20

**Anticipated saving of ₹ 8,07.80 lakh was attributed to non-filling up of vacant posts, non-receipt of demand for funds from Collectors and adoption of economy measures. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(12) 2053-101-452- Commissioner Divisional Office -

O. 4,53.00			
R. -14.60	4,38.40	3,80.12	-58.28

**Anticipated saving of ₹ 14.60 lakh was attributed to non-filling up of vacant posts, adoption of economy measures and non-receipt of demand for funds from commissioners. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(13) 2216-03-102-0101-State Plan Schemes (Normal)-  
7298-Housing Scheme  
for Naxal affected  
families-

O. 1,00.00			
R. -1,00.00	..	10.00	+10.00

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand for funds from Collectors. Expenditure of ₹ 10.00 lakh was unrealistic and shows inadequate monitoring of budget .**

**Grant No.08-concl.d.****CAPITAL:**

Voted-

(iv) Entire provision of ₹ 1,00.00 lakh remained un-utilised and surrendered on 31 March 2012.

**(v) Saving the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6401-800-862-Krishak Rinn Vidhan-			
O.	1,00.00		
R.	-1,00.00	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand for funds from Collectors. Saving had occurred under this head during 2010-11 also.

## GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2058-STATIONERY AND PRINTING</b>			
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>			
<b>REVENUE :</b>			
Voted	10,88,51	5,22,15	-5,66,36
Amount surrendered during the year ( 28 <sup>st</sup> March 2012)			5,24,93
<i>Charged</i>	10	..	-10
<i>Amount surrendered during the year ( 28<sup>st</sup> March 2012)</i>			10
<b>CAPITAL:</b>			
Voted	5,00	..	-5,00
Amount surrendered during the year ( 28 <sup>st</sup> March 2012)			5,00

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 5,66.36 lakh, surrender of ₹ 5,24.93 lakh shows poor budget management.

(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2058-101-618-Office of the Deputy Controller of Stationery-			
O. 1,08.99			
R. -9.26	99.73	87.15	-12.58
Anticipated saving of ₹ 9.26 lakh was attributed to non-filling up of vacant posts, non-receipt of claims from employees and adoption of economy measures. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.			
(2) 2058-102-2820-Printing, storage and distribution of forms-			
O. 6,28.73			
R. -3,04.49	3,24.24	2,88.58	-35.66

Anticipated saving of ₹ 3,04.49 lakh was attributed mainly to non-filling up of vacant posts (₹41.35 lakh), non-receipt of claims from employees (₹ 0.94 lakh), adoption of economy measures (₹ 22.14 lakh) and non-purchase of papers (₹ 2,38.56 lakh). Reasons for remaining anticipated saving of ₹ 1.50 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11also.

**Grant No.09-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2058-102-5659-Government Press, Raipur-				
O.	2,53.75			
R.	-1,64.86	88.89	97.13	+8.24

Anticipated saving of ₹ 1,64.86 lakh was attributed to non-filling up of vacant posts (₹ 61.52 lakh), non-receipt of claims from employees (₹ 0.55 lakh), adoption of economy measures (₹ 12.60 lakh), non-purchase of papers (₹ 82.50 lakh) and machines (₹ 7.69 lakh). Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.

(4) 2058-104-301-Printing work at Private Presses-

O.	30.00			
R.	-18.66	11.34	7.11	-4.23

Anticipated saving of ₹ 18.66 lakh was attributed to adoption of economy measures. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.

*Charged-*

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012.

**CAPITAL :**

*Voted-*

(iv) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4058-103-3427-Machinery and Equipment- Purchase of Printing Machines-				
O.	5.00			
R.	-5.00	..	..	..

Anticipated saving of entire provision of ₹ 5.00 lakh was attributed to non-requirement of printing machine and equipments. Saving had occurred under this head during 2010-11 also.

## GRANT NO.10-FOREST

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2406-FORESTRY AND WILD LIFE</b>				
<b>4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>				
<b>REVENUE:</b>				
Voted-				
Original	6,02,95,04			
Supplementary	28,03,89	6,30,98,93	5,91,92,43	-39,06,50
Amount surrendered during the year (31 <sup>st</sup> March 2012)				27,05,20
<i>Charged</i>				
Original	18,30,25			
Supplementary	15,00	18,45,25	18,29,19	-16,06
Amount surrendered during the year (31 <sup>st</sup> March 2012)				14,75
<b>CAPITAL :</b>				
Voted				
Original	17,45,00			
Supplementary	30,00	17,75,00	7,26,36	-10,48,64
Amount surrendered during the year (31 <sup>st</sup> March 2012)				8,87,36

Notes and Comments

**REVENUE:**

Voted –

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 28,03.89 lakh obtained in September 2011( ₹ 2,00.00 lakh) and December 2011 (₹ 26,03.89 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 39,06.50 lakh, surrender of ₹ 27,05.20 lakh only shows poor budget management and non-monitoring of expenditure over appropriation available.

(iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2406-01-001-3555-Headquarter-				
O.	11,25.10			
R.	-51.11	10,73.99	10,02.71	-71.28

Anticipated saving of ₹ 51.11 lakh was the net result of decreased in funds by ₹ 91.11 lakh and increase in funds by ₹ 40.00 lakh. Increase in funds was attributed to additional requirement of funds for training. Decrease in funds was due to non-incurring of expenditure. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.



**Grant No.10-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2406-01-003-0101-State Plan Schemes (Normal)- 4462-Operation of Forest Training Centre-			
O. 1,90.35			
S. 5.00	1,95.35	1,30.62	-64.73
(3) 2406-01-101-2786-State Division (Regional Circle)	8,53.80	7,08.64	-1,45.16
<b>Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (2) during 2009-10 and 2010-11 also.</b>			
(4) 2406-01-101-3836-Production Forest Circle, Nationalised Timber/Khair and Bamboos-			
O. 61,99.01			
R. -3,35.85	58,63.16	53,11.84	-5,51.32
(5) 2406-01-101-3877-Divisional Forest Circle-			
O. 2,35,50.60			
S. 6,66.25			
R. -10,29.64	2,31,87.21	2,30,93.39	-93.82
<b>Adequate reasons for anticipated saving of ₹ 3,35.85 lakh and ₹ 10,29.64 lakh under the heads at serial nos. (4) and (5) above have not been intimated (July 2012). Saving had occurred under these heads during 2010-11 also.</b>			
(6) 2406-01-101-812-Establishment of Working Plan Organisation and Working Forest Circles	7,25.10	5,30.32	-1,94.78
(7) 2406-01-101-813-Working Plan and Encroachment Settlement work-			
O. 3,03.65			
S. 20.00	3,23.65	2,68.34	-55.31
(8) 2406-01-102-4475-Social Forestry	8,43.70	7,91.44	-52.26
<b>Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (July 2012). Saving had occurred under the heads at serial nos. (6) and (8) above during 2010-11 also.</b>			
(9) 2406-01-203-5641-Forest Management Committee-			
O. 15,00.00			
R. -5.62	14,94.38	13,33.58	-1,60.80

**Anticipated saving of ₹ 5.62 lakh was attributed to non-receipt of proposals. Reasons for final saving have not been intimated (July 2012).**

**Grant No.10-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(10) 2406-01-204-2901-Bamboos-			
O. 13,85.00			
R. -50.99	13,34.01	11,75.66	-1,58.35

**Adequate reasons for anticipated saving of ₹ 50.99 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(11) 2406-01-800-252-Other Expenditure- Compensatory Grant	10,00.00	8,10.00	-1,90.00
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**Reasons for saving have not been intimated (July 2012).**

(12) 2406-02-070-4349-Construction of Roads and Repairs of Roads and Bridges	80.00	..	-80.00
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(13) 2406-02-070-6218-Repairs of Buildings	1,00.00	..	-1,00.00
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**Reasons for non-utilisation of entire provision of under the heads at serial nos. (12) and (13) above have not been intimated (July 2012).**

(14) 2406-02-110-2899-National Park-			
O. 8,48.81			
R. -2,15.00	6,33.81	6,00.52	-33.29

**Adequate reasons for anticipated saving of ₹ 2,15.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(15) 2406-02-110-0801-Central Sector Schemes Normal- 5502-Project Elephant-			
O. 2,50.00			
R. -1,60.00	90.00	97.99	+7.99

(16) 2406-02-110-0701-Centrally Sponsored Schemes Normal - 6539-Development of National Parks and Dense Forest-			
O. 15,40.00			
R. -6,34.67	9,05.33	7,73.17	-1,32.16

**Anticipated saving of ₹ 1,60.00 lakh and ₹ 6,34.67 lakh under the heads at serial nos. (15) and (16) above were attributed mainly to non-receipt of funds from Government of India. Reasons for final excess/saving have not been intimated (July 2012). Saving had occurred under the head at serial no. (15) above during 2010-11 and serial (16) above during 2007-08 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2406-01-003-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institute-			
O. 1,99.26			
R. -83.61	1,15.65	2,69.29	+1,53.64

**Reasons for anticipated saving of ₹ 83.61 lakh as well as final excess have not been intimated (July 2012).**

**Grant No.10-contd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2406-01-070-4349-Construction of Roads and Repairing of Roads and Bridges-			
O. 3,20.00			
S. 1,00.00	4,20.00	5,16.60	+96.60
(3) 2406-01-070-6218-Rapairs of Buildings	5,95.00	7,08.05	+1,13.05

**Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2012).**

(4) 2406-01-203-535-Timber-			
O. 50,75.00			
S. 15,75.00			
R. -84.84	65,65.16	68,68.34	+3,03.18

**Adequate reasons for anticipated saving of ₹ 84.84 lakh as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

(5) 2406-01-204-5641-Forest Management Committee-			
O. 1,25.50			
R. -15.48	1,10.02	2,31.71	+1,21.69

**Anticipated saving of ₹ 15.48 lakh was attributed to non-receipt of proposals. Reasons for final excess have not been intimated (July 2012).**

(6) 2406-02-110-2900-Sanctuary Area	13,20.10	14,87.09	+1,66.99
(7) 2406-02-110-0101-State Plan Schemes (Normal)- 3943-Protection and Development of Wild Life	6,00.00	7,01.33	+1,01.33

**Reasons for excess under the heads at serial nos. (6) and (7) above have not been intimated (July 2012).**

*Charged-*

**(v) Against the available saving of ₹ 16.06 lakh, surrender of ₹ 14.75 lakh only shows poor budget management and non-monitoring of expenditure over appropriation available.**

**(vi) Saving in the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2406-01-001-3555-Headquarter Development Fund-			
O. 30.00			
S. 15.00			
R. -14.75	30.25	29.19	-1.06

**Anticipated saving of ₹ 14.75 lakh was attributed to non-receipt of demand/sanctions for funds for payment of award. Reasons for final saving have not been intimated (July 2012).**

**Grant No.10-conclld.****CAPITAL :**

Voted-

**(vii) Against the available saving of ₹ 10,48.64 lakh, a sum of ₹ 8,87.36 lakh only was surrendered on 31<sup>st</sup> March 2012.**

**(viii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4406-01-101-0701-Centrally Sponsored Schemes Normal- 5538-Integrated Forest Safety Conservation Scheme-			
O.           13,60.00			
S.           30.00			
R.           -7,92.36	5,97.64	5,89.49	+8.15
(2) 4406-01-800-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institute-			
O.           2,45.00			
R.           -95.00	1,50.00	2.20	-1,47.80

**Reasons for anticipated saving of ₹ 7,92.36 lakh and ₹ 95.00 lakh under the heads at serial nos. (1) and (2) above as well as final excess/saving under these heads have not been intimated (July 2012).**

## GRANT NO.11-EXPENDITURE PERTAINING TO COMMERCE AND INDUSTRY DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852-INDUSTRIES</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>			

**REVENUE:**

Voted-

Original	71,16,61		
Supplementary	24,25,95	95,42,56	74,10,14
Amount surrendered during the year (31 <sup>st</sup> March 2012)			21,20,02

*Charged*

		35	..	-35
Amount surrendered during the year (31 <sup>st</sup> March 2012)				35

**CAPITAL:**

Voted-

Original	32,67,00		
Supplementary	2,00,00	34,67,00	22,63,83
Amount surrendered during the year (31 <sup>st</sup> March 2012)			12,02,27

*Charged*

		15,00	..	-15,00
Amount surrendered during the year (31 <sup>st</sup> March 2012)				15,00

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 21,32.42 lakh, the supplementary provision of ₹ 24,25.95 lakh obtained in December 2011 ( ₹ 22,67.00 lakh) was excessive whereas the supplementary provision obtained in March 2012 (₹ 1,58.95 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 21,32.42 lakh, surrender of ₹ 21,20.02 lakh shows poor budget management and non-monitoring of expenditure over appropriation available.

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2851-200-1464-District Industries Centre-			
O.	11,62.40		
S.	63.87		
R.	-1,97.44	10,28.83	10,55.33
			+26.50

**Grant No. 11-** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2852-80-001-3370-Directorate of Industries-			
O.	3,41.85		
S.	81.00		
R.	-75.89		
	3,46.96	3,34.88	-12.08

**Reasons for anticipated saving of ₹ 1,97.44 lakh and ₹ 75.89 lakh under the heads at serial nos. (1) and (2) above respectively as well as final excess/saving have not been intimated (July 2012). Saving had occurred under the head at serial no. (1) above during 2010-11 also.**

(3) 2852-80-003-0101-State Plan Schemes (Normal)- 7394-National Institution of Fashion Technology-			
O.	1,00.00		
R.	-1,00.00		
	..	..	..

**Reasons for non-utilisation of anticipated saving of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2012).**

(4) 2852-80-102-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Centers-			
O.	15,00.00		
R.	-5,01.02		
	9,98.98	9,98.98	..

(5) 2852-80-800-0101- State Plan Schemes (Normal)- 5382-Grant-in-aid for Infrastructure-			
O.	3,00.00		
S.	10,00.00		
R.	-10,27.88		
	2,72.12	2,72.12	..

(6) 2852-80-800-0101- State Plan Schemes (Normal)- 9068-Cost Capital Grant to Industrial Units-			
O.	2,00.00		
R.	-1,78.94		
	21.06	21.06	..

**Reasons for anticipated saving of ₹ 5,01.02 lakh, ₹ 10,27.88 lakh and ₹ 1,78.94 lakh under the heads at serial nos. (4) to (6) above respectively have not been intimated (July 2012). Saving had occurred under the head at serial no. (6) above during 2010-11 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.35 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012. Entire appropriation remained unutilised during 2010-11 also.**

**CAPITAL:**

*Voted-*

**(v) The total expenditure being less than the original provision, supplementary provision of ₹ 2,00.00 lakh obtained in September 2011 proved unnecessary.**

**(vi) Against the available saving of ₹ 12,03.17 lakh, surrender of ₹ 12,02.27 lakh shows poor budget management and non-monitoring of expenditure over appropriation.**

**Grant No. 11- conclud.****(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4851-101-0101-State Plan Schemes (Normal)- 6742-Grant to Industrial Park-			
O. 10,00.00			
R. -67.09	9,32.91	9,32.91	..

**Reasons for anticipated saving of ₹ 67.09 lakh have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(2) 4851-101-0101-State Plan Schemes (Normal)- 9219-Payment of Compensation for Land Acquisition and Land Development-			
O. 10,00.00			
R. -10,00.00	..	..	..

**Reasons for non-utilisation of anticipated saving of entire provision of ₹ 10,00.00 lakh have not been intimated (July 2012).**

*Charged-*

**(viii) Entire appropriation of ₹ 15.00 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012.**

**(ix) Saving in the appropriation occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4851-101-0101-State Plan Schemes (Normal)- 9219-Payment of Compensation for Land Acquisition and Land Development-			
O. 15.00			
R. -15.00	..	..	..

**Reasons for non-utilisation of anticipated saving of entire provision of ₹ 15.00 lakh have not been intimated (July 2012).**

## GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>			
<b>2801-POWER</b>			
<b>2810-NEW AND RENEWABLE ENERGY</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECT</b>			

**REVENUE:**

Voted-

Original	2,00,23,19			
Supplementary	34,15,70	2,34,38,89	2,31,98,66	-2,40,23 83,65
Amount surrendered during the year (31 <sup>st</sup> March 2012)				
<i>Charged</i>		1,01,00,00	1,00,00,00	-1,00,00
<i>Amount surrendered during the year</i>				..

**CAPITAL:**

Voted-

Supplementary	9,00,00,00	9,00,00,00	9,00,00,00	..
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 2,40.23 lakh, surrender of ₹ 83.65 lakh only indicates defective budget management.**

**(ii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2045-103-4281-Collection Charges of Electricity Duty-			
O.	4,87.29		
S.	50.70		
R.	-78.55	4,59.44	4,62.86
			+3.42

**Anticipated saving of ₹ 78.55 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**



**Grant No.12-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2801-06-101-0101-State Plan Schemes (Normal)- 6825-Rajiv Gandhi Rural Electrification Programme-			
O. 11,90.90			
R. -11,90.90	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 11,90.00 lakh have not been intimated (July 2012).**

(3) 2801-80-800-5380-Assistance to Electricity Regulatory Board	1,60.00	..	-1,60.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision under :-**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2801-80-101-0101-State Plan Schemes (Normal)- 6501-Grant for Single Bulb Connection-			
O. 30,00.00			
S. 11,65.00			
R. 11,90.80	53,55.80	53,55.80	..

**Reasons for augmentation of funds by re-appropriation of ₹ 11,90.80 lakh have not been intimated (July 2012).**

*Charged-*

**(iv) Against the available saving of ₹ 1,00.00 lakh, no amount was surrendered during the year.**

**(v) Saving in the appropriation occurred under :-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2045-200-5597-Transfer of 0.25% of tax on Consumption and sales of Electricity to Electric Regulatory Commission Fund	1,00.00	..	-1,00.00

**Reasons for non-utilisation of entire appropriation have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.**

**(vi) Electricity / Energy Development Fund-**

**The Electricity Development Fund was constituted from the Electricity Development cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by himself or its employees at the rate of five paise per unit and is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improving the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation**

**Grant No.12-conclld.**

programmes etc. The cess is credited to Revenue Head “0043-Taxes and Duties on Electricity–800-Other Receipts” and an amount equivalent to proceeds of cess realised by the State Government in the preceding financial year is charged to Consolidated Fund of the State under the “Major Head- 2045-Other Taxes and Duties on commodities and services, 103-Collection charges–Electricity Duty, 3218-Transfer of Electricity Development cess to Electricity Development Fund levied under Madhya Pradesh Upkar Adhinyam-1982” under this grant and credited to the Electricity Development Fund.

The opening balance of the fund as on 1<sup>st</sup> April 2011 was ₹ 52,18.93 lakh. During the year, an amount of ₹ 1,00,00.00 lakh was credited to the fund by Debit to “Major Head- 2045-797-3218-Transfer of Electricity Development cess to Electricity Development Fund levied under Madhya Pradesh Upkar Adhinyam-1982” under this grant and ₹ 1,36,05.00 lakh (Dr.) expenditure was incurred during the year from the fund, the closing balance at the credit to the fund was ₹ 16,13.93 lakh on 31<sup>st</sup> March 2012.

The transaction of the fund is included under “Major Head-8229-Development and Welfare Fund-110-Electricity Development Funds”, an account of which is given in detailed statement No. 18 of Finance Accounts 2011-12.

## GRANT NO.13-AGRICULTURE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>2402-SOIL AND WATER CONSERVATION</b>				
<b>4401-CAPITAL OUTLAY ON CROP HUSBANDRY</b>				
<b>6401-LOANS FOR CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	5,71,87,10			
Supplementary	12,25,85	5,84,12,95	4,09,85,46	-1,74,27,49
Amount surrendered during the year (31 <sup>st</sup> March 2012)				1,36,75,98
<i>Charged-</i>				
Original	1,85			
Supplementary	5,96	7,81	7,70	-11
Amount surrendered during the year				..
<b>CAPITAL:</b>				
Voted-				
Original	30,10,00			
Supplementary	70,00,00	1,00,10,00	1,00,09,65	-35
Amount surrendered during the year				..
Notes and Comments				

**REVENUE:**

Voted –

(i) In view of final saving of ₹ 1,74,27.49 lakh, the supplementary provision of ₹ 12,25.85 lakh obtained in September 2011 (₹ 12,16.85 lakh) was excessive whereas the supplementary provision obtained in December 2011 (₹ 9.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,74,27.49 lakh, surrender of ₹ 1,36,75.98 lakh only shows defective control over provision of expenditure over sanctioned appropriation.

(iii) Saving in the provision occurred mainly under:-

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-001-119-Subordinate and expert staff (District and Subordinate Level)-				
O.	1,61,67.29			
R.	-56,82.04	1,04,85.25	1,05,94.87	+1,09.62

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2401-001-124-Superintendent (Divisional Level Staff)-			
O.           3,56.75			
R.           -42.57	3,14.18	3,11.23	-2.95
(3) 2401-001-4288-Direction (Staff at Headquarters Level)-			
O.           5,34.55			
R.           -1,43.81	3,90.74	4,00.46	+9.72
(4) 2401-103-898-Agricultural Demonstration and Seed Farms-			
O.           5,98.05			
R.           -1,88.06	4,09.99	4,06.00	-3.99
<b>Adequate reasons for anticipated saving of ₹ 56,82.04 lakh, ₹ 42.57 lakh, ₹ 1,43.81 lakh and ₹ 1,88.06 lakh under the heads at serial nos. (1) to (4) above as well as reasons for final excess/saving have not been intimated (July 2012). Saving had occurred under the head at serial no. (1) during 2006-07 to 2010-11 and serial nos. (2) to (4) above during 2010-11 also.</b>			
(5) 2401-103-0801-Central Sector Schemes (Normal)- 6702-Hybrid Seed Production-			
O.           1,00.00			
S.           2,01.75			
R.           -36.84	2,64.91	2,45.14	-19.77
<b>Anticipated saving of ₹ 36.84 lakh was attributed to late receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2012).</b>			
(6) 2401-105-7283-Grant for Fertilizer Trade to Chhattisgarh State Marketing Federation -			
O.           9,00.00			
S.           10,00.00	19,00.00	16,36.57	-2,63.43
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(7) 2401-108-3911-Scheme of Commercial Crops-			
O.           78.81			
R.           -32.56	46.25	47.84	+1.59
<b>Adequate reasons for anticipated saving of ₹ 32.56 lakh as well as reasons for final excess have not been intimated (July 2012).</b>			
(8) 2401-108-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O.           1,25,00.00			
R.           -21,07.18	1,03,92.82	96,71.51	-7,21.31
<b>Anticipated saving of ₹ 21,07.18 lakh was attributed to release of fund in March 2012. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 4838-Micro Management Working Plan-			
O. 18,88.00			
R. -93.53	17,94.47	9,31.09	-8,63.38
<b>Anticipated saving of ₹ 93.53 lakh was attributed to non-completion of sanctioned works. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(10) 2401-109-867-Establishment of Farmers Training Centre-			
O. 1,30.70			
R. -47.14	83.56	75.73	-7.83
<b>Adequate reasons for anticipated saving of ₹ 47.14 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(11) 2401-109-0701-Centrally Sponsored Schemes Normal- 5629-Development Programme for State Agriculture Reforms	10,00.00	3,20.70	-6,79.30
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(12) 2401-109-0101-State Plan Schemes (Normal)- 5278-Establishment of State level Training Academy-			
O. 84.08			
R. -19.13	64.95	56.33	-8.62
<b>Adequate reasons for anticipated saving of ₹ 19.13 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(13) 2401-110-0101- State Plan Schemes (Normal)- 6946-Khalihan Agni Durghatana Rahat Yojana	50.00	0.45	-49.55
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(14) 2401-110-0101- State Plan Schemes(Normal)- 8702-National Agricultural Insurance Scheme (Corpus Fund)-			
O. 17,50.00			
R. -4,49.44	13,00.56	1,37.60	-11,62.96
<b>Adequate reasons for anticipated saving of ₹ 4,49.44 lakh as well as final saving have not been intimated (July 2012).</b>			
(15) 2401-113-6929-Office of the Assistant Engineer-			
O. 3,32.41			
R. -77.22	2,55.19	2,30.29	-24.90

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2401-113-7017-Office of the Agricultural Engineer-			
O. 4,78.80			
R. - 41.69	4,37.11	4,56.27	+19.16
<b>Adequate reasons for anticipated saving of ₹ 77.22 and ₹ 41.69 lakh under the heads at serial nos. (15) and (16) above as well as final excess/saving have not been intimated (July 2012).</b>			
(17) 2401-113-0101-State Plan Schemes(Normal)- 7332-Balram Krishi Yantrikikaran Protsahan Yojana-			
O. 10,00.00			
R. -2,45.21	7,54.79	7,54.91	+0.12
<b>Adequate reasons for anticipated saving of ₹ 2,45.21 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(18) 2401-119-9188-Horticulture Development Programmes-			
O. 24,21.47			
R. -2,14.44	22,07.03	22,10.86	+3.83
<b>Anticipated saving of ₹ 2,14.44 lakh was the net result of decrease in funds by ₹ 2,89.44 lakh and increase in fund by ₹ 75.00 lakh. Adequate reasons for decrease and increase as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(19) 2401-119-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O. 55,00.00			
R. -28,84.38	26,15.62	25,82.60	-33.02
<b>Anticipated saving of ₹ 28,84.38 lakh was attributed to incurring of expenditure on the basis of sanction. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(20) 2401-119-0701- Centrally Sponsored Schemes Normal- 6831-National Horticulture Mission Scheme-			
O. 16,50.00			
R. -9,00.00	7,50.00	7,50.00	..
<b>Anticipated saving of ₹ 9,00.00 lakh was attributed to restricting the expenditure to Central Share. Reasons for Saving occurred under this head during 2006-07 to 2010-11 also.</b>			
(21) 2402-102-3143-Soil Conservation Contour Bunding Schemes-			
O. 25,66.60			
R. -8,58.33	17,08.27	16,66.95	-41.32
(22) 2402-102-0101- State Plan Schemes (Normal)- 6833-Accumulation of Ground Water-			
O. 1,25.00			
R. -30.96	94.04	94.04	..

**Grant No. 13-concltd.**

Adequate reasons for anticipated saving of ₹ 8,58.33 lakh and ₹ 30.96 lakh under the heads at serial nos. (21) and (22) above as well as final saving under the head at serial no. (21) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (21) above during 2007- 08 to 2010-11 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-110-0101-State Plan Schemes (Normal)- 7293-Climate based Agricultural Insurance Schemes (Corpus Fund)-			
O. 5,00.00			
R. 4,19.61	9,19.61	9,19.61	..

**Augmentation of funds by ₹ 4,19.61 lakh attributed to receipt of demand for funds as well as additional requirement of funds for insurance.**

(2) 2401-113-0801-Central Sector Schemes Normal- 7333-Advertising of Post Harvest Technology in Agricultural Equipment-			
O. 10.00			
R. 25.58	35.58	35.58	..

**Augmentation of funds by ₹ 25.58 lakh was net result of increase in funds by ₹ 29.07 lakh and decrease in funds by ₹ 3.49 lakh. Increase was due to provision of funds through re-appropriation to meet excess Central Share and decrease was due to non-receipt of demand for funds from farmers for mini rice mills. Excess had occurred under this head during 2010-11 also.**

*Charged-*

(v) Against the available saving of ₹ 0.11 lakh, no amount was surrendered during the year.

**CAPITAL:**

*Voted-*

(vi) Against the available saving of ₹ 0.35 lakh, no amount was surrendered during the year.

## GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2403-ANIMAL HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	2,22,25,02			
Supplementary	32,23,85	2,54,48,87	1,87,54,73	-66,94,14
Amount surrendered during the year (31 <sup>st</sup> March 2012)				23,55,32
<i>Charged</i>		20	..	-20
<i>Amount surrendered during the year</i>				..

Notes and Comments

**REVENUE:**

Voted -

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 32,23.85 lakh obtained in September 2011 (₹ 10,69.17 lakh), December 2011 (₹ 2,07.68 lakh) and March 2012 (₹ 19,47.00 lakh) proved unnecessary. This trend shows inadequate budget control.

(ii) Against the available saving of ₹ 66,94.14 lakh, surrender of ₹ 23,55.32 lakh (about 35.18% of saving) only shows poor budget management and non-monitoring expenditure over appropriation available.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2403-001-1468-District and Divisional Level-			
O.	13,30.95		
S.	1,27.19		
R.	-84.98	13,73.16	12,99.70
			-73.46

Anticipated saving of ₹ 84.98 lakh was attributed to pay and allowance of officers and staff transferred to other schemes. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

(2) 2403-101-2549-Veterinary Dispensary  
and Hospital-

O.	74,03.60		
S.	11,65.00		
R.	-6,39.42	79,29.18	79,92.34
			+63.16

Anticipated saving of ₹ 6,39.42 lakh was attributed to officers/employees transfer to other schemes. Reasons for final excess have not been intimated (July 2012).



**Grant No. 14-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O. 5,50.21			
S. 54.02			
R. -1,65.82	4,38.41	4,31.80	-6.61

**Anticipated saving of ₹ 1,65.82 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(4) 2403-102-1108-Intensive Cattle Development Project-			
O. 24,32.55			
S. 3,41.00			
R. -3,89.70	23,83.85	23,95.29	+11.44

**Anticipated saving of ₹ 3,89.70 lakh was attributed to saving in pay and allowances, retirement of staff and death of officers/staff. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(5) 2403-108-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O. 55,50.00			
R. -5.64	55,44.36	11,99.41	-43,44.95

**Reasons for anticipated saving of ₹ 5.64 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(6) 2403-109-0101-State Plan Schemes (Normal)- 7403- Veterinary University-			
O. 1,00.00			
R. -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-commencement of work . Saving had occurred under this head during 2010-11 also.**

(7) 2403-113-3784-Disease Investigation-			
O. 3,06.75			
S. 97.25			
R. -88.58	3,15.42	3,25.83	+10.41

**Anticipated saving of ₹ 88.58 lakh was attributed to transfer of officers/staff. Reasons for final excess have not been intimated (July 2012).**

(8) 2403-113-0701-Centrally Sponsored Schemes Normal- 5620-Control of Animal Disease-			
O. 9,94.00			
R. -4,01.77	5,92.23	5,90.79	-1.44

**Anticipated saving of ₹ 4,01.77 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**Grant No. 14-concltd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9)	2403-800-8703- Milk Production and Infrastructure-			
	O.	5,59.85		
	R.	-42.51	5,02.62	-14.72

**Anticipated saving of ₹ 42.51 lakh was attributed to retirement of officers. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(10) 2403-800-0801-Central Sector Schemes Normal-  
8703- Milk Production and Infrastructure-

O	3,14.92			
R	-3,14.92	..	..	..

**Anticipated saving of entire provision of ₹ 3,14.92 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2008-09 to 2010-11 also.**

*Charged-*

**(iv) Despite non-utilisation of the entire appropriation of ₹ 0.20 lakh, a sum of ₹ 0.10 lakh only was surrendered on 31<sup>st</sup> March 2012.**

**GRANT NO.15-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS  
UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

**REVENUE:**

Original	98,83,45		
Supplementary	18,16,00	1,16,99,45	95,17,52
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-21,81,93 25,62,46

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 18,16.00 lakh obtained in September 2011 (₹ 10,16.80 lakh), December 2011 (₹ 74.10 lakh) and March 2012 (₹ 60.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 21,81.93 lakh, surrender of ₹ 25,62.46 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious. This trend shows inadequate budgetary control.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-789-101-0803-Central Sector Schemes, S.C.P. - 327- Ashram, Scholarship to children of persons engaged in uncleaned occupation-			
O.	3,95.00		
R.	-1,68.75	2,26.25	2,26.25
(2) 2202-01-789-101-0103- Special Component Plan for Schedule Castes- 2952-Uniform for Girls-			
O.	3,30.00		
R.	-1,96.49	1,33.51	1,33.51

Anticipated saving of ₹ 1,68.75 lakh and ₹ 1,96.49 lakh under the heads at serial nos. (1) and (2) above respectively were attributed to non-receipt of demand for funds from districts.

(3) 2235-60-789-198-1003- Additional Central Assistance (S.C.S.P.)-  
5401-National oldage Pension-

O.	15,00.00		
S.	10,16.00		
R.	-8,94.87	16,21.13	18,77.44
			+2,56.31

**Grant No.15-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2235-60-789-102-1003- Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension-			
O. 2,50.00			
R. -87.16	1,62.84	1,64.60	+1.76

**Anticipated saving of ₹ 8,94.87 lakh and ₹ 87.16 lakh under the heads at serial nos. (3) and (4) above respectively were attributed to expenditure made as per norms fixed for beneficiaries. Reasons for final excess under these heads have not been intimated (July 2012). Saving had occurred under these heads during 2009-10 and 2010-11 also.**

(5) 2515-789-196-1003- Additional Central Assistance (S.C.S.P.)- 7019-Backward Region Grant Fund-			
O. 30,00.00			
R. -9,70.10	20,29.90	20,29.90	..

**Anticipated saving of ₹ 9,70.10 lakh was attributed to expenditure made as per sanction.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2515-789-198-0703-Centrally Sponsored Schemes (S.C.P.)- 7424-Rastriya Gram Swaraj Yojana-			
O. 24.00			
S. 60.00			
R. -60.00	24.00	1,05.75	+81.75

**Anticipated saving of ₹ 60.00 lakh was attributed to expenditure made as per sanction. Reasons for final excess have not been intimated (July 2012).**

**GRANT NO.16-FISHERIES**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2405-FISHERIES</b>			
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>4405-CAPITAL OUTLAY ON FISHERIES</b>			

**REVENUE:**

Voted-

Original	26,38,90		
Supplementary	1,81	26,40,71	24,72,21
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-1,68,50 1,67,95

<i>Charged</i>		20	..	-20
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>				20

**CAPITAL :**

Voted		25,10	25,00	-10
Amount surrendered during the year (31 <sup>st</sup> March 2012)				10

Notes and Comments

**REVENUE:**

Voted –

(i) The total expenditure being less than the original provision, the supplementary grant of ₹ 1.81 lakh obtained in September 2011 proved unnecessary.

(ii) Against the available saving of ₹ 1,68.50 lakh, surrender of ₹ 1,67.95 lakh only shows inadequate control over the flow of expenditure .

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2405-101-162-District level Staff for Inland Fisheries-			
O. 14,06.30			
R. -79.37	13,26.93	12,70.40	-56.53

Anticipated saving of ₹ 79.37 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

(2) 2405-105-0701-Centrally Sponsored Schemes-Normal-3287-Fishermen Co-operatives and Fish Marketing-

O. 1,70.35			
R. -57.77	1,12.58	1,12.58	..

Anticipated saving of ₹ 57.77 lakh was attributed to non-receipt of Central Share.

**Grant No.16-concl.d.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2405-101-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O. 5,75.00			
R. -0.14	5,74.86	6,20.67	+45.81

**Reasons for anticipated saving of ₹ 0.14 lakh as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

*Charged-*

**(v) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012.**

**GRANT NO.17-CO-OPERATION**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2408-FOOD,STORAGE AND WAREHOUSING</b>			
<b>2425-CO-OPERATION</b>			
<b>4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>			
<b>4425-CAPITAL OUTLAY ON CO-OPERATION</b>			
<b>6408-LOANS FOR FOOD STORAGE AND WAREHOUSING</b>			
<b>6425-LOANS FOR CO-OPERATION</b>			

**REVENUE:**

Voted-				
Original	75,33,61			
Supplementary	23,33,65	98,67,26	81,31,63	-17,35,63
Amount surrendered during the year (16 <sup>th</sup> , 28 <sup>th</sup> , and 31 <sup>st</sup> March 2012)				18,70,87
<i>Charged</i>		15	..	-15
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>				15

**CAPITAL:**

Voted-				
Original	27,90,97			
Supplementary	20,05,30	47,96,27	46,16,06	-1,80,21
Amount surrendered during the year (31 <sup>st</sup> March 2012)				1,80,00
Notes and Comments				

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 81,31.63 lakh, the supplementary provision of ₹ 23,33.65 lakh obtained in September 2011 (₹ 3,07.04 lakh) and December 2011 (₹ 5,95.00 lakh) was excessive whereas supplementary provision obtained in March 2012 (₹ 14,13.61 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 17,35.63 lakh, surrender of ( ₹ 18,70.87 lakh ) on 16<sup>th</sup> , 28<sup>th</sup> and 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2425-001-123-Superintendence-			
O	12,12.00		
S.	53.35		
R.	-2,18.36	11,27.70	+80.71
	10,46.99		

Anticipated saving of ₹ 2,18.36 lakh was attributed to non-receipt of demand for funds from districts (₹ 3.50 lakh) and non-filling up of vacant posts. (₹ 2,00.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 14.86 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head 2010-11 also.

**Grant No.17- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2425-001-359-Audit Board	59.10	..	-59.10

**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

(3) 2425-101-359-Audit Board-			
O.	13,65.05		
S.	30.00		
R.	-2,87.27	11,07.78	12,17.10
			+1,09.32

**Anticipated saving of ₹ 2,87.27 lakh was attributed to non-receipt of demand for funds from districts (₹ 7.50 lakh) and non-filling up of vacant posts. (₹ 2,73.67 lakh). Adequate reasons for remaining anticipated saving of ₹ 6.10 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head 2010-11 also.**

(4) 2425-107-0101-State Plan Schemes (Normal)- 5628-Grant for Farmer Loan Interest Rationalisation-			
O.	45,00.00		
S.	13,27.86		
R.	-13,27.86	45,00.00	45,00.00
			..

**Anticipated saving of entire supplementary provision of ₹ 13,27.86 lakh was attributed to reduction in the amount of grants given by State Government because of non-fulfillment of cent *per cent* target of ₹ 18,00,00.00 lakh, fixed for distribution of short term agricultural loan to the farmers for the year 2011-12 and increase in the interest rate of short term agricultural loan from 3.5% to 5% by Government of India.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.15 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012. Entire appropriation was remained unutilised during 2010-11 also.**

**CAPITAL:**

*Voted-*

**(v) Against the available saving of ₹ 1,80.21 lakh, a sum of ₹ 1,80.00 lakh was surrendered on 16<sup>th</sup> and 31<sup>st</sup> March 2012.**

**(vi) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4425-107-0101-State Plan Schemes (Normal)- 2759-Investment in Share Capital in District Co-operative Agriculture and Development Bank-			
O.	1,10.00		
R.	-1,10.00	..	..
	..	..	..



**Grant No.17- conold.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 6425-107-0101-State Plan Schemes (Normal)- 5657-Loans to State Co-operative Agriculture and Rural Development Bank-			
O.                   50.00			
R.                   -50.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,10.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (1) and (2) above were attributed to rejection of proposal on the ground of poor financial condition of the Bank.**

**GRANT NO.18-LABOUR**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			

**REVENUE:**

Voted-

Original	37,10,85		
Supplementary	72,40	37,83,25	27,66,69
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-10,16,56 10,27,70
<i>Charged</i>		20	..
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>			-20 20

**CAPITAL :**

Voted	3,43,00	54,00	-2,89,00
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted –

(i) The actual expenditure being less than the original provision, the supplementary grant of ₹ 72.40 lakh obtained in March 2012 proved unnecessary.

(ii) In view of final saving of ₹ 10,16.56 lakh, the surrender of ₹ 10,27.70 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious. This trend shows inadequate budgetary control.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-102-791-Employees State Insurance Hospital-			
O.	6,06.05		
S.	56.00		
R.	-1,11.55	5,50.50	5,94.84
			+44.34

Anticipated saving of ₹ 1,11.55 lakh was mainly attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

**Grant No.18 – contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals-				
	O.	7,09.65		
	R.	-3,48.00	3,15.93	-45.72
		3,61.65		
<b>Anticipated saving of ₹ 3,48.00 lakh was attributed to non-filling up of vacant posts ( ₹ 1,98.34 lakh ), non-transfer of employees ( ₹ 0.64 lakh ) and non-commencement of new centers ( ₹ 1,49.02 lakh). Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>				
(3) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Hospital-				
	O.	1,48.60		
	R.	-1,03.40	47.51	+2.31
		45.20		
<b>Anticipated saving of ₹ 1,03.40 lakh was attributed to non-filling up of vacant posts ( ₹ 74.28 lakh ) and non-transfer of employees ( ₹ 0.66 lakh). Reasons for remaining anticipated saving of ₹ 28.46 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>				
(4) 2230-01-001-4268-Labour Commissioner-				
	O.	2,02.85		
	S.	2.90		
	R.	-26.09	1,75.05	- 4.61
		1,79.66		
<b>Anticipated saving of ₹ 26.09 lakh was attributed to non-filling up of vacant posts ( ₹ 12.59 lakh). Adequate reasons for remaining anticipated saving ₹ 13.50 lakh as well as final saving have not been intimated (July 2012).</b>				
(5) 2230-01-101-4272-Labour Court-				
	O.	2,78.60		
	S.	6.50		
	R.	-93.69	1,88.24	- 3.17
		1,91.41		
(6) 2230-01-101-712-Industrial Courts-				
	O.	1,43.15		
	R.	-30.47	1,11.83	-0.85
		1,12.68		
<b>Reasons for anticipated saving of ₹ 93.69 lakh and ₹ 30.47 lakh under the heads at serials no. (5) and (6) above as well as final saving under these heads have not been intimated (July 2012). Saving had occurred under these heads during 2005-06 to 2010-2011 also.</b>				
(7) 2230-01-102-5810-Industrial Health and safety-				
	O.	2,28.85		
	R.	-1,29.00	1,03.33	+3.48
		99.85		
<b>Anticipated saving of ₹ 1,29.00 lakh was the net results of decrease in fund by ₹ 1,32.00 lakh and increase in fund by ₹ 3.00 lakh. Decrease was due to non-filling up of vacant posts ( ₹ 1,11.26 lakh). Adequate reasons for remaining decrease ₹ 20.74 lakh as well as increase have not been intimated (July 2012).Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-2011 also.</b>				

**Grant No.18 – conclud.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2230-01-103-0101- State Plan Schemes (Normal)- 7435-Unorganised Labour security and Welfare Board-				
O.	5,00.00			
R.	-47.43	4,52.57	4,52.57	..

**Reasons for anticipated saving of ₹ 47.43 lakh have not been intimated (July 2012).**

(9) 2230-01-112-0701- Centrally Sponsored Schemes Normal- 2837-Rehabilitation Scheme for Bonded Labourers-				
O.	1,00.00			
R.	-79.60	20.40	22.20	+1.80

**Adequate reasons for anticipated saving of ₹ 79.60 lakh as well as final excess have not been intimated (July 2012).**

*Charged-*

**(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012. Entire appropriation was remained unutilised during 2010-11 also.**

**CAPITAL :**

Voted –

**(v) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4250-201-0701-Centrally Sponsored Schemes-Normal- 8352-Construction of Houses for Bidi Labourers in the State-	3,43.00	54.00	-2,89.00

**Reason for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

## GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2211-FAMILY WELFARE</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			

**REVENUE:**

Voted-				
Original	5,80,42,30			
Supplementary	6,72,20	5,87,14,50	5,13,54,58	-73,59,92
Amount surrendered during the year				..
<i>Charged</i>		15,50	6,23	-9,27
<i>Amount surrendered during the year</i>				..

**CAPITAL :**

Voted-				
Original	19,84,00			
Supplementary	1,25,00	21,09,00	12,88,34	-8,20,66
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted -

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 6,72.20 lakh obtained in September 2011 (₹ 3,75.00 lakh), December 2011 (₹ 90.00 lakh) and March 2012 (₹ 2,07.20 lakh) shows defective budgeting procedure.

(ii) Against the available saving of ₹ 73,59.92 lakh, no amount was surrendered during the year. This trend shows poor budget management and inadequate control over flow of expenditure.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2210-01-001-2283-Direction and Administration Rajiv Gandhi Mission (Basic Services)-			
O.	8,74.60		
S.	90.00		
R.	26.10	9,18.97	-71.73
	9,90.70		

Augmentation of funds by re-appropriation of ₹ 26.10 lakh was the net result of increase in funds by ₹ 34.90 lakh and decrease in funds by ₹ 8.80 lakh. Increase in funds was attributed to enhancement of pay and allowances. Decrease in funds was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2210-01-001-0101-State Plan Schemes (Normal)- 7476-Office of the Divisional Joint Director	1,00.00	4.34	-95.66
<b>Reasons for saving have not been intimated (July 2012).</b>			
(3) 2210-01-110-748-Dispensaries-			
O. 5,80.30			
R. -18.50	5,61.80	3,46.71	-2,15.09
<b>Anticipated saving of ₹ 18.50 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(4) 2210-01-110-0101-State Plan Schemes (Normal)- 7327-Mental Hospital	2,26.60	4.52	-2,22.08
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(5) 2210-01-196-1473-District Hospital-			
O. 49,35.00			
R. -3,02.20	46,32.80	40,50.84	-5,81.96
<b>Anticipated saving of ₹ 3,02.20 lakh was the net result of decrease in funds by ₹ 3,07.20 lakh and increase in fund by ₹ 5.00 lakh. Decrease in funds was attributed to non-filling up of vacant posts and increase was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012).</b>			
(6) 2210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospital-			
O. 30,86.00			
R. -73.60	30,12.40	26,27.15	-3,85.25
<b>Anticipated saving of ₹ 73.60 lakh was the net result of decrease in funds by ₹ 84.30 lakh and increase in fund by ₹ 10.70 lakh. Decrease in funds was attributed to non-filling up of vacant posts and increase in funds was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.</b>			
(7) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 7463-Control of Cancer, Diabetes, Heart Disease and Stroke Disease	2,50.00	1,36.47	-1,13.53
(8) 2210-03-101-620-Sub-Health Centre-			
O. 8,73.10			
S. 1,74.00	10,47.10	9,07.56	-1,39.54
<b>Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (July 2012).</b>			

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2210-03-101-0101-State Plan Schemes (Normal)- 620-Sub-Health Centre-			
O. 20,53.80			
R. -3,34.60	17,19.20	16,41.36	-77.84

**Anticipated saving of ₹ 3,34.60 lakh was the net result of decrease in funds by ₹ 3,42.00 lakh and increase in funds by ₹ 7.40 lakh. Decrease in funds was attributed to non-filling up of vacant posts and increase in funds was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.**

(10) 2210-03-103-0101-State Plan Schemes (Normal)- 6730-Health Panchayat Schemes	81.10	40.00	-41.10
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**Reasons for saving have not been intimated (July 2012).**

(11) 2210-03-197-748-Dispensaries-			
O. 2,51.30			
R. 1.50	2,52.80	2,09.69	-43.11

**Augmentation of funds by re-appropriation of ₹ 1.50 lakh was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012).**

(12) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O. 22,83.40			
R. 4,19.90	27,03.30	19,32.23	-7,71.07

**Augmentation of funds by re-appropriation of ₹ 4,19.90 lakh was the net result of increase in funds by ₹ 4,84.90 lakh and decrease in funds by ₹ 65.00 lakh. Increase in funds was attributed to enhancement of pay and allowances and decrease was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012).**

(13) 2210-03-198-2777-Primary Health Centre (Basic Minimum Services)-			
O. 1,19,01.00			
R. 76.80	1,19,77.80	1,08,92.37	-10,85.43

**Augmentation of funds by reappropriation of ₹ 76.80 lakh was the net result of increase in funds by ₹ 15,10.00 lakh and decrease in funds by ₹ 14,33.20 lakh. Increase in funds was attributed to enhancement of pay and allowances and decrease was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012)**

(14) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- (Basic Minimum Services)-			
O. 19,88.10			
R. 35.90	20,24.00	14,30.25	-5,93.75

**Augmentation of funds by re-appropriation of ₹ 35.90 lakh was the net result of increase in funds by ₹ 81.90 lakh and decrease in funds by ₹ 46.00 lakh. Increase in funds was attributed to enhancement of pay and allowances and decrease in funds was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012)**

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(15) 2210-05-105-2502-Training for Staff Nurses	2,81.90	1,80.60	-1,01.30
(16) 2210-06-003-3463-Female Health Worker's Training	54.30	24.23	-30.07
(17) 2210-06-003-5689-State Health Management Institute and Training Centers	1,52.60	87.40	-65.20

**Reasons for saving under the heads at serial nos. (15) to (17) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (15) above during 2010-11 and serial no. (16) above during 2009-10 and 2010-11 also.**

(18) 2210-06-003-0101-State Plan Schemes (Normal)- 3463-Female Health Workers' Training-			
O.	2,38.90		
R.	-30.70	2,08.20	62,68
			-1,45.52

**Anticipated saving of ₹ 30.70 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(19) 2210-06-003-0101-State Plan Schemes (Normal)- 6811-State Health and Family Welfare Training Institute-			
O.	1,06.90		
R.	5.50	1,12.40	70.65
			- 41.75

**Augmentation of funds by re-appropriation of ₹ 5.50 lakh was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(20) 2210-06-101-4244-Malaria-			
O.	13,85.80		
R.	-49.55	13,36.25	9,66.87
			-3,69.38

**Anticipated saving of ₹ 49.55 lakh was the net result of decrease in funds by ₹ 54.65 lakh and increase in funds by ₹ 5.10 lakh. Decrease in funds was attributed to non-filling up of vacant posts and increase in funds was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(21) 2210-06-101-858-Leprosy Control Programme-			
O.	14,27.60		
R.	1,00.70	15,28.30	12,64.91
			-2,63.39

**Augmentation of funds by re-appropriation of ₹ 1,00.70 lakh was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(22) 2210-06-101-0701-Centrally Sponsored Schemes Normal- 5026-Grant in aid for formation of Chhattishgarh State Illness Assistance Fund-			
O.	5,00.00		
S.	3,75.00	8,75.00	8,12.50
			-62.50

**Reasons for saving have not been intimated (July 2012).**



**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(23) 2210-06-101-0101-State Plan Schemes (Normal)- 4245-Malaria-			
O. 92.40			
R. -22.40	70.00	34.40	-35.60

**Anticipated saving of ₹ 22.40 lakh was the net result of decrease in funds by ₹ 23.00 lakh and increase in funds by ₹ 0.60 lakh. Decrease in funds was attributed to non-filling up of vacant posts and increase in funds was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012).**

(24) 2210-06-101-0101-State Plan Schemes (Normal)- 5572-Prevention and Control of Sickle Cell	4,51.00	..	-4,51.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

(25) 2210-06-102-1070-Prevention of food adulteration (including food laboratories)	3,11.60	49.51	-2,62.09
(26) 2210-06-104-750-Drug control	3,06.50	1,47.16	-1,59.34
(27) 2210-80-800-0101-State Plan Schemes (Normal)- 7397- Chhattishgarh Emergency Medical Response Schemes	6,11.20	5,86.40	-24.80

**Reasons for saving under the heads at serial nos. (25) to (27) above have not been intimated (July 2012). Saving had occurred under the heads at serial nos. (25) and (26) above during 2008-09 to 2010-11 and serial no. (27) above during 2010-11 also.**

(28) 2211-001-0801-Central Sector Schemes Normal- 1508- District Level Staff-			
O. 5,42.40			
R. 1,47.70	6,90.10	4,91.04	-1,99.06

**Augmentation of funds by re-appropriation of ₹ 1,47.70 lakh was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012).**

(29) 2211-001-0801-Central Sector Schemes Normal- 3704-State Level Family Welfare Organisation	3,47.30	2,70.67	-76.63
(30) 2211-003-0801-Central Sector Schemes Normal- 2880-Multipurpose Workers Scheme	1,81.70	1,09.63	-72.07

**Reasons for saving under the heads at serial nos. (29) and (30) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (29) above during 2009-10 and 2010-11 and serial no.(30) above during 2008-09 to 2010-11 also.**

(31) 2211-003-0801-Central Sector Schemes Normal- 336-Training of ANMs, DAIs and LHVs for Family Welfare -			
O. 3,19.60			
R. 0.40	3,20.00	1,85.03	-1,34.97

**Grant No.19-contd.**

**Augmentation of funds by re-appropriation of ₹ 0.40 lakh was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(32) 2211-101-0801-Central Sector Schemes Normal-621-Sub Health Centre-			
O. 1,08,74.70			
R. -1,64.70	1,07,10.00	1,04,44.39	-2,65.61

**Anticipated saving of ₹ 1,64.70 lakh was the net result of decrease in funds by ₹ 2,00.00 lakh and increase in funds by ₹ 35.30 lakh. Decrease in funds was attributed to non-filling up of vacant posts and increase in funds was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012).**

(33) 2211-102-0801-Central Sector Schemes Normal-6791-Urban Health Centre-			
O. 2,79.60			
R. 1.50	2,81.10	2,30.62	-50.48

**Augmentation of funds by re-appropriation of ₹ 1.50 lakh was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(34) 2211-105-0101- State Plan Schemes (Normal)-4601-Sterilisation	1,30.00	42.13	-87.87
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(35) 2211-800-0801-Central Sector Schemes Normal-2498-Supply of Conventional Contraceptives	50.00	..	-50.00
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(36) 2211-800-0801-Central Sector Schemes Normal-6106-Universal Immunisation	50.00	..	-50.00
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**Reasons for non-utilisation of entire provision under the heads at serial nos. (35) and (36) above have not been intimated (July 2012). Saving had occurred under these heads during 2008-09 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-800-5499-Medical facilities for Retired Employees	1,75.00	3,04.43	+1,29.43

**Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

(2) 2210-01-200-77-Establishment of Prevention and Control of Visual Impairment and Blindness Unit-			
O. 8,81.40			
R. 1,51.30	10,32.70	9,81.36	-51.34

**Grant No.19-concl.**

**Augmentation of funds by re-appropriation of ₹ 1,51.30 lakh was attributed to enhancement of pay and allowances. Reasons for final saving have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2210-03-197-5998-Community Health Centers-			
O. 14,90.30			
R. 0.50	14,90.80	15,52.77	+61.97

**Augmentation of funds by re-appropriation of ₹ 0.50 lakh was the net result of increase in funds by ₹ 1,49.10 lakh and decrease in funds by ₹ 1,48.60 lakh. Increase in funds was attributed to enhancement of pay and allowances and decrease in funds was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012).**

(4) 2210-06-101-8150-Multipurpose Workers Scheme-			
O. 2,66.80			
S. 33.20	3,00.00	3,32.45	+32.45

**Reasons for excess have not been intimated (July 2012).**

*Charged-*

**(v) Against the available saving of ₹ 9.27 lakh, no amount was surrendered during the year.**

**CAPITAL :**

*Voted-*

**(vi) The total expenditure being less than the original provision, the supplementary grant of ₹ 1,25.00 lakh obtained in December 2011 shows defective budgeting procedure.**

**(vii) Against the available saving of ₹ 8,20.66 lakh, no amount was surrendered during the year.**

**(viii) Saving in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospitals	1,40.00	..	-1,40.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

(2) 4210-02-101-0101-State Plan Schemes (Normal)- 617-Construction of Sub Health Centre Building	8,00.00	3,19.34	-4,80.66
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(3) 4210-02-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre	2,00.00	..	-2,00.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

## GRANT NO. 20-PUBLIC HEALTH ENGINEERING

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>6215-LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,75,42,06		
Supplementary	39,02,29	3,01,28,80	-13,15,55
Amount surrendered during the year			..
<i>Charged</i>	10,00	..	-10,00
<i>Amount surrendered during the year</i>			..

**CAPITAL:**

Voted-			
Original	38,30,10		
Supplementary	Token	38,30,10	3,18,44
Amount surrendered during the year			-35,11,66
			..

Notes and Comments

**REVENUE:**

Voted -

**(i) Against the available saving of ₹ 13,15.55 lakh, no amount was surrendered during the year and this trend shows poor budget management.**

**(ii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-01-001-2294- Direction-			
O.	9,44.50		
S.	20.00	7,35.96	- 2,28.54
	9,64.50		

**In view of the saving of ₹ 2,28.54 lakh, supplementary provision of ₹ 20.00 lakh, obtained in December 2012 proved unnecessary. Reasons for saving have not been intimated(July 2012). Saving had occurred under this head during 2008-09 to 2010-11also.**

(2) 2215-01-101-5300-Maintenance of  
Water Supply Scheme of  
Local Institutions-

O.	5,45.35		
S.	2,45.65	7,30.31	- 60.69
	7,91.00		

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2215-01-102-1202-Maintenance of Rural Piped Water Supply Scheme-			
O.           3,50.00			
S.           1,40.00	4,90.00	4,12.96	-77.04
(4) 2215-01-102-2219-Maintenance of Tube wells-			
O.           27,80.00			
S.           9,49.50	37,29.50	33,44.99	-3,84.51
(5) 2215-01-102-0801-Central Sector Schemes Normal-5040- Establishment of Human Resource Cell (NMRDP)	4,00.00	2,94.75	-1,05.25
(6) 2215-01-102-0701-Centrally sponsored Schemes Normal-7353-National Rural Drinking Water Programme	50,00.00	46,64.10	-3,35.90
<b>Reasons for saving under the heads at serial nos. (2) to (6) above have not been intimated(July, 2012). Saving had occurred under the heads at serial no. (3) above during 2009-10 and 2010-11 and serial nos. (4) and (6) above during 2010-11 also.</b>			
(7) 2215-01-191-0101-State Plans Schemes (Normal)-6974-Bilaspur Second Phase Water Supply Scheme	20,00.00	..	-20,00.00
(8) 2215-01-191-0101-State Plans Schemes (Normal)-7431-Raipur Drinking Water Supply Augmentation Schemes	5,00.00	..	-5,00.00
(9) 2215-01-192-0101-State Plans Schemes (Normal)-7448-Jamul Nagar Water Supply Augmentation Schemes	50.00	..	-50.00
(10) 2215-01-193-0101-State Plan Schemes (Normal)-7310-Simga Water Supply Scheme	50.00	..	-50.00
(11) 2215-01-193-0101-State Plan Schemes (Normal)-7371-Bilaigarh Water Supply Scheme	50.00	..	-50.00
(12) 2215-01-193-0101-State Plan Schemes (Normal)-7373-Amdi Water Supply Scheme	50.00	..	-50.00
(13) 2215-01-193-0101-State Plan Schemes (Normal)-7375-Chikhla Kasa Water Supply Scheme	50.00	..	-50.00
(14) 2215-01-193-0101-State Plan Schemes (Normal)-7376-Sahaspur Lohara Water Supply Scheme	50.00	..	-50.00
(15) 2215-01-193-0101-State Plan Schemes (Normal)-7387-Pandatarai Water Supply Scheme	50.00	..	-50.00

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2215-01-193-0101-State Plan Schemes (Normal)- 7391-Sariya Water Supply Scheme	50.00	..	-50.00
<b>Reasons for non-utilisation of entire provision under the heads at serial nos. (7) to (16) above have not been intimated (July 2012). Entire provision under the heads at serial nos. (10) and (16) above were remained unutilised during 2010-11 also.</b>			
(17) 2215-01-193-0101- State Plan Schemes (Normal)- 7449-Ahirwara Water Supply Augmentation Scheme	50.00	..	- 50.00
(18) 2215-01-193-0101- State Plan Schemes (Normal)- 7488-Gariyabandh Water Supply Scheme- S.	50.00	..	-50.00
(19) 2215-01-193-0101- State Plan Schemes (Normal)- 7496-Navagarh Water Supply Scheme S.	1,00.00	..	-1,00.00

**Reasons for non-utilisation of entire provisions under the heads at serial nos. (17) to (19) above have not been intimated (July 2012).**

(20) 2215-01-800-0101- State Plan Schemes (Normal)- 5700-Arrangement of Drinking Water in Schools	6,00.00	4,82.32	-1,17.68
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(21) 2215-02-107-0701- Centrally Sponsored Schemes Normal- 5504-Sampurna Swachhata Abhiyan	8,85.00	5,73.04	-3,11.96
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**Reasons for saving have not been intimated (July 2012).**

(22) 2215-02-107-0101- State Plan Schemes (Normal)- 6841- Water Drainage Scheme	1,00.00	..	-1,00.00
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**Despite non-utilisation of entire provisions, no amount was surrendered during the year. Entire provision unutilised under this head during 2010-11 also.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess expenditure over the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-01-001-2715-Administration- O.	52,44.00		
S.	1,00.00		
	53,44.00	69,72.82	+16,28.82
(2) 2215-01-102-0101-State Plan Schemes (Normal)- 4378-Water Programme in Problematic Villages	5,00.00	6,56.88	+1,56.88

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2215-01-191-0101-State Plan Schemes (Normal)- 5698-Korba Water Supply Scheme-			
S. 8,00.00	8,00.00	8,75.00	+75.00
(4) 2215-01-191-0101-State Plan Schemes (Normal)- 6975-Durg Second Phase Water Supply Scheme	20,00.00	25,58.40	+5,58.40
(5) 2215-01-192-0101-State Plan Schemes (Normal)- 6760-Dhamtari Water Supply Scheme	1,20.00	4,12.71	+2,92.71
(6) 2215-01-193-0101-State Plan Schemes (Normal)- 6845-Dondi Lohara Water Supply Scheme	0.10	50.00	+49.90
(7) 2215-01-193-0101-State Plan Schemes (Normal)- 6847-Basana Water Supply Scheme	0.10	25.00	+24.90
(8) 2215-01-799-4058-Miscellaneous Public works Advance	15,00.00	26,44.54	+11,44.54

**Reasons for excess under the heads at serial nos.(1) to (8) above have not been intimated (July 2012).**

*Charged-*

(iv) Entire appropriation of ₹ 10.00 remained unutilised and no amount was surrendered during the year.

(v) **Suspense Transactions:-**

The expenditure in this grant includes ₹ 26,44.54 lakh shown under “2215-Water Supply and Sanitation-01-Water Supply-799-Suspense”. The minor head ‘Suspense’ records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly the transactions under this head if not adjusted to the final head of account are carried forward from year to year. The ‘Suspense’ head consists of four sub-divisions-

(1) Purchase (2) Stock (3) Miscellaneous Works Advances (4) Work Shop Suspense.

The nature of transactions and accounting procedure falling under each sub-division are explained below:-

(1) Purchase - This sub-division has become inoperative in view of the new accounting procedure introduced from 1983-84. However only previous year balances are carried forward and no transaction has appeared in the subsequent year.

(2) Stock - This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of materials issued on works or sold or transferred to other divisions. This head will, therefore, show a debit balance indicating the book value of materials held in stock plus unadjusted charges connected with the manufacture of materials if any.

(3) Miscellaneous Works advances- This head comprises debit for the value of stores sold on credit, expenditure incurred on deposit work in excess of Deposits received, losses

**Grant No.20-concl.**

of cash or stores not written off and sums recoverable from Government servants etc. The debit balances under this head represents recoverable amount.

(4) Workshop Suspense-Charges for jobs executed or other operations in Public Works Departmental Workshops are debited to this head pending their recovery or adjustment.

An analysis of "Suspense" transactions accounted for under the grant during 2011-12 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 <sup>st</sup> April 2011 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2012 Debit + Credit-
<b>2215-Water Supply and Sanitation</b>	(₹ in lakh)			
(i) Purchase	-16,00.70	..	..	-16,00.70
(ii) Stock	+15,50.23	..	..	+15,50.23
(iii) Miscellaneous Works Advances	+92,20.90	26,44.54	26,64.02	+92,01.42
<b>Total</b>	<b>+91,70.43</b>	<b>26,44.54</b>	<b>26,64.02</b>	<b>+91,50.95</b>

**CAPITAL:**

Voted-

(vi) Against the available saving of ₹ 35,11.66 lakh, no amount was surrendered during the year.

(vii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Piped Water Supply Schemes-			
O. 6,00.00			
S. Token	6,00.00	1,61.68	-4,38.32

Reasons for saving have not been intimated(July, 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.

(2) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant	5,45.00	74.56	-4,70.44
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Reasons for saving have not been intimated(July, 2012).

(3) 6215-01-101-0101-State Plan Schemes (Normal)- 2182- Nagariya New Water Supply Schemes	25,00.00	..	-25,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.



**GRANT NO.21-EXPENDITURE PERTAINING TO HOUSING AND ENVIRONMENT DEPARTMENT**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	33,07,45	18,20,81	-14,86,64
Amount surrendered during the year (31 <sup>st</sup> March 2012)			15,36,09
<b>CAPITAL</b>			
Original	3,48,05,00		
Supplementary	Token		
Amount surrendered during the year (31 <sup>st</sup> March 2012)	3,48,05,00	3,93,30,97	+45,25,97 92,24,03

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 14,86.64 lakh, surrender of ₹ 15,36.09 lakh on 31<sup>st</sup> March 2012, was unrealistic and injudicious.

(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-02-106-0101-State Plan Schemes (Normal)- 8049-Grant to Environmental Planning and Co-ordination Organisation for Pollution Control Board-			
O.	50.00		
R.	-50.00		
	..	..	..
<b>Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-release of fund by Finance Department. Saving had occurred under this head during 2005-06 to 2010-11 also.</b>			
(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7298-Housing Scheme for Naxal Affected Families-			
O.	1,00.00		
R.	-82.00		
	18.00	8.00	-10.00

**Adequate reasons for anticipated saving of ₹ 82.00 lakh as well as final saving have not been intimated (July 2012).**

**Grant No.21- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Capital Area Development Authority-			
O. 14,25.00			
R. -6,25.00	8,00.00	8,00.00	..

**Anticipated saving of ₹ 6,25.00 lakh was attributed to non-release of fund by Finance Department. Saving had occurred under this head during 2005-06 to 2010-11 also.**

(4) 2217-01-051-1201-Externally Aided Project (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O. 4,00.00			
R. -3,77.93	22.07	22.07	..

**Anticipated saving of ₹ 3,77.93 lakh was attributed to delay in approval of Working Plan by World Bank.**

(5) 2217-05-001-2020-Town and Country Planning-			
O. 6,47.95			
R. -2,59.43	3,88.52	3,86.05	-2.47

**Adequate reasons for anticipated saving of ₹ 2,59.43 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(6) 2217-05-800-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities-			
O. 1,00.00			
R. -1,00.00	..	50.00	+50.00

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

**CAPITAL:**

**(iii) Excess expenditure of ₹ 45,25,96,900 over the Voted Grant requires regularisation.**

**(iv) In view of final excess of ₹ 45,25.97 lakh, surrender of ₹ 92,24.03 lakh on 31<sup>st</sup> March 2012, was unrealistic and injudicious. This trend shows inadequate control over expenditure against provision.**

**(v) Excess in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 3,32,00.00			
S. Token			
R. -76,19.03	2,55,80.97	3,93,30.97	+1,37,50.00

**Anticipated saving of ₹ 76,19.03 lakh was attributed to non-release of funds by Finance Department. Reasons for final excess have not been intimated (July 2012).**

**Grant No.21- conclud.**

**(vi) Excess in note (v) above was partly counter balanced by saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O. 11,00.00			
R. -11,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 11,00.00 lakh was attributed to delay in approval of Working Plan by World Bank. Saving had occurred under this head during 2010-11 also.**

(2) 4217-01-051-0701-Centrally Sponsored Schemes (Normal)- 7417-State Information Commission Building-			
O. 5,00.00			
R. -5,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2010-11 also.**

**GRANT NO.22-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-  
URBAN BODIES**

		Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Voted-				
Original	3,05,81			
Supplementary	2,50	3,08,31	2,68,88	-39,43
Amount surrendered during the year (31 <sup>st</sup> March 2012)				50,86
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>				5
Notes and Comments				

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 2.50 lakh obtained in December 2011 proved unnecessary.

(ii) In view of final saving of ₹ 39.43 lakh, the surrender of ₹ 50.86 lakh on 31<sup>st</sup> March 2012 proved unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-05-800-2122-Implementation of Pension Scheme for Municipal Employees--				
O.	51.85			
R.	-19.59	32.26	32.26	..
<b>Adequate reasons for anticipated saving of ₹ 19.59 lakh have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>				
(2) 2217-05-800-7442-Establishment of Divisional Office -				
O.	1,26.98			
R.	-31.26	95.72	56.73	-38.99

**Adequate reasons for anticipated saving of ₹ 31.26 lakh as well as final saving have not been intimated (July 2012).**

**Grant No.22- conclud.**

**(iv) Saving in note (iii) above was partly counter balanced by excess over the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2217-05-800-6148-Directorate of Urban Local Bodies-			
O.	1,26.98		
S.	2.50	1,79.89	+50.41
	1,29.48		

**Reasons for excess have not been intimated (July 2012).**

*Charged -*

**(v) Despite non-utilisation of entire appropriation of ₹ 0.10 lakh during the year, a sum of ₹ 0.05 lakh only was surrendered on 31<sup>st</sup> March 2012. Entire appropriation was remained unutilised during 2010-11 also.**

## GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2700-MAJOR IRRIGATION</b>			
<b>2701-MEDIUM IRRIGATION</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,73,00,70		
Supplementary	14,13,00	2,87,13,70	2,84,77,22
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-2,36,48 8,28,06
<i>Charged</i>		1,10	..
<i>Amount surrendered during the year</i>			-1,10 ..
<b>CAPITAL:</b>			
Voted-			
Original	4,36,34,75		
Supplementary	5,00,00	4,41,34,75	3,10,94,20
Amount surrendered during the year (16 <sup>th</sup> and 31 <sup>st</sup> March 2012)			-1,30,40,55 1,58,91,81
<i>Charged</i>		25,00	1,98
<i>Amount surrendered during the year</i>			-23,02 ..
Notes and Comments			

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 2,36.48 lakh, surrender of ₹ 8,28.06 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2700-01-101-2894-Barrage and Canals-			
O.	10,50.00		
S.	6,00.00		
R.	-98.80	15,51.20	14,15.33
			-1,35.87
Anticipated saving of ₹ 98.80 lakh was attributed to receipt of fund at the fag end of the financial year for payment of regular work charge staff. Reasons for final saving have not been intimated (July 2012).			
(2) 2700-02-101-2894-Barrage and Canals-			
O.	12,60.00		
R.	-1,42.82	11,17.18	10,73.20
			- 43.98

Anticipated saving of ₹ 1,42.82 lakh was attributed to payment of pay of regular work charge staff from regular establishment head (₹ 1,26.82 lakh) and slow progress of awarded works (₹ 13.39 lakh). Adequate reasons for remaining anticipated saving of ₹ 2.61 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2700-06-101-2894-Barrage and Canals-			
O. 2,85.00			
S. 40.00			
R. -3.65	3,21.35	2,61.02	- 60.33

**Anticipated saving of ₹ 3.65 lakh was attributed to non-submission of accounts by water user society . Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(4) 2701-80-001-275-Abhiyana Establishment-			
O. 15,85.40			
R. -2,08.62	13,76.78	12,94.60	- 82.18
(5) 2701-80-001-3264-Circle Establishment-			
O. 3,70.00			
R. -58.43	3,11.57	2,76.35	-35.22

**Anticipated saving of ₹ 2,08.62 lakh and ₹ 58.43 lakh under the heads at serial nos.(4) and (5) above were attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated (July 2012). Saving had occurred under these heads during 2010-11 also.**

(6) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O. 10,29.80			
R. -1,37.99	8,91.81	8,21.76	-70.05

**Anticipated saving of ₹ 1,37.99 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(7) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E/M)-			
O. 6,62.60			
R. -15.44	6,47.16	4,96.33	-1,50.83

**Anticipated saving of ₹ 15.44 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2700-05-101-2894-Barrage and Canals-			
O. 3,60.00			
R. - 0.16	3,59.84	4,82.36	+1,22.52

**Anticipated saving of ₹ 0.16 lakh was attributed to slow progress of awarded works. Reasons for final excess have not been intimated (July 2012).**

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2700-07-101-2894-Barrage and Canals-			
O. 55.00			
R. -0.07	54.93	97.05	+42.12

**Adequate reasons for anticipated saving of ₹ 0.07 lakh as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

(3) 2701-80-001-3556-Headquarter Establishment Unit I-			
O. 7,40.70			
S. Token	7,40.70	8,25.53	+84.83

**Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2005-06 to 2010-11 also.**

(4) 2701-80-001-815-Executive Establishment-			
O. 81,74.40			
S. 7,73.00	89,47.40	93,30.85	+3,83.45

(5) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment	91,86.20	95,71.86	+3,85.66
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**Reasons for excess under the heads at serial no.(4) and (5) above have not been intimated (July 2012). Excess had occurred under the head at serial no.(4) above during 2009-10 and 2010-11 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 1.10 lakh remained unutilised and no amount was surrendered during the year.**

**(v) Suspense Transactions-**

**The expenditure under the Revenue Section (Voted) of the grant includes ₹ 22.46 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (v) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).**

**An analysis of suspense transactions accounted for in this section during 2011-12 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-**

Particulars	Opening balance as on 1 <sup>st</sup> April 2011 Debit+/Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2012 Debit+/Credit-
<b>2701- MEDIUM IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	-8,38.35	..	..	-8,38.35
(ii) Stock	-3,31.65	22.46	..	-3,09.19
(iii) Miscellaneous Works Advances	+28,00.74	..	45.32	+27,55.42
(iv) Workshop Suspense	+1,47.09	..	..	+1,47.09
<b>Total</b>	<b>+17,77.83</b>	<b>22.46</b>	<b>45.32</b>	<b>+17,54.97</b>



## Grant No.23-contd.

## CAPITAL:

Voted-

(vi) The total expenditure being less than the original provision, the supplementary provision of ₹ 5,00.00 lakh obtained in September 2011 proved unnecessary.

(vii) In view of final saving of ₹ 1,30,40.55 lakh, surrender of ₹ 1,58,91.81 lakh on 16<sup>th</sup> and 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(viii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I-			
O. 5,07.55			
R. -74.07	4,33.48	4,43.17	+9.69

Anticipated saving of ₹ 74.07 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.

(2) 4700-01-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 1,90.00			
R. -63.48	1,26.52	26.23	-1,00.29

Anticipated saving of ₹ 63.48 lakh was attributed to non-receipt of Administrative approval and slow progress of awarded work. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.

(3) 4700-02-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-			
O. 1,60.20			
R. -39.23	1,20.97	1,20.82	-0.15
(4) 4700-02-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I-			
O. 6,35.60			
R. -1,42.87	4,92.73	4,85.00	-7.73

Anticipated saving of ₹ 39.23 lakh and ₹ 1,42.87 lakh under the heads at serial nos. (3) and (4) above were attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated (July 2012).

(5) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 7,00.00			
R. 3,50.00	10,50.00	6,40.20	-4,09.80

Augmentation of funds by re-appropriation of ₹ 3,50.00 lakh was attributed to construction of Dam safety work (₹ 2,50.00 lakh) and payments of construction works (₹ 1,00.00 lakh). Reasons for final saving have not been intimated (July 2012).

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 27,00.00			
R. -15,52.57	11,47.43	11,47.43	..

**Anticipated saving of ₹ 15,52.57 lakh was attributed to slow progress of work and non-receipt of Administrative approval (₹ 2,52.57 lakh) and late receipt of grant from Government of India due to delay in finalization of tender (₹ 13,00.00 lakh). Saving had occurred under this head during 2010-11 also.**

(7) 4700-06-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 4,27.00			
R. -4,26.48	0.52	0.51	-0.01

**Anticipated saving of ₹ 4,26.48 lakh was attributed to non-finalisation of agency (₹ 1,00.00 lakh), non-approval of tender (₹ 2,50.00 lakh), non-receipt of administrative approval and slow progress of awarded works (₹ 76.48 lakh). Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(8) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 15,00.00			
R. -12,34.97	2,65.03	2,60.85	-4.18

**Anticipated saving of ₹ 12,34.97 lakh was attributed to slow progress of awarded works (₹ 10,90.49 lakh) and non-payment of Land compensation payment (₹ 1,44.48 lakh). Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.**

(9) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 1,50,10.00			
R. -64,45.62	85,64.38	77,84.48	-7,79.90

**Anticipated saving of ₹ 64,45.62 lakh was attributed to non-receipt of Administrative approval and slow progress of works. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.**

(10) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 10,00.00			
R. -4,71.80	5,28.20	5,69.76	+41.56

**Anticipated saving of ₹ 4,71.80 lakh was attributed to non-receipt of Administrative approval and slow progress of works. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.**

(11) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 40,00.00			
R. -28,00.00	12,00.00	14,43.84	+2,43.84

**Anticipated saving of ₹ 28,00.00 lakh was attributed to slow progress of awarded works and non-invitation of tender. Reasons for final excess have not been intimated (July 2012).**

**Grant No.23-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12)	4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
	O.	50.00		
	R.	-50.00	..	..

**Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-receipt of Administrative approval.**

(13)	4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
	O.	1,90.00		
	R.	-17.65	1,72.35	92.04
				-80.31

**Anticipated saving of ₹ 17.65 lakh was attributed to non-receipt of Administrative approval and slow progress of works. Reasons for final saving have not been intimated (July 2012).**

(14)	4701-32-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
	O.	5,00.00		
	R.	-1.61	4,98.39	3,05.55
				-1,92.84

**Adequate reasons for anticipated saving of ₹ 1.61 lakh as well as final saving have not been intimated (July 2012).**

(15)	4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
	O.	10,01.00		
	R.	-4,70.00	5,31.00	6,25.08
				+94.08

**Anticipated saving of ₹ 4,70.00 lakh was attributed to slow progress of awarded works. Reasons for final excess have not been intimated (July 2012).**

(16)	4711-01-103-0701-Centrelly Sponsored Schemes- Normal- 6757-Flood Control Projects-			
	O.	30,00.00		
	R.	-22,83.02	7,16.98	25,16.94
				+17,99.96

**Anticipated saving of ₹ 22,83.02 lakh was attributed to receipt of grant at the fag end of the financial year from Government of India (₹ 13,00.00 lakh), non-receipt of administrative approval and slow progress of awarded works (₹ 9,83.02 lakh). Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(17)	4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-			
	S.	5,00.00	5,00.00	..
				-5,00.00

**Reasons for non-utilisation of entire supplementary provision have not been intimated (July 2012).**

**Grant No.23-contd.**

**(ix) Saving in note (viii) above was partly counter-balanced by excess in the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & II)	23,16.20	26,72.97	+3,56.77

**Reasons for final excess have not been intimated (July 2012).**

(2) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O.	1,00.00		
R.	-0.55	99.45	9,37.37
			+8,37.92

**Adequate reasons for anticipated saving of ₹ 0.55 lakh as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2008-09 to 2010-11 also.**

(3) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & II)	42,58.70	53,33.89	+10,75.19
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**Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

(4) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	6,00.00		
R.	93.57	6,93.57	6,94.98
			+1.41

**Augmentation of funds by re-appropriation of ₹ 93.57 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 6.43 lakh. Increase in funds was attributed to payment for construction works and decrease in funds was due to slow progress of work. Reasons for final excess have not been intimated (July 2012).**

(5) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-			
O.	7,09.00		
R.	-75.10	6,33.90	9,29.67
			+2,95.77

**Anticipated saving of ₹ 75.10 lakh was attributed to slow progress of awarded works (₹ 10.10 lakh) and payment of work charged staff drawn under sub detailed head "026" (₹ 65.00 lakh). Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

**(x) Suspense Transactions :-**

**The expenditure under Capital Section (Voted) of this grant includes ₹ 13.36 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (v) below the Appropriation Accounts of Grant No. 20-Public Health Engineering (Revenue Section).**

**Grant No.23-concl.d.**

**An analysis of suspense transactions accounted for in this section during 2011-12 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-**

Particulars	Opening balance as on 1 <sup>st</sup> April 2011 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2012 Debit + Credit-
<b>4700- CAPITAL OUTLAY ON MAJOR IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	-8,30.51	..	..	-8,30.51
(ii) Stock	+3,46.16	..	..	+3,46.16
(iii) Miscellaneous Works Advances	+15,81.49	13.36	10.64	+15,84.21
(iv) Workshop Suspense	-76.61	..	..	-76.61
<b>Total</b>	<b>+10,20.53</b>	<b>13.36</b>	<b>10.64</b>	<b>+10,23.25</b>

*Charged-*

**(xi) Against the available saving of ₹ 23.02 lakh, no amount was surrendered during the year.**

**(xii) Saving in the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
4701-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount	20.00	..	-20.00

**Reasons for non-utilisation of entire appropriation have not been intimated (July 2012).**

## GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>3053-CIVIL AVIATION</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>REVENUE:</b>				
Voted-				
Original	3,61,29,83			
Supplementary	25,00,00	3,86,29,83	2,55,91,04	-1,30,38,79
Amount surrendered during the year				..
<b>CAPITAL:</b>				
Voted-				
Original	6,20,56,00			
Supplementary	27,72,02	6,48,28,02	4,01,91,56	-2,46,36,46
Amount surrendered during the year				..
Charged-				
Original	1,30			
Supplementary	1,25,75	1,27,05	1,25,74	-1,31
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 25,00.00 lakh obtained in December 2011 proved unnecessary and shows defective budgeting procedure.

(ii) Despite the available saving of ₹ 1,30,38.79 lakh, non-surrender of any amount shows poor budget management.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3054-03-337-134-Maintenance and Repairs- Ordinary Repairs	36,00.00	33,79.74	-2,20.26
(2) 3054-03-337-4090-Special Repairs	9,85.00	7,45.68	-2,39.32

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2012). Saving had occurred under the head at serial no.(2) above during 2010-11 also.

**Grant No.24-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 3054-04-337-134- Maintenance and Repairs- Ordinary Repairs-			
O. 60,00.00			
R. -10,00.00	50,00.00	58,69.45	+8,69.45
<b>Reasons for anticipated saving of ₹ 10,00.00 lakh as well as final excess have not been intimated (July 2012). In view of final excess of ₹ 8,69.45 lakh surrender of ₹ 10,00.00 lakh proved unrealistic and injudicious.</b>			
(4) 3054-04-337-1826- Asphaltting	24,00.00	18,18.29	-5,81.71
(5) 3054-04-337-2227-Renewal	34,70.00	33,16.29	-1,53.71
(6) 3054-04-337-4090-Special Repairs	30,00.00	19,83.36	-10,16.64
(7) 3054-04-337-4557-Strengthening	63,00.00	38,90.90	-24,09.10
(8) 3054-04-337-7510-Maintenance of Rural Roads			
S. 25,00.00	25,00.00	18,43.54	-6,56.46
(9) 3054-05-337-0801-Central Sector Schemes (Normal)- 165-Construction of Roads of Inter State or Economic Importance	3,00.00	2,04.81	-95.19

**Reasons for saving under the heads at serial nos.(4) to (9) above have not been intimated (July 2012). Saving had occurred under the heads at serial no.(4) above during 2009-10 and 2010-11 and serial nos. (5) to (7) above during 2010-11 also.**

(10) 3054-80-001-2301-Direction and Administration- Pro-rata share of establishment from Grant No.67-Major Head 2059- Public Works	70,93.56	..	-70,93.56
(11) 3054-80-052-692-Pro-rata share of Tools and Plants charges transferred from Grant No.67-Major Head 2059- Public Works	7,88.17	..	-7,88.17

**Reasons for non-utilisation of entire provision under the heads at serial nos. (10) and (11) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (10) above during 2010-11 and serial no. (11) above 2006-07 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3054-01-337-134- Maintenance and Repairs- Ordinary Repairs-			
O. 21,00.00			
R. 10,00.00	31,00.00	24,32.28	-6,67.72

**Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to repairs of National Highways damaged due to heavy rains. Reasons for final saving have not been intimated (July 2012).**

**Grant No.24-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 3054-01-337-4090-Special Repairs-			
O. 90.00			
S. Token	90.00	1,05.97	+15.97

Reasons for excess have not been intimated (July 2012).

**(v) Subvention from Central Road Fund-**

This fund is constituted by Central Government out of the proceeds of excise and import duties on Motor Spirit earmarked for road development. From this fund subventions are made to the State for expenditure on schemes of road development approved by the Central Government. The amount received as subvention is credited as grant received from the Central Government and an equivalent amount is transferred to the Deposit account "8449-Other Deposits-Subvention from Central Road fund" by Debit to "3054-Roads and Bridges-Other expenditure" for which provision is made under Grant No.24-Public Works – Roads and Bridges.

The actual expenditure on the scheme is also initially booked under this grant and subsequently transferred to the deposit account "8449-Other Deposits-Subvention from Central Road Fund". No subvention was received and no expenditure was incurred during the year.

The balance at credit of the Subvention from Central Road Fund as on 31<sup>st</sup> March 2012 was ₹ 91.02 lakh. Account of the fund for the year 2011-12 is given in Detailed Statement no.18 of the Finance Accounts of 2011-12.

**CAPITAL:**

Voted-

(vi) The total expenditure being less than the original provision, the supplementary provision of ₹ 27,72.02 lakh obtained in September 2011 (₹ 27,72.00 lakh) and December 2011 (₹ 0.02 lakh) shows defective budgeting procedure.

(vii) Against the available saving of ₹ 2,46,36.46 lakh, no amount was surrendered during the year.

**(viii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips	4,01.00	1,94.45	-2,06.55
(2) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over bridge	4,57.00	3,10.57	-1,46.43

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (2) above during 2006-07 to 2010-11 also.



**Grant No.24-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O. 1,20,00.00			
S. Token			
R. - 1,00.00	1,19,00.00	87,57.86	-31,42.14
<b>Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(4) 5054-03-337-1001-Additional Central Assistance (General)- 8716-Central Road Fund-			
O. 80,00.00			
S. 10,00.00	90,00.00	54,20.83	-35,79.17
<b>Reasons for saving have not been intimated (July 2012).</b>			
(5) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in the State-			
O. 1,50,00.00			
S. 15,66.01			
R. - 12,28.00	1,53,38.01	63,72.22	-89,65.79
<b>Adequate reasons for anticipated saving of ₹ 12,28.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(6) 5054-04-800-0101-State Plan Schemes (Normal)- 1222-Construction of Rural Roads under Basic Minimum Services-			
O. 27,28.00			
S. Token	27,28.00	21,81.75	-5,46.25
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(7) 5054-04-800-0101-State Plan Schemes(Normal)- 1513-Construction of Main Roads in Districts-			
O. 2,20,00.00			
S. Token			
R. -4,00.00	2,16,00.00	1,39,55.16	-76,44.84
<b>Adequate reasons for anticipated saving of ₹ 4,00.00 lakh as well as final saving have not been intimated (July 2012).</b>			

**Grant No.24-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme	14,44.00	13,31.34	-1,12.66

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(9) 5054-04-800-0101-State Plan Schemes (Normal)- 6812-Investment for Road Construction in State under Annuity-			
S	1,00.00	1,00.00	..
			-1,00.00

**Reasons for saving of entire supplementary provision have not been intimated (July 2012).**

**(ix) Saving in note (viii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5054-80-800-0101-State Plan Schemes(Normal)- 3115-Compensation for Land Acquisition-			
S.	1,06.00		
R.	16,28.00	17,34.00	16,52.38
			-81.62

**Augmentation of funds by re-appropriation of ₹ 16,28.00 lakh was attributed to payments of compensation for Land acquisition. Reasons for final saving have not been intimated (July 2012).**

*Charged-*

**(x) Against the available saving of ₹ 1.31 lakh, no amount was surrendered during the year.**

## GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,32,54,30		
Supplementary	40,58	1,32,94,88	1,26,23,09
Amount surrendered during the year			-6,71,79
			..
<i>Charged</i>	50	..	-50
<i>Amount surrendered during the year</i>			..
<b>CAPITAL:</b>			
Voted	55,00,00	55,00,00	..
Amount surrendered during the year			..
Notes and Comments			

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 40.58 lakh obtained in September 2011 (₹ 20.00 lakh), December 2011 (₹ 13.00 lakh) and March 2012 (₹ 7.58 lakh) proved unnecessary. This trend indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 6,71.79 lakh, non-surrender of entire saving during the year shows poor budget management.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2853-02-001-4639-Headquarter Establishment-			
O. 9,48.45			
S. 33.00	9,81.45	6,12.89	-3,68.56
(2) 2853-02-001-4643-Regional Establishment-			
O. 10,80.70			
S. 7.58	10,88.28	7,16.36	-3,71.92

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (1) above during 2008-09 to 2010-11 and serial no. (2) above during 2010-11 also.

**Grant No.25-concl.d.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2853-02-001-4640-District Establishment	7,43.80	8,12.48	+68.68

**Reasons for excess have not been intimated (July 2012).**

*Charged-*

**(v) Entire appropriation of ₹ 0.50 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation was remained unutilised during 2008-09 to 2010-11 also.**

## GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2205-ART AND CULTURE</b>			
<b>3454-CENSUS SURVEY AND STATISTICS</b>			
<b>REVENUE:</b>			
Original	15,59,20		
Supplementary	1,28,80	16,88,00	-2,61,87
Amount surrendered during the year (31 <sup>st</sup> March 2012)			2,60,39
Notes and Comments			

**REVENUE:**

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 1,28.80 lakh obtained in September 2011 (₹ 32.00 lakh), December 2011 (₹ 85.23 lakh) and March 2012 (₹ 11.57 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,61.87 lakh, surrender of ₹ 2,60.39 lakh shows defective budget management.

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-05-102-0101-State Plan Schemes (Normal)- 7013-Chhattisgarh Rajbhasha Ayog-			
O.	53.83		
S.	3.50		
R.	-20.23	37.10	+0.86

Reasons for anticipated saving of ₹ 20.23 lakh was attributed to non-implementation of Sixth Pay Commission and adoption of economy measures. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.

(2) 2205-101-0701-Centrally Sponsored Schemes Normal-  
3077-Multisphere Cultural Institution-

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

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of Central Share. Saving had occurred under this head during 2007-08 to 2010-11 also.

(3) 2205-103-2318-Direction and Administration-

O.	1,76.21		
S.	5.80		
R.	-13.44	1,68.57	-7.95

**Grant No.26-contd.**

Anticipated saving of ₹ 13.44 lakh was the net result of decrease in funds by ₹ 22.64 lakh and increase in funds by 9.20 lakh. Decrease was attributed to adoption of economy measures (₹ 2.61 lakh), retirement of employees ( ₹ 9.63 lakh) and non-receipt of T.A. claims (₹ 1.19 lakh). Increase was attributed to enhancement of Labour rates (₹ 1.50 lakh). Adequate reasons for remaining decrease and increase of funds as well as final saving have not been intimated (July 2012).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2205-103-758-Conservation Cell-			
O. 88.42			
R. -11.70	76.72	76.34	-0.38

Anticipated saving of ₹ 11.70 lakh was attributed to non-receipt of claims ( ₹ 1.39 lakh) and adoption of economy measures (₹ 1.25 lakh). Reasons for remaining anticipated saving of ₹ 9.06 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.

(5) 2205-103- 0101-State Plan Schemes (Normal)- 598-Excavation and Survey-			
O. 1,00.00			
R. -36.26	63.74	63.74	..

Anticipated saving of ₹ 36.26 lakh was attributed to non-receipt of proposal for survey ( ₹ 10.90 lakh) and engagement of less number of labourers in excavation (₹ 25.36 lakh).

(6) 2205-105- 0101-State Plan Schemes (Normal)- 4513-Public Library-			
O. 28.00			
R. -24.07	3.93	3.93	..

Anticipated saving of ₹ 24.07 lakh was attributed to non-receipt of sanction of funds and proposal for purchase of books.

(7) 2205-107-4283-Museums			
O. 2,46.79			
S. 5.77			
R. -57.54	1,95.02	2,02.72	+7.70

Reasons for anticipated saving of ₹ 57.54 lakh was attributed to non-receipt of proposal (₹ 35.00 lakh) and non-requirement of funds for other contingent expenditure (₹ 1.70 lakh). Remaining anticipated saving of ₹ 20.84 lakh as well as final excess have not been intimated (July 2012).

(8) 3454-02-110-0101- State Plan Schemes (Normal)- 6041-Revision of District Gazetteer-			
O. 24.46			
S. 32.00			
R. -28.25	28.21	25.80	-2.41

Anticipated saving of ₹ 28.25 lakh was attributed to non-holding of meeting of newly formed State Gazetteer Committee.

**Grant No.26-concltd.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :-**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1)	2205-102-1028-Various Festivals-			
	O. 2,00.00			
	R. 24.20	2,24.20	2,24.20	..

**Augmentation of funds by re-appropriation of ₹ 24.20 lakh was the net result of increase in funds by ₹ 35.00 lakh and decrease in funds by ₹ 10.80 lakh. Increase was attributed to organising of more number of cultural programmes and decrease was attributed to non-drawal of funds by Collectors.**

(2) 2205-800-0101-State Plan Schemes (Normal)-

5753-Grant for Function-

O.	2,64.00			
S.	71.73			
R.	26.04	3,61.77	3,61.77	..

**Augmentation of funds by re-appropriation of ₹ 26.04 lakh was the net result of increase in funds by ₹ 26.90 lakh and decrease in funds by ₹ 0.86 lakh. Increase in fund was attributed to organising of more number of cultural programmes. Reasons for decrease in funds have not been intimated (July 2012).**

**GRANT NO.27-SCHOOL EDUCATION**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2204-SPORTS AND YOUTH SERVICES</b>			
<b>2205-ART AND CULTURE</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			

**REVENUE:**

Voted-				
Original	23,15,94,50			
Supplementary	1,61,73,85	24,77,68,35	21,74,07,19	-3,03,61,16
Amount surrendered during the year (31 <sup>st</sup> March 2012)				3,25,36,96
<i>Charged</i>		3,20	..	-3,20
<i>Amount surrendered during the year</i>				..

**CAPITAL :**

Voted-				
Original	41,92,10			
Supplementary	20,61,00	62,53,10	57,51,02	-5,02,08
Amount surrendered during the year (31 <sup>st</sup> March 2012)				3,65,45

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 1,61,73.85 lakh obtained in September 2011 (₹ 36,25.10 lakh) and December 2011 (₹ 1,25,48.75 lakh) proved unnecessary.

(ii) Against final saving of ₹ 3,03,61.16 lakh, surrender of ₹ 3,25,36.96 lakh on 31 March 2012 was unrealistic and injudicious and shows inadequate of budget control Mechanism.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-001-1500-Office of the District Education Officer(For Basic Minimum Services)-			
O.	26,82.50		
S.	2,00.00		
R	-8,89.64	19,92.86	22,23.18
			+2,30.32

Anticipated saving of ₹ 8,89.64 lakh was attributed to non-filling up of vacant posts, non-allotment of D.D.O. power and non-receipt of claims from employees. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.



**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(2) 2202-01-001-3930-Establishment of Block Development Office (For Basic Minimum Services)-			
O. 23,00.00			
R. -1,10.42	21,89.58	22,32.38	+42.80
<b>Anticipated saving of ₹ 1,10.42 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(3) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)-			
O. 4,06,98.60			
S. 50.00			
R. -1,40,74.78	2,66,73.82	2,77,12.71	+10,38.89
<b>Anticipated saving of ₹ 1,40,74.78 lakh was attributed to non-filling up of vacant posts and non-receipt of claims from employees. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(4) 2202-01-101-0701-Centrally Sponsored Schemes Normal-5634- Kasturba Gandhi Residential School Scheme-			
O. 3,30.00			
R. -2,13.18	1,16.82	1,75.27	+58.45
<b>Anticipated saving of ₹ 2,13.18 lakh was attributed to non-receipt of fund as per Annual Working Plan from Government of India. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(5) 2202-01-101-0701-Centrally Sponsored Schemes Normal-5660- N.P.E.G.E.L.-			
O. 1,65.00			
R. -2.09	1,62.91	1,04.46	-58.45
<b>Anticipated saving of ₹ 2.09 lakh was attributed to non-receipt of Central Share from Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(6) 2202-01-101-0101-State Plan Schemes(Normal)-3491-Middle Schools (For Basic Minimum Services)-			
O. 3,35,34.80			
S. 35,25.00			
R. -29,77.00	3,40,82.80	3,42,52.28	+1,69.48
(7) 2202-01-101-0101-State Plan Schemes(Normal)-4396- Government Primary Schools (For Basic Minimum Services)-			
O. 2,01,05.00			
S. 19,04.00			
R. -12,01.00	2,08,08.00	2,01,36.03	-6,71.97

**Anticipated saving of ₹ 29,77.00 lakh and ₹ 12,01.00 lakh under the heads at serial nos. (6) and (7) above respectively were attributed to non-filling up of vacant posts and non-receipt of claims from employees. Reasons for final excess/ saving under these heads have not been intimated (July 2012). Saving had occurred under these heads during 2009-10 and 2010-11 also.**

**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(8) 2202-01-102-110-Grant to Non Government Schools (For Basic Minimum Services)			
O. 47,00.00			
R. -10,12.00	36,88.00	36,54.81	-33.19
<b>Anticipated saving of ₹ 10,12.00 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under these head during 2008-09 to 2010-11 also.</b>			
(9) 2202-01-107-0801-Central Sector Schemes Normal- 1502-District Education and Training Institutions (For Basic Minimum Services)	3,38.30	2,87.13	-51.17
(10) 2202-01-111-0701- Centrally Sponsored Schemes Normal- 5396-Sarva Shiksha Abhiyan	3,00,00.00	2,71,91.00	-28,09.00
<b>Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (9) during 2007-08 to 2010-11 and serial no. (10) during 2009-10 and 2010-11 also.</b>			
(11) 2202-01-112-0801-Central Sector Schemes Normal- 5169-Mid-day Meal Programme in Schools-			
O. 6,33.00			
S. 3,25.10			
R. -2,76.94	6,81.16	6,83.08	+1.92
(12) 2202-01-112-0801-Central Sector Schemes Normal- 6933-Mid-day Meal Programme at Middle Schools-			
O. 3,74.00			
S. 2,53.90			
R. -2,51.65	3,76.25	3,76.41	+0.16
<b>Anticipated saving of ₹ 2,76.94 lakh and ₹ 2,51.65 lakh under the heads at serial nos. (11) and (12) above respectively were attributed to non-receipt of fund from Government of India and non-filling up of vacant posts in districts. Reasons for final excess under these heads have not been intimated (July 2012). Saving had occurred under these heads during 2008-09 to 2010-11 also.</b>			
(13) 2202-01-112-0701-Centrally Sponsored Schemes-Normal- 5169-Mid-day Meal Programme in Schools-			
O. 29,94.00			
R. 1,44.00	31,38.00	29,47.96	-1,90.04
<b>Augmentation of funds by reappropriation of ₹ 1,44.00 lakh was the net result of increase in funds by ₹ 7,75.80 lakh and decrease in funds by ₹ 6,31.80 lakh. Increase in funds was due to less budget estimation for Mid-day Meal programme and decrease in funds was attributed to post of cooks remained vacant and poor attendance of students. Reasons for final saving under this head have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			

**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(14) 2202-02-105-0701-Centrally Sponsored Schemes-Normal-3694-Re-organisation of State Institute Education-(S.C.E.R.T.)	83.00	0.22	-82.78

**Reasons for saving have not been intimated (July 2012).**

(15) 2202-02-109-578-Higher Secondary Schools-			
O.	1,45,86.10		
R	-19,67.99	1,26,18.11	1,32,08.14
			+5,90.03

**Anticipated saving of ₹ 19,67.99 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(16) 2202-02-109-0801-Central Sector Schemes Normal-7331-Girls Incentive Schemes-			
O.	8,50.00		
R	-8,50.00	..	..
			..

**Anticipated saving of entire provision of ₹ 8,50.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2010-11 also.**

(17) 2202-02-109-0701- Centrally Sponsored Schemes Normal-6794-Information Technology-			
O.	15,28.00		
R	-15,28.00	..	..
			..

**Anticipated saving of entire provision of ₹ 15,28.00 lakh was attributed to non-completion of tender process. Saving had occurred under this head during 2006-07 to 2010-11 also.**

(18) 2202-02-109-0701- Centrally Sponsored Schemes Normal-7247-National Secondary Education Drive-			
O.	80,00.00		
R	-13,16.85	66,83.15	66,83.15
			..

**Anticipated saving of ₹ 13,16.85 lakh was attributed to non-receipt of fund from Government of India due to slow progress of construction of building for “National Secondary Education Drive”. Saving had occurred under this head during 2009-10 and 2010-11 also.**

(19) 2202-02-109-0101-State Plan Schemes (Normal)-5052-Suchana Shakti Yojana-			
O.	2,62.00		
R	-2,26.00	36.00	36.76
			+0.76

**Anticipated saving of ₹ 2,26.00 lakh was attributed to non-receipt of bills. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

**Grant No.27-contd**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(20) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
O. 2,29,66.50			
S. 16,50.00			
R -23,98.11	2,22,18.39	2,22,37.40	+19.01

**Anticipated saving of ₹ 23,98.11 lakh was attributed to non-filling up of vacant posts (₹ 22,92.46 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,05.65 lakh as well as final excess have not been intimated(July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(21) 2202-02-110-110- Grant to Non-Government Schools - (For Basic Minimum Services)-			
O. 50,00.00			
R -2,97.97	47,02.03	46,54.05	-47.98

**Anticipated saving of ₹ 2,97.97 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012).**

(22) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik Schools-			
O. 11,00.00			
R -8,44.26	2,55.74	2,55.74	..

**Anticipated saving of ₹ 8,44.26 lakh was attributed to non-receipt of Administrative Approval. Saving had occurred under this head during 2010-11 also.**

(23) 2202-80-001-3858-Directorate of Public Education-			
O. 4,03.30			
S. 1,00.00			
R -36.40	4,66.90	3,51.97	-1,14.93

**Anticipated saving of ₹ 36.40 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012).**

(24) 2202-80-001-0801-Central Sector Schemes (Normal)- 5526-Formation of Madarsa Board-			
O. 2,20.60			
S. 10,18.20			
R -1,97.40	10,41.40	10,41.37	-0.03

**Anticipated saving of ₹ 1,97.40 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(25) 2202-80-800-1201-Externally Aided Projects Normal- 6725-Grant received under European Commission State Partnership Programme-			
O. 23,90.00			
R -15,48.76	8,41.24	8,34.27	-6.97

**Anticipated saving of ₹ 15,48.76 lakh was attributed to non-release of funds according to Action Plan. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

**Grant No.27-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(26)	2204-102-3755-N.C.C. Senior Division-			
	O. 11,03.70			
	S. 30.00	11,33.70	6,33.51	-5,00.19

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :-**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1)	2202-01-101-3491-Middle Schools- (For Basic Minimum Services)-			
	O. 1,90,44.60			
	R -3,90.40	1,86,54.20	2,01,84.28	+15,30.08

**Anticipated saving of ₹ 3,90.40 lakh was attributed to non-filling up of vacant posts and non-receipt of claims from employees. Reasons for final excess have not been intimated (July 2012).**

(2)	2202-01-112-0701-Centrally Sponsored Schemes Normal- 6933-Mid-day Meals Programme in Middle Schools-			
	O. 15,50.00			
	R -8,57.00	6,93.00	35,03.73	+28,10.73

**Anticipated saving of ₹ 8,57.00 lakh was attributed to post of cooks remained vacant and poor attendance of students. Reasons for final excess have not been intimated (July 2012).**

(3)	2202-01-800-9005-Maintenance of Buildings Minor Works and Repairs-			
	O. 30,00.00			
	S. 60,00.00			
	R 9,92.71	99,92.71	99,92.71	..

**Augmentation of funds by re-appropriation of ₹ 9,92.71 lakh was the net result of increase in funds by ₹ 10,00.00 lakh and decrease in funds by ₹ 7.29 lakh. Increase in funds was due to pending of proposals and decrease in funds was due to non-drawal of funds by districts.**

(4)	2202-02-105-4402-Government Educational Colleges	3,87.80	5,27.76	+1,39.96
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**Reason for excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

(5)	2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle Distribution to High School Girls-			
	O. 10,00.00			
	S. 1,75.00			
	R. -2.20	11,72.80	13,64.90	+1,92.10

**Anticipated saving of ₹ 2.20 lakh was attributed to non-drawal of funds by districts. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2007-08 to 2010-11 also.**

**Grant No.27-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2204-800-1084-Expenditure on Sports and Activities-			
O. 3,11.00			
R 38.54	3,49.54	3,49.54	..

**Augmentation of funds by re-appropriation of ₹ 38.54 lakh was attributed to payments of pending bills of various sport competitions.**

*Charged-*

**(v) Entire appropriation of ₹ 3.20 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation was remained unutilised during 2010-11 also.**

**CAPITAL :**

*Voted-*

**(vi) Against the available saving of ₹ 5,02.08 lakh, surrender of ₹ 3,65.45 lakh only shows poor management of Budget process.**

**(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-201-1001-Additional Central Assistance General-3491-Middel Schools (For Basic Minimum Services)-			
S. 15,75.00	15,75.00	14,42.50	-1,32.50

**Reasons for saving have not been intimated (July 2012).**

(2) 4202-01-202-0701-Centrally Sponsored Schemes Normal-7367-Model School Scheme-			
O. 3,02.00			
R -2,93.10	8.90	8.90	..

**Anticipated saving of ₹ 2,93.10 lakh was attributed to non-receipt of funds from Government of India.**

(3) 4202-01-202-0101-State Plan Schemes (Normal)-578-Higher Secondary Schools-			
O. 25,00.00			
R -68.00	24,32.00	24,31.97	-0.03

**Anticipated saving of ₹ 68.00 lakh was attributed to non-drawal of funds by districts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.**

## GRANT NO.28-STATE LEGISLATURE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>REVENUE:</b>			
Voted-			
Original	24,99,50		
Supplementary	1,20,00	19,04,21	-7,15,29
Amount surrendered during the year (31 <sup>st</sup> March 2012)			1,56
<i>Charged</i>	<i>60,80</i>	<i>3,91</i>	<i>-56,89</i>
<i>Amount surrendered during the year</i>			<i>..</i>
Notes and Comments			

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 1,20.00 lakh received in September 2011 proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 7,15.29 lakh, the amount surrendered was only ₹ 1.56 lakh (about 0.22 per cent of the saving).

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2011-02-101-4007-Legislative Assembly-			
O.       14,84.00			
S.       1,20.00	16,04.00	11,55.19	-4,48.81
(2) 2011-02-103-4009-Legislative Secretariat	9,02.50	7,15.46	-1,87.04
(3) 2011-02-103-6582-Assistance grant to Indian Parliamentary Federation	85.00	7.72	-77.28

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (July 2012). Saving had occurred under the head at serial no.(1) above during 2004-05 to 2010-11 and serial no.(2) above during 2006-07 to 2010-11 also.

Charged-

(iv) Against the available saving of ₹ 56.89 lakh, no amount was surrendered during the year.

(v) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2011-02-101-125-Travelling Allowances to the Speaker and Deputy Speaker	60.80	3.91	-56.89

Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2004-05 to 2010-11 also.

## GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2014-ADMINISTRATION OF JUSTICE</b>			
<b>2015-ELECTIONS</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			

**REVENUE:**

Voted-

Original	1,43,62,30			
Supplementary	5,51,60	1,49,13,90	1,16,61,45	-32,52,45
Amount surrendered during the year (31 <sup>st</sup> March 2012)				33,85,96

Charged-

Original	28,95,30			
Supplementary	20,00	29,15,30	19,52,22	-9,63,08
Amount surrendered during the year (31 <sup>st</sup> March 2012)				9,66,22

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 5,51.60 lakh obtained in December 2011 ( ₹ 4,86.60 lakh) and March 2012 ( ₹ 65.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 32,52.45 lakh, the surrender of ₹ 33,85.96 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-103-5416-Establishment of Family Court-			
O.	7,98.00		
S.	5.00		
R.	-3,07.27	4,95.73	4,93.04
			-2.69

Anticipated saving of ₹ 3,07.27 lakh was attributed to non-filling up of the vacant posts and non-opening of five new Family Courts (₹ 2,95.27 lakh). Adequate reasons for remaining anticipated saving of ₹ 12.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.



**Grant No.29-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2014-105-2410-Process Serving Establishment-			
O.           7,63.00			
R.           -2,02.88	5,60.12	5,93.83	+33.71
<b>Anticipated saving of ₹ 2,02.88 lakh was attributed to non-filling up of vacant posts (₹ 2,00.25 lakh) Adequate reasons for remaining anticipated saving of ₹ 2.63 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(3) 2014-105-4497-General Establishment-			
O.           82,70.90			
S.           68.00			
R.           -18,50.97	64,87.93	65,90.62	+1,02.69
<b>Anticipated saving of ₹ 18,50.97 lakh was attributed to non-filling up of vacant posts (₹ 14,96.10 lakh). Adequate reasons for remaining anticipated saving of ₹ 3,54.87 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.</b>			
(4) 2014-105-0701-Centrally Sponsored Schemes Normal- 7256-Computerisation of Courts-			
O.           1,00.00			
S.           50.00			
R.           -1,02.63	47.37	46.78	-0.59
<b>Anticipated saving of ₹ 1,02.63 lakh was attributed to non-commencement of the Computerisation work of courts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(5) 2014-114-3428- Advocate General-			
O.           4,15.90			
R.           -60.32	3,55.58	3,51.20	-4.38
<b>Anticipated saving of ₹ 60.32 lakh was attributed mainly to non-filling up of vacant posts (₹ 49.03 lakh) and non-receipt of claims (₹ 3.39 lakh). Adequate reasons for remaining anticipated saving of ₹ 7.90 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(6) 2014-114-3572-Mofussil Establishment-			
O.           4,51.60			
R.           -1,89.29	2,62.31	2,63.05	+0.74
<b>Anticipated saving of ₹ 1,89.29 lakh was attributed to expenditure made as per receipt of bills. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.</b>			
(7) 2014-800-2918-Grant-in-aid to Bar Association Libraries-			
O.           1,00.00			
R.           -1,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of proposals from Bar Associations. Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			

**Grant No.29-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>(8) 2015-102-2409-Election Officer-</b>			
O.	5,41.90		
R.	-1,56.34	3,85.56	3,86.24
			+0.68
<b>Anticipated saving of ₹ 1,56.34 lakh was attributed to non-filling up of vacant posts (₹ 1,19.66 lakh) and non-receipt of bills (₹ 36.68 lakh). Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
<b>(9) 2015-106-4006-Charges for Conducting Elections to State Legislature-</b>			
O.	1,26.30		
S.	42.10		
R.	-1,02.06	66.34	66.34
			..
<b>Anticipated saving of ₹ 1,02.06 lakh was attributed to non-receipt of bills (₹ 27.06 lakh). Reasons for remaining anticipated saving of ₹ 75.00 lakh have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
<b>(10) 2015-108-9503-Issue of Photo Identity Cards to Voters-</b>			
O.	3,00.00		
R.	-50.23	2,49.77	2,44.48
			-5.29
<b>Anticipated saving of ₹ 50.23 lakh was attributed to non-receipt of bills (₹ 14.23 lakh). Reasons for remaining anticipated saving of ₹ 36.00 as well as final saving have not been intimated (July 2012).</b>			
<b>(11) 2052-090-9057-Law and Legislative Works-</b>			
O.	4,14.50		
R.	-88.99	3,25.51	3,24.78
			-0.73
<b>Anticipated saving of ₹ 88.99 lakh was attributed to non-imparting of training ( ₹ 0.45 lakh ), non-filling up of vacant posts (₹ 77.89 lakh) and non-conducting of seminar ( ₹ 1.50 lakh ). Adequate reasons for remaining anticipated saving of ( ₹ 9.15 lakh) as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
<b>(12) 2235-60-200-3255-Legal Aid and Grant to Legal Advisory Board-</b>			
O.	3,97.00		
S.	1,37.50		
R.	-1,34.93	3,99.57	3,97.65
			-1.92
<b>Anticipated saving of ₹ 1,34.93 lakh was attributed to non-filling up of vacant posts ( ₹ 1,17.72 lakh). Adequate reasons for remaining anticipated saving of ( ₹ 17.21 lakh ) as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 to 2010-11 also.</b>			

**Grant No.29-concl'd.**

**(iv) Saving in note (iii) was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2015-105-4311-Charges for Conducting Parliamentary Elections -			
O. 1,26.30			
S. 37.00			
R. 53.33	2,16.63	2,23.01	+6.38

Augmentation of fund by re-appropriation of ₹ 53.33 lakh was the net result of increase in fund by ₹ 75.00 lakh and decrease in fund by ₹ 21.67 lakh. Increase in fund was attributed to payment for tour claims and decrease in fund was attributed to non-receipt of claims. Reasons for final excess have not been intimated (July 2012).

*Charged-*

**(v) The total expenditure being less than the original appropriation, supplementary appropriation of ₹ 20.00 lakh obtained in March 2012 proved unnecessary.**

**(vi) In view of final saving of ₹ 9,63.08 lakh, surrender of ₹ 9,66.22 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.**

**(vii) Saving in the appropriation occurred mainly under:-**

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-102-573-High Court-			
O. 27,98.70			
S. 5.00			
R. -9,38.99	18,64.71	18,68.86	+4.15

Anticipated saving of ₹ 9,38.99 lakh was attributed to non-filling up of vacant posts (₹ 3,83.14 lakh), non-imparting of training (₹ 10.00 lakh), non-conducting of seminar (₹ 25.00 lakh) and non-receipts of bills (₹1.88 lakh). Adequate reasons for remaining anticipated saving of ₹ 5,28.97 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.

(2) 2052-091-9056-Arbitration Tribunal -

O. 96.60			
S. 15.00			
R. -27.23	84.37	83.36	-1.01

Anticipated saving of ₹ 27.23 lakh was attributed to non-fixation of pay (₹ 15.54 lakh), non-filling up of vacant posts (₹ 0.68 lakh) and non-submission of bills (₹ 4.74 lakh). Adequate reasons for remaining anticipated saving of ₹ 6.27 lakh as well as final saving have not been intimated (July 2012).

**GRANT NO.30-EXPENDITURE PERTAINING TO PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT**

	Total grant or appropriation	Actual expenditure	Excess+ Saving-
		(₹ in thousand)	
<b>MAJOR HEADS-</b>			
<b>2216-HOUSING</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			

**REVENUE:**

Voted-			
Original	3,85,82,29		
Supplementary	87,82,34	4,73,64,63	4,47,38,36
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-26,26,27 35,82
<i>Charged</i>		1,00	..
<i>Amount surrendered during the year</i>			-1,00 ..

**CAPITAL:**

Voted		54,38,50	44,88	-53,93,62
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 4,47,38.36 lakh, the supplementary provision of ₹ 87,82.34 lakh obtained in September 2011 (₹ 38,48.23 lakh) was insufficient, December 2011 (₹ 25,77.90 lakh) was excessive whereas March 2012 (₹ 23,56.21 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 26,26.27 lakh, a sum of ₹ 35.82 lakh only was surrendered on 31<sup>st</sup> March 2012.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-60-196-0101-State Plan Schemes (Normal)- 7291-Common Man Insurance Scheme	5,00.00	1,50.00	-3,50.00

**Grant No.30-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2501-02-196-0701-Centrally Sponsored Schemes Normal-7350-Integrated Watershed Management Programme	7,53.90	4,93.77	-2,60.13
<b>Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2012).</b>			
(3) 2501-02-800-0701-Centrally Sponsored Schemes Normal-7350-Integrated Watershed Management Programme	50.00	..	-50.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(4) 2501-05-196-0701-Centrally sponsored Schemes Normal-5077-Integrated Waste Land Development Programme	2,32.65	69.54	-1,63.11
(5) 2501-06-196-0701-Centrally Sponsored Schemes Normal-8775-Administrative Scheme-District Level-			
O.	1,66.37		
S.	1,52.65	2,57.70	-61.32
<b>Reasons for saving under the heads at serial nos. (4) and (5) above have not been intimated (July 2012).</b>			
(6) 2505-60-196-0701-Centrally Sponsored Schemes Normal-6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	1,10,15.00		
R.	-2,36.11	1,02,31.32	-5,47.57
<b>Anticipated saving of ₹ 2,36.11 lakh was attributed to non-receipt of bills (₹ 12.00 lakh) and short receipt of State Share (₹ 2,24.11 lakh). Reasons for final saving have not been intimated (July 2012).</b>			
(7) 2505-60-196-0101-State Plan Schemes (Normal)-6768-Grant-in-aid to Unemployment Allowance Fund	25.00	..	-25.00
<b>Reasons for saving of entire provision have not been intimated (July 2012).</b>			
(8) 2505-60-196-0101-State Plan Schemes (Normal)-7490-National Rural Subsistence Mission-			
S.	1,14.84	37.50	-77.34
(9) 2515-001-1033-Block Development Office	15,25.75	12,66.28	-2,59.47
<b>Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2012).</b>			
(10) 2515-102-0801-Central Sector Schemes Normal-7410-Survey of B.P.L.	7,39.20	..	-7,39.20
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			

**Grant No.30-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2515-800-1208-Rural Engineering Services	3,12.95	2,71.07	-41.88
(12) 2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Services-			
O.	27,78.50		
S	13.50	25,43.06	-2,48.94
(13) 2515-800-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	41,56.91		
S.	10.00	39,96.26	-1,70.65

**Reasons for saving under the heads at serial nos. (11) to (13) above have not been intimated (July 2012).**

**(iv) Saving in note (iii) above was partly counter-balanced by the excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2216-03-196-0701-Centrally Sponsored Schemes Normal- 6549-Indira Aawas Yojana-			
O.	17,30.30		
S.	29,25.50		
R.	83.17	47,08.15	-30.82

**Augmentation of funds by re-appropriation of ₹ 83.17 lakh was attributed to receipt of additional demand for State Share. Reasons for final saving have not been intimated (July 2012).**

(2) 2501-06-196-0701-Centrally Sponsored Schemes Normal- 8701-Swarna Jayanti Gram Swarojgar Yojana-			
O.	12,08.93		
R.	1,24.94	13,33.87	..

**Augmentation of funds by re-appropriation of ₹ 1,24.94 lakh was attributed to additional demand for State Share.**

(3) 2515-001-0101- State plan Schemes ( Normal)- 1033-Block Development Office	18,13.85	21,83.59	+3,69.74
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**Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2008-09 to 2010-11 also.**

(4) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions-			
O.	59,41.87		
S.	5,08.85		
R.	-15.42	65,23.60	+88.30

**Adequate reasons for anticipated saving of ₹ 15.42 lakh as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2008-09 to 2010-11 also.**

**Grant No.30-concltd.***Charged-*

(v) Entire appropriation of ₹ 1.00 lakh remained unutilised, no amount was surrendered during the year. Entire appropriation was remained unutilised during 2010-11 also.

**CAPITAL :***Voted-*

(vi) Against the available saving of ₹ 53,93.62 lakh, no amount was surrendered during the year.

(vii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Construction of Bridges on P.M.G.S.Y. Roads	3,00.00	..	-3,00.00

**Reasons for saving of entire provision have not been intimated (July 2012). Entire provision remained unutilised during 2009-10 and 2010-11 also.**

(2) 5054-04-337-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Avam Vikas Youjana	50,85.50	4.47	-50,81.03
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**Reasons for saving have not been intimated (July 2012).**

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND STATISTICS  
DEPARTMENT**

		Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>3451-SECRETARIAT ECONOMIC SERVICES</b>				
<b>3454-CENSUS, SURVEY AND STATISTICS</b>				
<b>REVENUE:</b>				
Voted-				
Original	14,90,45			
Supplementary	1,49,65	16,40,10	13,48,27	-2,91,83
Amount surrendered during the year (31 <sup>st</sup> March 2012)				50,37
<i>Charged</i>		40	..	-40
<i>Amount surrendered during the year</i> (31 <sup>st</sup> March 2012)				20
Notes and Comments				

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 1,49.65 lakh obtained in September 2011 (₹ 1,24.00 lakh), December 2011 (₹ 4.00 lakh) and March 2012 (₹ 21.65 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 2,91.83 lakh, surrender of ₹ 50.37 lakh only shows poor budget management and defective control over expenditure.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3451-101-3686-State Planning Commission-			
O.           1,84.15			
S.           28.65			
R.          -49.85	1,62.95	1,57.07	-5.88

Anticipated saving of ₹ 49.85 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Saving had occurred under this head during 2009-10 and 2010-11 also.

(2) 3454-02-111-1430-Compilation of Vital Statistics	1,39.35	78.25	-61.10
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Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

(3) 3454-02-201-512-Sample Survey	1,17.40	73.18	-44.22
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Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.



**Grant No.31-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 3454-02-205-8048-Directorate of Economics and Statistics-			
O. 10,19.95			
S. 8.00	10,27.95	9,75.98	-51.97

**Reasons for saving have not been intimated(July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.**

(5) 3454-02-205-1201-Externally Aided Projects (Normal)- 6725-Grant Received under European Commission State Partnership Programme-			
O. 5.00			
S. 1,03.00	1,08.00	42.92	-65.08

**Reasons for saving have not been intimated(July 2012). Saving had occurred under this head during 2004-05 to 2010-11 also.**

*Charged-*

**(iv) Though the entire appropriation of ₹ 0.40 lakh remained unutilised, surrender of ₹ 0.20 lakh only shows poor budget management and defective control over expenditure.**

**GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT**

Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
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**MAJOR HEADS-**

**2015-ELECTIONS**  
**2029-LAND REVENUE**  
**2039-STATE EXCISE**  
**2040-TAXES ON SALES, TRADE ETC.**  
**2051-PUBLIC SERVICE COMMISSION**  
**2052-SECRETARIAT-GENERAL SERVICES**  
**2053-DISTRICT ADMINISTRATION**  
**2054-TREASURY AND ACCOUNTS ADMINISTRATION**  
**2055-POLICE**  
**2056-JAILS**  
**2058-STATIONERY AND PRINTING**  
**2070-OTHER ADMINISTRATIVE SERVICES**  
**2075-MISCELLANEOUS GENERAL SERVICES**  
**2202-GENERAL EDUCATION**  
**2203-TECHNICAL EDUCATION**  
**2205-ART AND CULTURE**  
**2210-MEDICAL AND PUBLIC HEALTH**  
**2215-WATER SUPPLY AND SANITATION**  
**2217-URBAN DEVELOPMENT**  
**2220-INFORMATION AND PUBLICITY**  
**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES  
AND OTHER BACKWARD CLASSES**  
**2230-LABOUR AND EMPLOYMENT**  
**2235-SOCIAL SECURITY AND WELFARE**  
**2251-SECRETARIAT SOCIAL SERVICES**  
**2401-CROP HUSBANDRY**  
**2403-ANIMAL HUSBANDRY**  
**2405-FISHERIES**  
**2406-FORESTRY AND WILD LIFE**  
**2425-CO-OPERATION**  
**2515-OTHER RURAL DEVELOPMENT PROGRAMME**  
**2701-MEDIUM IRRIGATION**  
**2702-MINOR IRRIGATION**  
**2851-VILLAGE AND SMALL INDUSTRIES**  
**2852-INDUSTRIES**  
**2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES**  
**3054-ROADS AND BRIDGES**  
**3454-CENSUS, SURVEYS AND STATISTICS**  
**3475-OTHER GENERAL ECONOMIC SERVICES**  
**4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY**

**Grant No.32-concl.**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>REVENUE :</b>				
Voted-				
Original	46,10,20			
Supplementary	12,00,00	58,10,20	57,17,21	-92,99
Amount surrendered during the year				..
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year</i>				..
<b>CAPITAL:</b>				
Voted		1,00	96	-4
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

**(i) Despite available saving of ₹ 92.99 lakh, no amount was surrendered during the year. This trend indicates poor budget management and defective control over flow of expenditure.**

**(ii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2220-01-001-2320-Direction and Administration-				
O.	17,78.00			
S.	5,20.00	22,98.00	22,64.75	-33.25

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(2) 2220-60-106-1479-Establishment of  
District Publicity and Mobile Unit-

O.	5,05.50			
S.	30.00	5,35.50	4,79.19	-56.31

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

## GRANT NO.33-TRIBAL WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE:</b>			
Voted-			
Original	9,73,49,70		
Supplementary	13,07,40	9,86,57,10	8,59,35,35
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-1,27,21,75 30,90,08
<i>Charged</i>	1,00	..	-1,00
<i>Amount surrendered during the year</i> (31 March 2012)			1,00

Notes and Comments

**REVENUE:**

Voted –

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 13,07.40 lakh obtained in September 2011 ( ₹ 5,50.00 lakh), December 2011 ( ₹ 5,55.00 lakh) and March 2012 ( ₹ 2,02.40 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 1,27,21.75 lakh, surrender of ₹ 30,90.08 lakh only shows poor budget management and defective control over expenditure.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2225-02-001-1483-District Administration-			
O.	22,77.50		
S.	55.00		
R.	-93.50	22,39.00	20,75.32
			-1,63.68

Anticipated saving of ₹ 93.50 lakh was the net result of decrease in funds by ₹ 97.60 lakh and increase in funds by ₹ 4.10 lakh. Increase was attributed to receipt of demand for funds and decrease was due to non-filling up of vacant posts. Reasons for final Saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

(2) 2225-02-277-1395-Hostels-

O.	57,17.00		
S.	4,06.60		
R.	-1,58.93	59,64.67	52,31.55
			-7,33.12

Anticipated saving of ₹ 1,58.93 lakh was attributed to non-filling up of vacant posts. Reasons for final Saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

**Grant No.33-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>(3) 2225-02-277-2772-Primary Schools-</b>			
O.	3,75,35.00		
R.	-11,13.07	3,64,21.93	2,70,29.53
			-93,92.40
<b>Anticipated saving of ₹ 11,13.07 lakh was attributed to non-filling up of vacant posts. Reasons for final Saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
<b>(4) 2225-02-277-363-Model Higher Secondary Schools-</b>			
O.	3,85.70		
R.	-37.70	3,48.00	2,87.92
			-60.08
<b>Anticipated saving of ₹ 37.70 lakh was the net result of decrease in funds by ₹ 45.97 lakh and increase in funds by ₹ 8.27 lakh. Increase was attributed to receipt of demand for funds and decrease was due to non-filling up of vacant posts. Reasons for final Saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
<b>(5) 2225-02-277-495-Ashram and Schools-</b>			
O.	52,45.50		
S.	2,65.80		
R.	-6,44.41	48,66.89	39,95.84
			-8,71.05
<b>(6) 2225-02-277-583-Higher Secondary Schools-</b>			
O.	1,15,61.00		
S.	30.00		
R.	-3,39.85	1,12,51.15	1,08,90.32
			-3,60.83
<b>Anticipated saving of ₹ 6,44.41 lakh and ₹ 3,39.85 lakh under the heads at serial nos. (5) and (6) above respectively were attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated (July 2012). Saving had occurred under the head at serial no. (5) above during 2008-09 to 2010-11 and serial no. (6) above during 2010-11 also</b>			
<b>(7) 2225-02-277-979-Sports Complex-</b>			
O.	4,93.50		
R.	-23.72	4,69.78	4,23.75
			-46.03
<b>Anticipated saving ₹ 23.72 lakh was attributed to non-filing up of vacant posts (₹19.45 lakh) and due to non-receipt of demand for funds (₹ 4.27 lakh). Reasons for final saving under this head have not been intimated (July 2012).</b>			
<b>(8) 2225-02-277-0801-Central Sector Scheme Normal-5325-Professional Training Education-</b>			
O.	3,00.00		
R.	-1,92.13	1,07.87	1,07.87
			..
<b>Anticipated saving of ₹ 1,92.13 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			

**Grant No.33-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2225-02-800-0701-Centrally Sponsored Schemes Normal-334-Tribal Research Institute-			
O. 1,27.60			
R. -71.78	55.82	51.08	-4.74

Anticipated saving of ₹ 71.78 lakh was attributed mainly to non-filling up of vacant posts (₹ 59.93 lakh). Adequate reasons for remaining anticipated saving (₹ 11.85 lakh) as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over in the provision under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225-02-277-3492-Middle Schools-			
O. 2,53,93.00			
R. -2,25.67	2,51,67.33	2,71,44.08	+19,76.75

Anticipated saving of ₹ 2,25.67 lakh was attributed to non-filling up vacant posts. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head since 2006-07. In view of excess expenditure, surrender of ₹ 2,25.67 lakh was unrealistic and injudicious.

*Charged-*

(v) Entire appropriation remained unutilised during the year and surrendered on 31<sup>st</sup> March 2012.

**GRANT NO.34 –SOCIAL WELFARE**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted-			
Original	36,16,83		
Supplementary	2,76,53	31,78,38	-7,14,98
Amount surrendered during the year (31 <sup>st</sup> March 2012)			7,93,46
<i>Charged</i>			
	40	..	-40
Amount surrendered during the year (31 <sup>st</sup> March 2012)			40
<b>CAPITAL:</b>			
Voted			
	10,00	5,00	-5,00
Amount surrendered during the year (31 <sup>st</sup> March 2012)			5,00

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 2,76.53 lakh obtained in September 2011 (₹ 2,48.00 lakh) and December 2011 (₹ 28.53 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 7,14.98 lakh, surrender of ₹ 7,93.46 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-02-001-2322- Direction and Administration-			
O.       11,30.10			
S.       18.53			
R.       -1,79.64	9,68.99	9,85.77	+16.78

Anticipated saving of ₹ 1,79.64 lakh was attributed to non-receipt of bills (₹ 6.33 lakh) and non-filling up of vacant posts in new districts (₹ 1,72.51 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.80 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

(2) 2235-02-101-0801—Central Sector Schemes Normal-			
7491-Development of Facilities to Nishakttajan-			
S.       1,48.00			
R.       -1,31.00	17.00	17.00	..

Reasons for anticipated saving of ₹ 1,31.00 lakh have not been intimated (July 2012).

**Grant No.34-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-02-101-0101-State Plan Schemes (Normal)- 5650-District disabled Rehabilitation Centre-			
O. 64.45			
R. -44.09	20.36	27.14	+6.78

**Anticipated saving of ₹ 44.09 lakh was attributed to non-filling up of vacant posts (₹ 38.07 lakh ). Reasons for remaining anticipated saving of ₹ 6.02 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(4) 2235-02-101-0101-State Plan Schemes (Normal)- 7462-Establishment of State Resources and Rehabilitation Centre -			
O. 50.00			
R. -20.15	29.85	29.85	..

**Anticipated saving of ₹ 20.15 lakh was attributed to non-filling up of vacant posts (₹ 20.00 lakh ) and non-receipt of T.A. bills (₹ 0.15 lakh ).**

(5) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 2,45.75			
R. -38.38	2,07.37	2,15.72	+8.35

**Anticipated saving of ₹ 38.38 lakh was attributed to non-receipt of bills (₹ 1.75 lakh). Adequate reasons for remaining anticipated saving of ₹ 36.63 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(6) 2235-02-106-0101-State Plan Schemes (Normal)- 3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 55.71			
R. -26.16	29.55	29.76	+0.21

**Anticipated saving of ₹ 26.16 lakh was attributed mainly to non-filling up of vacant posts (₹ 21.25 lakh) and non-receipt of bills (₹ 2.68 lakh). Adequate reasons for remaining anticipated saving of ₹ 2.23 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(7) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled-			
O. 2,65.25			
R. -1,35.10	1,30.15	1,57.44	+27.29

**Anticipated saving of ₹ 1,35.10 lakh was attributed to non-receipt of bills (₹ 5.00 lakh). Reasons for remaining anticipated saving of ₹ 1,30.10 lakh as well as final excess have not been intimated (July 2012).**



**Grant No.34-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2235-02-800-0101-State Plan Schemes (Normal)- 5257-Grant-in-aid to Institutions engaged in Social Welfare of Women and Children-			
O. 70.00			
R. -51.00	19.00	19.00	..

**Anticipated saving of ₹ 51.00 lakh was attributed mainly to non-receipt of sanctions for construction of free rehabilitation centers for beggars and asylums for mentally disturbed women (₹ 21.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 30.00 lakh have not been intimated (July 2012).**

(9) 2235-02-800-0101-State Plan Schemes (Normal)- 7014-Senior Citizen Assistance Scheme-			
O. 2,31.00			
R. -1,16.29	1,14.71	1,17.30	+2.59

**Adequate reasons for anticipated saving of ₹ 1,16.29 lakh as well as final excess have not been intimated (July 2012).**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for aid to the Disabled and Handicapped-			
O. 1,60.00			
S. 1,00.00			
R. 24.87	2,84.87	2,83.51	-1.36

**Augmentation of funds by re-appropriation of ₹ 24.87 lakh was the net result of increase in funds by ₹ 45.75 lakh and decrease in funds by ₹ 20.88 lakh. Increase was attributed to rise in the number of beneficiaries in the schemes of incentive for the marriage of disabled persons. Decrease was attributed to reduction in the number of disabled students. Reasons for final saving have not been intimated (July 2012).**

*Charged-*

**(v) Entire appropriation of ₹ 0.40 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012.**

**CAPITAL:**

*Voted-*

**(vi) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4235-02-101-0101--State Plan Schemes (Normal)- 79-Schools and Institutions for blind, deaf and dumb-			
O. 5.00			
R. -5.00	..	..	..

**Anticipated saving of entire provision of ₹ 5.00 lakh was attributed to non-receipt of sanction from Finance Department.**

**GRANT NO.35 –REHABILITATION**

(All voted)

	Total Grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted	2,08,97	1,12,21	-96,76
Amount surrendered during the year (31 <sup>st</sup> March 2012)			96,15

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 96.76 lakh, a sum of ₹ 96.15 lakh was surrendered on 31<sup>st</sup> March 2012.

(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-01-001-2709-Headquarter staff for Displaced Persons from Former East Pakistan (New)-			
O. 25.30			
R. -7.21	18.09	18.11	+0.02
<b>Anticipated saving of ₹ 7.21 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Saving had occurred under this head during 2010-11 also.</b>			
(2) 2235-01-200-3135-Rehabilitation for Displaced Persons from Former East Pakistan (New)-			
O. 30.00			
R. -30.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 30.00 lakh was attributed to non-sanction of grant for displaced persons.</b>			
(3) 2235-01-200-4625-Management of Permanent Liability Home, Mana District Raipur-			
O. 1,53.67			
R. -58.94	94.73	94.10	- 0.63
<b>Anticipated saving of ₹ 58.94 lakh was attributed to non-posting of Commandant and adoption of economy measures. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2003- 04 to 2010-11 also.</b>			

## GRANT NO.36-TRANSPORT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2013-COUNCIL OF MINISTERS</b>				
<b>2041-TAXES ON VEHICLES</b>				
<b>2052-SECRETARIAT GENERAL SERVICES</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>				
<b>REVENUE:</b>				
Voted-				
Original	28,97,41			
Supplementary	3,21,82	32,19,23	22,22,72	-9,96,51
Amount surrendered during the year				..
Charged-				
Original	20,10			
Supplementary	2,86	22,96	..	-22,96
Amount surrendered during the year				..
<b>CAPITAL:</b>				
Voted		10,00,00	10,00,00	..
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 3,21.82 lakh obtained in September 2011 (₹ 2,32.22 lakh), December 2011 (₹ 10.00 lakh) and March 2012 (₹ 79.60 lakh) proved unnecessary. This trend shows lack of budgetary control.

(ii) Against the available saving of ₹ 9,96.51 lakh, no amount was surrendered during the year.

**(iii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2013-108-3283-Expenditure on petrol during visit of Ministers-				
O.	83.16			
S.	1,63.22	2,46.38	1,07.45	-1,38.93
(2) 2041-001-3565-Headquarter Establishment-				
O.	1,71.00			
S.	64.60	2,35.60	1,80.70	-54.90

**Grant No.36-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2041-101-4280-Collection charges-			
O.        13,63.20			
S.        15.00	13,78.20	7,68.75	-6,09.45
(4) 2041-102-679-Enforcement	6,60.20	5,23.06	-1,37.14
(5) 2052-090-4327-Secretariat-			
O.        45.00			
S.        45.00	90.00	48.51	-41.49

**Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (3) above during 2008-09 to 2010-11 and serial no. (4) above during 2007-08 to 2010-11 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 22.96 lakh remained unutilised and no amount was surrendered during the year.**

**GRANT NO.37-TOURISM**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>3452-TOURISM</b>			
<b>5452-CAPITAL OUTLAY ON TOURISM</b>			
<b>REVENUE</b>	32,35,00	32,35,00	..
Amount surrendered during the year			..
<b>CAPITAL</b>	25,60,50	11,10,79	-14,49,71
Amount surrendered during the year			..

Notes and Comments

**CAPITAL:**

**(i) Despite available saving of ₹ 14,49.71 lakh, no amount was surrendered during the year, which shows absence of adequate control over budgetary process.**

**(ii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5452-01-101-0701-Centrally Sponsored Schemes Normal-7009-Development of Tourist Centre	17,60.50	3,10.79	-14,49.71

**Reasons for saving have not been intimated (July 2012). Saving had occurred under the head during 2010-2011 also.**

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2408-FOOD, STORAGE AND WAREHOUSING</b>				
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>				
<b>4408-CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING</b>				
<b>6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING</b>				
<b>REVENUE:</b>				
Voted-				
Original	8,74,96,90			
Supplementary	35,25	8,75,32,15	8,65,42,61	-9,89,54
Amount surrendered during the year (31 <sup>st</sup> March 2012)				9,08,71
<i>Charged</i>				
		50	..	-50
Amount surrendered during the year (31 <sup>st</sup> March 2012)				50
<b>CAPITAL :</b>				
Voted-				
Original	3,83,00,00			
Supplementary	31,87,50	4,14,87,50	4,06,76,65	-8,10,85
Amount surrendered during the year (31 <sup>st</sup> March 2012)				8,10,83

Notes and comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 35.25 lakh obtained in September 2011 (₹ 4.05 lakh) and December 2011 (₹ 31.20 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 9,89.54 lakh, a sum of ₹ 9,08.71 lakh only was surrendered on 31<sup>st</sup> March 2012

(iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(1) 2235-60-800-0101-State Plan Schemes (Normal)- 6839-Chief Minister Food Assistance Scheme-				
O.	4,74,10.00			
R.	-75.85	4,73,34.15	4,73,54.59	+20.44

Anticipated saving of ₹ 75.85 lakh was attributed to adoption of economy measures in renewal of Ration Cards and non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

**Grant No.39-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(2) 2408-01-001-1471-District Office-			
O.           11,10.80			
S.           30.00			
R.         -1,98.69	9,42.11	8,35.82	-1,06.29

**Anticipated saving of ₹ 1,98.69 lakh was attributed to non-filling up of vacant posts in new districts and adoption of economy measures. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(3) 2408-01-102-3229-Subsidy to Civil Supply Corporation for meeting losses in procurement of food grains-			
O.           2,00.00			
R.         -2,00.00	..	..	..

**Anticipated saving of ₹ 2,00.00 lakh was attributed to non-receipt of proposal from Civil Supply Department. Entire provision remained unutilised under this head during 2007-08 to 2010-11 also.**

(4) 2408-01-102-6964-Assistance to Strengthening of Public Distribution System-			
O.           1,85.10			
R.         -1,60.32	24.78	24.78	..

**Anticipated saving of ₹ 1,60.32 lakh was attributed to non-release of sanction by Finance Department (₹ 1,29.00 lakh), expenditure from previous year deposit amount (₹ 27.00 lakh), adoption of economy measures and receipt of less demand for funds (₹ 4.32 lakh).**

(5) 2408-01-102-0101-State Plan Schemes-(normal)- 7432-Implementation of Unique Identification Project "AADHAR"			
O.           1,00.00			
R.         -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-incurring of any expenditure due to transfer of the project "AADHAR" to the Directorate of Census.**

(6) 3475-106-6112-Headquarter and Divisional Office-			
O.           3,77.75			
S.           1.20			
R.         -1,08.30	2,70.65	2,71.09	+0.44

**Anticipated saving of ₹ 1,08.30 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.50 lakh remained unutilised and was surrendered on 31<sup>st</sup> March 2012.**

**CAPITAL:**

*Voted-*

**(v) Against the available saving of ₹ 8,10.85 lakh, a sum of ₹ 8,10.83 lakh only was surrendered on 31<sup>st</sup> March 2012.**

**Grant No.39-concltd.****(vi) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance for Food Storage to Unreachable Areas during rainy season-			
O.	3,00.00		
R.	-1,44.95	1,55.05	1,55.03
			-0.02
<b>Anticipated saving of ₹ 1,44.95 lakh was attributed to receipt of less demand for funds from districts as compared to estimations made in budget and this shows poor control over assessment of the demand. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(2) 6408-02-190-0101-State Plan Schemes (Normal)- 6777-Loans for purchase of Gunny Bags to Chhattisgarh State Co-operative Marketing Federation-			
O.	2,25,00.00		
S.	31,87.50		
R.	-6,65.88	2,50,21.62	2,50,21.62
			..

**Anticipated saving of ₹ 6,65.88 lakh was attributed to receipt of less demand for funds from Marketing Federation.**



**GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2705-COMMAND AREA DEVELOPMENT</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,53,41		
Supplementary	9,87	4,55,09	-8,19
Amount surrendered during the year (23 <sup>rd</sup> March 2012)			12,39
<i>Charged</i>	20	..	-20
<i>Amount surrendered during the year (23<sup>rd</sup> March 2012)</i>			10
<b>CAPITAL:</b>			
Voted	38,88,00	38,71,36	-16,64
Amount surrendered during the year (23 <sup>rd</sup> March 2012)			1,33

Notes and Comments

**REVENUE:**

Voted-

**(i) In view of final saving of ₹ 8.19 lakh, surrender of ₹ 12.39 lakh on 23<sup>rd</sup> March 2012 was unrealistic and injudicious.**

**(ii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2705-209-0701-Centrally Sponsored Schemes Normal- 3436-Mahanadi Command Area Development Authority-			
O.	1,04.01		
S.	1.45		
R.	-9.77	92.07	-3.62
(2) 2705-210-0701-Centrally Sponsored Schemes Normal- 5593-Hasdeo Development Authority-			
O	58.60		
R	-2.62	52.93	-3.05

**Anticipated saving of ₹ 9.77 lakh and ₹ 2.62 lakh under the heads at serial nos. (1) and (2) above were attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated(July2012).**

(3) 2705-210-0701- Centrally Sponsored Schemes Normal- 6304-Grant to Co-Management Societies	1,17.00	67.26	-49.74
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**Reasons for saving have not been intimated (July 2012).**

**Grant No.40-concl.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2705-209-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Co-Management Societies	1,59.80	2,23.37	+63.57

**Reasons for excess have not been intimated (July 2012).**

*Charged-*

**(iv) Despite non-utilisation of entire appropriation of ₹ 0.20 lakh, a sum of ₹ 0.10 lakh only was surrendered on 23<sup>rd</sup> March 2012.**

**Capital:**

*Voted-*

**(v) Against the available saving of ₹ 16.64 lakh, a sum of ₹ 1.33 lakh only was surrendered on 23<sup>rd</sup> March 2012.**

**(vi) Suspense Transactions-**

**The nature of transaction under 'Suspense' and the accounting procedure have been explained in note (v) below the Appropriation Account of Grant No. 20—Public Health Engineering (Revenue Section).**

**An analysis of suspense transaction accounted for in this section during 2011-12 is given below together with the opening and closing balances under the different "Suspense" sub-heads-**

Particulars	Opening balance as on 1 <sup>st</sup> April 2011		Debit during the year	Credit during the year	Closing balance as on 31 <sup>st</sup> March 2012	
	Debit+	Credit-			Debit+	Credit-
<b>4701-Capital Outlay on Medium Irrigation</b>	(₹ in lakh)					
(i) Purchase		-4.74	..	..		-4.74
(ii) Stock		-0.03	..	..		-0.03
(iii) Miscellaneous Works Advances		+15.07	..	..		+15.07
<b>Total</b>		<b>+10.30</b>	..	..		<b>+10.30</b>

**GRANT NO.41-TRIBAL AREAS SUB-PLAN****MAJOR HEADS-****2202-GENERAL EDUCATION****2203-TECHNICAL EDUCATION****2205-ART AND CULTURE****2210-MEDICAL AND PUBLIC HEALTH****2215-WATER SUPPLY AND SANITATION****2216-HOUSING****2217-URBAN DEVELOPMENT****2220-INFORMATION AND PUBLICITY****2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES  
AND OTHER BACKWARD CLASSES****2230-LABOUR AND EMPLOYMENT****2235-SOCIAL SECURITY AND WELFARE****2236-NUTRITION****2401-CROP HUSBANDRY****2402-SOIL AND WATER CONSERVATION****2403-ANIMAL HUSBANDRY****2405-FISHERIES****2406-FORESTRY AND WILD LIFE****2408-FOOD STORAGE AND WAREHOUSING****2415-AGRICULTURAL RESEARCH AND EDUCATION****2425-CO-OPERATION****2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT****2505-RURAL EMPLOYMENT****2515-OTHER RURAL DEVELOPMENT PROGRAMMES****2702-MINOR IRRIGATION****2801-POWER****2810-NEW AND RENEWABLE ENERGY****2851-VILLAGE AND SMALL INDUSTRIES****2852-INDUSTRIES****2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES****4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE****4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH****4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION****4216- CAPITAL OUTLAY ON HOUSING****4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,  
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES****4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE****4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION****4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE****4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING****4425-CAPITAL OUTLAY ON CO-OPERATION****4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES****4700-CAPITAL OUTLAY ON MAJOR IRRIGATION****4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION****4702-CAPITAL OUTLAY ON MINOR IRRIGATION****4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES**

**Grant No.41-contd.**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>6215-LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>6408-LOANS FOR FOOD STORAGE AND WAREHOUSING</b>			
<b>6425-LOANS FOR CO-OPERATION</b>			

**REVENUE:**

Voted-				
Original	30,18,89,84			
Supplementary	1,40,81,05	31,59,70,89	25,17,94,39	-6,41,76,50
Amount surrendered during the year (31 <sup>st</sup> March 2012)				5,63,02,85
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year</i>				..

**CAPITAL:**

Voted-				
Original	11,80,56,21			
Supplementary	2,89,24,82	14,69,81,03	8,77,11,44	-5,92,69,59
Amount surrendered during the year (31 <sup>st</sup> March 2012)				5,61,71,72
<i>Charged-</i>				
<i>Original</i>	15,00			
<i>Supplementary</i>	2,19,65	2,34,65	2,24,34	-10,31
<i>Amount surrendered during the year</i>				..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than original provision, the supplementary provision of ₹ 1,40,81.05 lakh obtained in September 2011 (₹ 69,95.40 lakh), December 2011 (₹ 35,99.92 lakh) and March 2012 (₹ 34,85.73 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 6,41,76.50 lakh, a sum of ₹ 5,63,02.85 lakh only was surrendered on 31<sup>st</sup> March 2012. This trend shows inadequate budget controlling.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5634-Programme for Kasturba Gandhi Residential School-			
O. 3,80.00			
R. - 2,90.32	89.68	89.68	..

Anticipated saving of ₹ 2,90.32 lakh was attributed to non-receipt of Central Share from Government of India. Saving had occurred under this head during 2009-10 and 2010-11 also.

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5660-N.P.E.G.E.L.-			
O. 2,00.00			
R. - 1,20.59	79.41	79.41	..

**Anticipated saving of ₹ 1,20.59 lakh was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2008-09 to 2010-11 also.**

(3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 2773-Primary Schools-			
O. 67,17.00			
R. -1,00.59	66,16.41	58,93.32	-7,23.09
(4) 2202-01-796-101-0102-Tribal Area Sub-Plan- 494-Ashram-			
O. 61,03.30			
S. 13,15.00			
R. - 2,55.25	71,63.05	64,53.24	-7,09.81

**Anticipated saving of ₹ 1,00.59 lakh and ₹ 2,55.25 lakh under the heads at serial nos. (3) and (4) above were attributed to non-receipt of demand for funds from districts. Reasons for final saving under these heads have not been intimated (July 2012). Saving had occurred under the head at serial no. (3) above during 2008-09 to 2010-11 and serial no. (4) above during 2009-10 and 2010-11 also.**

(5) 2202-01-796-101-0102- Tribal Area Sub-Plan- 5092-Scheme for Higher Education Tour for Outstanding Students-			
O. 14,00.00			
R. - 5,94.92	8,05.08	8,05.31	+0.23

**Anticipated saving of ₹ 5,94.92 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(6) 2202-01-796-108-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books-			
O. 16,00.00			
R. - 37.11	15,62.89	15,26.89	-36.00

**Adequate reasons for anticipated saving of ₹ 37.11 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(7) 2202-01-796-109-0102- Tribal Area Sub-Plan- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O. 3,00.00			
R. - 2,11.50	88.50	88.45	-0.05

**Anticipated saving of ₹ 2,11.50 lakh was attributed to non-receipt of demand for funds from districts (₹ 1,12.20 lakh ). Adequate reasons for remaining anticipated saving of ₹ 99.30 lakh as well as final saving have not been intimated (July 2012).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2202-01-796-111-0702- Centrally Sponsored Schemes T.S.P.- 5396-Sarva Siksha Abhiyan-			
O. 3,10,00.00			
R. - 2,11,75.66	98,24.34	98,24.34	..

**Anticipated saving of ₹ 2,11,75.66 lakh was attributed to non-receipt of funds from Government of India as per Action Plan. Saving had occurred under this head during 2009-10 and 2010-11 also.**

(9) 2202-01-796-112-0702- Centrally Sponsored Schemes T.S.P.- 5169- Mid-day Meal Programme in Schools-			
O. 45,76.00			
R. - 10,51.90	35,24.10	34,45.45	-78.65

**Anticipated saving of ₹ 10,51.90 lakh was attributed to non-filling up of vacant posts (₹ 25.73 lakh) and receipt of funds at the fag end of the financial year (₹ 10,26.17 lakh). Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(10) 2202-01-796-112-0702- Centrally Sponsored Schemes T.S.P.- 6933-Mid-day Meal Programme in Middle Schools-			
O. 27,50.00			
R. - 4,48.50	23,01.50	24,11.99	+1,10.49

**Anticipated saving of ₹ 4,48.50 lakh was attributed to non-filling up of vacant posts (₹ 3,99.00 lakh) and less attendance of students against enrolment (₹ 49.50 lakh). Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(11) 2202-02-796-109-0802-Central Sector Schemes T.S.P.- 2675-Post Matric Scholarship-			
O. 6,00.00			
S. 26,11.00			
R. -93.90	31,17.10	30,81.10	-36.00

**Anticipated saving of ₹ 93.90 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012).**

(12) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6794-Information Technology-			
O. 14,00.00			
R. -14,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 14,00.00 lakh was attributed to non-finalisation of tender. Saving had occurred under this head during 2007-08 to 2010-11 also.**

(13) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 7247-Rastriya Madhyamika Shiksha Abhiyan-			
O. 50,00.00			
R. -21,71.85	28,28.15	28,28.15	..

**Anticipated saving of ₹ 21,71.85 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2009-10 and 2010-11 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 2202-02-796-109-0102- Tribal Area Sub-Plan- 1398-Hostels-			
O. 38,57.80			
S. 6,15.00			
R. -3,84.18	40,88.62	37,76.10	-3,12.52

**Anticipated saving of ₹ 3,84.18 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5052-Suchana Shakti Yojana-			
O. 3,50.00			
R. -3,22.64	27.36	27.35	-0.01

**Anticipated saving of ₹ 3,22.64 lakh was attributed to winding up of scheme and non-pending of claims. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(16) 2202-02-796-109-0102- Tribal Area Sub-Plan- 581-Higher Secondary School-			
O. 71,61.50			
S. 1,00.00			
R. -4,32.32	68,29.18	68,50.23	+21.05

**Anticipated saving of ₹ 4,32.32 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 585-Reimbursement of Examination Fees to Board of Secondary Education-			
O. 60.00			
R. -46.67	13.33	13.33	..

**Anticipated saving of ₹ 46.67 lakh was attributed to non-receipt of demand for funds from districts. Saving had occurred under this head during 2008-09 to 2010-11 also.**

(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6503-Post Matric Scholarship-			
O. 1,00.00			
R. -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand for funds from districts.**

(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6755-Computer Education Schemes-			
O. 2,75.00			
R. -2,67.76	7.24	17.37	+10.13

**Anticipated saving of ₹ 2,67.76 lakh was attributed to non-receipt of demand for funds from districts (₹ 79.26 lakh) and non-implementation of schemes (₹ 1,88.50 lakh). Reasons for final excess have not been intimated (July 2012).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(20) 2202-02-796-109-0102-Tribal Area Sub-Plan-762- Complex for Girls Education -			
O. 2,27.80			
R. -53.29	1,74.51	1,35.39	-39.12
<b>Anticipated saving of ₹ 53.29 lakh was attributed to non- receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012).</b>			
(21) 2202-02-796-109-0102-Tribal Area Sub-Plan-9817-Professionalisation of Education-			
O. 2,37.50			
R. -76.20	1,61.30	1,42.12	-19.18
<b>Anticipated saving of ₹ 76.20 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated(July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(22) 2202-03-796-102-0102- Tribal Area Sub-Plan-7289-Surguja University-	11,20.00	10,50.00	-70.00
(23) 2202-03-796-102-0102- Tribal Area Sub-Plan-7290-Bastar University	11,20.00	5,65.64	-5,54.36
(24) 2202-03-796-102-0102- Tribal Area Sub-Plan-7445-Engineering College in Surguja University	7,00.00	5,00.00	-2,00.00
(25) 2202-03-796-103-0102- Tribal Area Sub-Plan-798-Art, Science and Commerce College	20,10.60	17,33.62	-2,76.98
<b>Reasons for saving under the heads at serial no. (22) to (25) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (22) above during 2009-10 and 2010-11 and serial no. (23) during 2010-11 also.</b>			
(26) 2202-80-796-800-1202-Externally Aided Projects(T.A.S.P.)-6725-Grant Received under European Commission State Partnership Programme-			
O. 18,34.00			
R. -12,41.73	5,92.27	5,91.82	-0.45
<b>Anticipated saving of ₹ 12,41.73 lakh was attributed to non-release of funds. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(27) 2203-796-105-0702-Centrally Sponsored Schemes T.S.P.-2668-Polytechnic Institutions-			
O. 6,99.00			
R. -4,66.28	2,32.72	2,38.59	+5.87
(28) 2203-796-105-0102-Tribal Area Sub-Plan-2667-Polytechnic-			
O. 1,25.00			
S. 30.00			
R. -86.16	68.84	1,12.74	+43.90
<b>Adequate reasons for anticipated saving of ₹ 4,66.28 lakh and ₹ 86.16 lakh under the heads at serial nos. (27) and (28) above as well as final excess under these heads have not been intimated (July 2012). Saving had occurred under the head at serial no.(27) during 2008-09 to 2010-11 and serial no. (28) above during 2009-10 and 2010-11 also.</b>			



**Grant No.41-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(29)	2210-01-796-001-0102- Tribal Area Sub-Plan- 7476-Office of the Divisional Joint Director	1,00.00	8.92	-91.08
	<b>Reasons for saving have not been intimated (July 2012).</b>			
(30)	2210-01-796-110-0102- Tribal Area Sub-Plan- 1353-Medical College and Attached Hospitals-			
	O. 13,31.40			
	S. 20.00	13,51.40	10,58.00	-2,93.40
	<b>Reasons for saving have not been intimated (July 2012).</b>			
(31)	2210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-			
	O. 21,43.00			
	R. 51.90	21,94.90	14,43.15	-7,51.75
	<b>Augmentation of fund by re-appropriation of ₹ 51.90 lakh was attributed to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2012).</b>			
(32)	2210-02-796-101-0102- Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital	2,21.70	94.80	-1,26.90
	<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(33)	2210-03-796-198-0102- Tribal Area Sub-Plan- 2777-Primary Health Centre- (Basic Services)-			
	O. 46,12.50			
	R. -2,60.30	43,52.20	35,16.27	-8,35.93
	<b>Anticipated saving of ₹ 2,60.30 lakh was the net result of decrease in funds by ₹ 2,74.30 lakh and increase in funds by ₹ 14.00 lakh. Decrease in funds was due to non-filling up of vacant posts and increase in funds was due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(34)	2210-04-796-101-0802- Central Sector Scheme T.S.P. 5683-Establishment of Indian Medical System System Cell in District Allopathic Hospitals	1,60.00	82.73	-77.27
	<b>Reasons for saving have not been intimated (July 2012).</b>			
(35)	2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell in District Allopathic Hospital	12,19.30	10,50.19	-1,69.11

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(36) 2210-04-796-102-0102-Tribal Area Sub-Plan-5683-Establishment of Indian Medical System Cell in District Allopathic Hospital	2,42.40	58.75	-1,83.65
<b>Reasons for saving under the heads at serial nos. (35) and (36) above have not been intimated (July 2012). Saving head occurred under the head at serial no. (35) during 2009-10 and 2010-11 and serial no. (36) above during 2010-11 also .</b>			
(37) 2210-05-796-105-0102- Tribe Area Sub-Plan-5689-Establishment of Medical College at Jagdalpur	12,53.20	10,62.53	-1,90.67
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(38) 2210-06-796-003-0102- Tribal Area Sub-Plan-2216-Integration of Public Health through Basic Nursing Educational Programme	4,36.10	1,52.17	-2,83.93
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(39) 2210-06-796-101-0102-Tribal Area Sub-Plan-1104-Goitre Disease Control	46.40	0.51	-45.89
<b>Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(40) 2210-06-796-101-0102-Tribal Area Sub-Plan-4244-Malaria-			
O.	6,38.00		
R.	2.10		
	6,40.10	5,14.79	-1,25.31
<b>Augmentation of fund by re-appropriation of ₹ 2.10 lakh was attributed to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2012).</b>			
(41) 2215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.-7353-National Rural Drinking Water Programme	42,00.00	40,13.19	-1,86.81
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(42) 2215-01-796-102-0102- Tribal Area Sub-Plan-7458-Establishment of Mobile Laboratory	1,35.00	45.00	-90.00
<b>Reasons for saving have not been intimated (July 2012).</b>			
(43) 2215-01-796-191-0102- Tribal Area Sub-Plan-6743-Jagdalpur Water Supply Scheme	1,75.00	..	-1,75.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			
(44) 2215-01-796-191-0102- Tribal Area Sub-Plan-6780-Ambikapur (outer) Water Supply Scheme	2,00.00	1,13.81	-86.19
<b>Reasons for saving have not been intimated (July 2012).</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(45) 2215-01-796-192-0102- Tribal Area Sub-Plan-7314-Kanker City Water Supply Scheme	2,00.00	..	-2,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Entire provision was unutilised under this head during 2009-10 and 2010-11 also.</b>			
(46) 2215-01-796-193-0102- Tribal Area Sub-Plan-7454-Bastar Augmentation Water Supply Scheme	75.00	..	-75.00
(47) 2215-01-796-193-0102- Tribal Area Sub-Plan-7455-Farshgaon Augmentation Water Supply Scheme	50.00	..	-50.00
(48) 2215-01-796-193-0102- Tribal Area Sub-Plan-7456-Keshkal Water Supply Scheme	50.00	..	-50.00
<b>Reasons for non-utilisation of entire provision under the heads at serial nos. (46) to (48) above have not been intimated (July 2012).</b>			
(49) 2216-03-796-196-0702-Centrally Sponsored Schemes-T.S.P.-6549-Indira Housing Scheme-			
O.	13,15.03		
S.	21,45.14		
R.	-1,57.00	33,03.17	32,28.61
			-74.56
<b>Anticipated saving of ₹ 1,57.00 lakh was attributed to release of state share matching central share. Reasons for final saving have not been intimated (July 2012).</b>			
(50) 2217-80-796-191-1002-Additional Central Aid (T.S.P.)-6807-Integrated Housing and Slum Area Development Scheme-			
O.	1,04.00		
R.	-1,04.00	..	..
			..
<b>Reasons for anticipated saving of entire provision of ₹ 1,04.00 lakh have not been intimated (July 2012). Entire provision was unutilised under this head during 2007-08 to 2010-11 also.</b>			
(51) 2225-02-796-102-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub Plan-5211-Local Development Programme in Integrated Tribal Development Project-			
O.	77,40.00		
S.	10,44.40	87,84.40	72,35.98
			-15,48.42
(52) 2225-02-796-102-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub Plan-5212-Local Development Programme in MADA Area-			
O.	6,21.00		
S.	1,83.70	8,04.70	6,54.86
			-1,49.84
<b>Reasons for savings under the heads at serial nos. (51) and (52) above have not been intimated (July 2012).</b>			

**Grant No.41-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(53)	2225-02-796-277-0102-Tribal Area Sub-Plan- 6937-Aircraft Pilot Training Schemes-			
	O. 45.00			
	R. -44.50	0.50	0.50	..

**Adequate reasons for anticipated saving of ₹ 44.50 lakh have not been intimated (July 2012).**

(54)	2225-02-796-800-0702-Centrally Sponsored Schemes-T.S.P.- 3728-Promotion, Research, Training and Development of Tribal Culture-			
	O. 2,57.90			
	R. -73.24	1,84.66	1,86.58	+1.92

**Adequate reasons for anticipated saving of ₹ 73.24 lakh as well as final excess have not been intimated (July 2012).**

(55)	2225-02-796-800-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub Plan- 9819-Special Backward Tribes Agencies-			
	O. 6,00.00			
	S. 1,77.40	7,77.40	6,44.51	-1,32.89

**Reasons for saving have not been intimated (July 2012).**

(56)	2225-02-796-800-0102-Tribal Area Sub-Plan- 7320-State Tribal Research Institution-			
	O. 79.00			
	R. -79.00	..	..	..

**Anticipated saving of entire provision of ₹ 79.00 lakh was attributed to non-receipt of sanction from Government. Entire provision remained unutilised under this head during 2009-10 and 2010-11 also.**

(57)	2225-02-796-800-0102-Tribal Area Sub-Plan- 9853-Protection and Development of Tribal Culture-			
	O. 4,34.00			
	R. -59.92	3,74.08	3,92.90	+18.82

**Adequate reasons for anticipated saving of ₹ 59.92 lakh as well as final excess have not been intimated (July 2012).**

(58)	2230-02-796-101-0102- Tribal Area Sub Plan- 8272-Unemployment allowance for Educated Unemployed Persons below the Poverty Line-			
	O. 1,55.00			
	R. -87.58	67.42	66.96	-0.46

**Anticipated saving of ₹ 87.58 lakh was attributed to less number of eligible applicants. Reasons for final saving have not been intimated(July 2012). Saving had occurred under this head during 2009-10 to 2010-11 also.**

**Grant No.41-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(59)	2230-03-796-101-0702-Centrally Sponsored Schemes-T.S.P.- 5176-Establishment of Mini I.T.I.-			
	O. 1,90.50			
	S. Token			
	R. -1,11.84	78.66	25.99	-52.67

**Reasons for anticipated saving of ₹ 1,11.84 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(60)	2230-03-796-101-0102-Tribal Area Sub Plan- 5176-Establishment of Mini I.T.I.-			
	O. 19,31.15			
	R. -11,58.41	7,72.74	7,87.08	+14.34

**Anticipated saving of ₹ 11,58.41 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.**

(61)	2230-03-796-101-0102-Tribal Area Sub Plan- 6901-Incentive to Campaigners of Janjagran Abhiyan-			
	O. 75.00			
	S. Token			
	R. -50.64	24.36	24.36	..

**Anticipated saving of ₹ 50.64 lakh was attributed to release of funds at the fag end of the financial year by Finance Department. Saving had occurred under this head during 2010-11 also.**

(62)	2235-02-796-101-0102-Tribal Area Sub-Plan- 5650-District Disabled Rehabilitation Center-			
	O. 57.00			
	R. -57.00	..	..	..

**Anticipated saving of entire provision of ₹ 57.00 lakh was attributed to non-filling up of vacant posts. Entire provision was remained unutilised during 2010-11 also.**

(63)	2235-02-796-102-0802-Central Sector Schemes T.S.P.- 7361-Sabla Yojana			
		3,42.76	1,46.09	-1,96.67

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(64)	2235-02-796-102-0702-Centrally Sponsored Scheme T.S.P.- 9949-Ekikrit Bal Sanrakshan Yojana-			
	O. 8,00.00			
	R. -4,00.00	4,00.00	..	-4,00.00

**Reasons for anticipated saving of ₹ 4,00.00 lakh as well as non-utilisation of entire provision have not been intimated (July 2012). Entire provision remained unutilised during 2010-11 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(65) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants-			
O. 15,96.00			
R. -3,09.34	12,86.66	13,13.88	-27.22

**Anticipated saving of ₹ 3,09.34 lakh was attributed to non-filling up of vacant posts due to non-completion of appointment process in newly opened Anganwadies. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(66) 2235-02-796-103-0102-Tribal Area Sub-Plan- 7365-Immoral Trafficking Prevention Programme-			
O. 1,25.00			
R. -93.48	31.52	36.52	+5.00

**Reasons for anticipated saving of ₹ 93.48 lakh as well as final excess have not been intimated (July 2012). Entire provision remained unutilised during 2010-11 also.**

(67) 2236-02-796-101-0702-Centrally Sponsored Scheme T.S.P.- 414-Special Nutrition Programme in Tribal Areas-			
O. 1,41,36.00			
R. -34,60.98	1,06,75.02	1,05,66.09	-1,08.93

**Anticipated saving of ₹ 34,60.98 lakh was attributed to non-operation of new "Anganwadi centres due to court cases etc. and less payments to "Mahila Swasahayata Samooh" under Child Development Projects.**

(68) 2236-02-796-101-0702- Centrally Sponsored Scheme T.S.P.- 7361-Sabla Yojana-			
O. 10,11.82			
R. -10,08.04	3.78	26.14	+22.36

**Anticipated saving of ₹ 10,08.04 lakh was attributed to delay in operating of "Sabla Yojana" for girls. Reasons for final excess have not been intimated (July 2012).**

(69) 2236-02-796-101-0102- Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme	10,46.36	8,29.54	-2,16.82
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(70) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 5411-ISOPOM Development Plan-			
O. 7,52.40			
R. -1,96.99	5,55.41	2,44.89	-3,10.52

**Anticipated saving of ₹ 1,96.99 lakh was attributed to receipt of funds at the fag end of the financial year. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(71) 2401-796-103-0102-Tribal Area Sub Plan- 6820-Krishak Samagra Vikas Yojana-			
O. 7,60.00			
R. -78.84	6,81.16	6,80.70	-0.46
<b>Anticipated saving of ₹ 78.84 lakh was attributed to non-receipt of sugar cane seeds. Reasons for final saving have not been intimated (July 2012).</b>			
(72) 2401-796-108-1002-Additional Central Aid (S.T.S.P.)- 7242-Rastriya Krishi Vikas Yojana-			
O. 95,00.00			
R. -21,50.12	73,49.88	73,82.11	+32.23
<b>Anticipated saving of ₹ 21,50.12 lakh was attributed to release of maximum funds during last quarter of the financial year. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(73) 2401-796-110-0102-Tribal Area Sub Plan- 8702- Rastriya Krishi Bima Yojana (Corpus Fund)	11,40.00	6.40	-11,33.60
<b>Reasons for saving have not been intimated (July 2012).</b>			
(74) 2401-796-113-0102-Tribal Area Sub Plan- 7332-Balram Krishi Yantrikikaran Protsahan Yojana-			
O. 7,60.00			
R. -4,90.18	2,69.82	2,69.82	..
<b>Anticipated saving of ₹ 4,90.18 lakh was attributed to release of less funds by Government of India. Excess had occurred under this head during 2010-11 also.</b>			
(75) 2401-796-119-1002-Additional Central Aid (S.T.S.P.)- 7242- Rastriya Krishi Vikas Yojana -			
O. 41,80.00			
R. -29,93.66	11,86.34	11,96.78	+10.44
<b>Adequate reasons for anticipated saving of ₹ 29,93.66 lakh as well as final excess have not been intimated (July 2012).</b>			
(76) 2401-796-119-0702-Centrally Sponsored Schemes T.S.P.- 2794-Grant for Sprinkler Irrigation-			
O. 2,08.94			
R. -1,11.24	97.70	97.70	..
(77) 2401-796-119-0702-Centrally Sponsored Schemes T.S.P.- 6831-National Horticulture Mission Scheme-			
O. 6,92.00			
R. -1,22.00	5,70.00	5,70.00	..

**Adequate reasons for anticipated saving of ₹ 1,11.24 lakh and ₹ 1,22.00 lakh under the heads at serial nos. (76) and (77) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (76) above during 2010-11 and serial no. (77) during 2007-08 to 2010-11 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(78) 2403-796-101-0102-Tribal Area Sub-Plan- 2549-Veterinary Dispensary and Hospital-			
O. 2,99.55			
S. 31.50			
R. -2,54.84	76.21	75.19	-1.02
(79) 2403-796-108-1002-Additional Central Aid (T.S.P.) 7242-Rastriya Krishi Vikas Yojana-			
O. 42,18.00			
R. -32,15.74	10,02.26	10,02.40	+0.14
(80) 2403-796-800-0102- Tribal Area Sub-Plan- 8317-Cattle Development in Bastar District-			
O. 2,54.84			
R. -66.70	1,88.14	1,74.62	-13.52
<b>Reasons for anticipated saving of ₹ 2,54.84 lakh, ₹ 32,15.74 lakh and ₹ 66.70 lakh under the heads at serial nos. (78) to (80) above as well as final saving/excess under these heads have not been intimated (July 2012). Saving had occurred under the heads at serial nos. (78) and (79) above during 2009-10 and 2010-11 and serial no. (80) during 2008-09 to 2010-11 also.</b>			
(81) 2406-01-796-070-0102-Tribal Area Sub-Plan- 6886-Construction of Bridge and Rapta on Forest Road	21,45.00	19,75.05	-1,69.95
<b>Reasons for saving have not been intimated (July 2012).</b>			
(82) 2406-01-796-101-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub Plan- 3874-Development of Forest Village	1,00.00	..	-1,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			
(83) 2406-01-796-102-0102- Tribal Area Sub-Plan- 5091-Establishment of Public Reserve Area-			
O. 2,41.00			
R. -1,17.45	1,23.55	1,23.09	-0.46
<b>Adequate reasons for anticipated saving of ₹ 1,17.45 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(84) 2406-01-796-800-0802-Central Sector Schemes T.A.S.P.- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O. 2,00.00			
R. -65.00	1,35.00	1,35.00	..

**Anticipated saving of ₹ 65.00 lakh was attributed to non-release of funds from Government of India. Saving had occurred under this head during 2008-09 to 2010-11 also.**



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(85) 2406-01-796-800-0102- Tribal Area Sub-Plan- 7322-Processing Unit-			
O. 2,50.00			
R. -1,60.00	90.00	59.95	-30.05

**Reasons for anticipated saving of ₹ 1,60.00 lakh as well as final saving have not been intimated (July 2012).**

(86) 2406-02-796-110-0802- Central Sector Schemes T.S.P.- 6771-Development of Achanakmar Amarkantak Biosphere Reserve-			
O. 2,00.00			
R. -1,00.00	1,00.00	99.89	-0.11

**Anticipated saving of ₹ 1,00.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2010-11 also.**

(87) 2406-02-796-110-0702-Centrally Sponsored Schemes T.A.S.P.- 3730-Project Tiger-			
O. 12,50.00			
S. 90.00			
R. -3,82.62	9,57.38	10,81.73	+1,24.35

**Anticipated saving of ₹ 3,82.62 lakh was attributed to non-receipt of funds from Government of India. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(88) 2406-02-796-800-0102-Tribal Area Sub-Plan- 6992-Recognition of Forest Rights-			
O. 1,50.00			
R. -6.75	1,43.25	85.13	-58.12

**Anticipated saving of ₹ 6.75 lakh was attributed to non-drawal of funds by Durg, Kanker and Surguja Circles. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(89) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Grant for Farmer Loan Interest Rationalisation-			
O. 34,20.00			
S. 8,49.84			
R. -8,49.84	34,20.00	34,20.00	..

**Anticipated saving of ₹ 8,49.84 lakh was attributed to decrease in the amount of grant given by State Government because of non-fulfillment of cent *per cent* target of ₹ 18,00.00 lakh fixed for distribution of short term agricultural loan to the farmers for the year 2011-12 and increase in the interest rate of short term agricultural loan from 3.5% to 5% by Government of India.**

(90) 2501-05-796-196-0702-Centrally Sponsored Schemes T.A.S.P.- 5077-Integrated Barren Land Development Programme-			
O. 1,76.81			
R. -1,34.65	42.16	42.16	..

**Anticipated saving of ₹ 1,34.65 lakh was attributed to release of matching State Share.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(91) 2501-06-796-196-0702-Centrally Sponsored Schemes T.S.P.- 8775-Administrative Schemes- District Level-			
O.	1,26.45		
S.	1,15.84		
R.	-45.37	1,95.03	-1.89
(92) 2505-60-796-196-0702-Centrally Sponsored Schemes T.S.P.- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	1,14,00.00		
R.	-56,69.51	57,30.49	..
<b>Anticipated saving of ₹ 45.37 lakh and ₹ 56,69.51 lakh under the heads at serial nos. (91) and (92) above were attributed to release of matching State Share. Reasons for final saving under the head at serial no. (91) above have not been intimated (July 2012).</b>			
(93) 2702-03-796-103-0102-Tribal Area Sub-Plan- 5478-Indira Khet Ganga Yojana in Water Shed Area-			
O.	2,00.00		
R.	-1,09.60	90.40	+30.17
<b>Anticipated saving of ₹ 1,09.60 lakh was attributed to restriction on digging of Tube wells (₹ 69.50 lakh). Adequate reasons for remaining anticipated saving of ₹ 40.10 lakh as well as final excess have not been intimated (July 2012).</b>			
(94) 2801-06-796-101-0102-Tribal Area Sub-Plan- 6825-Rajiv Gandhi Gramin Vidyuti Karan Yojana-			
O.	9,05.08		
R.	-9,05.08	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 9,05.08 lakh have not been intimated (July 2012).</b>			
(95) 2851-796-102-0102-Tribal Area Sub-Plan - 6857-Interest Grant to Industries-			
O.	12,50.00		
R.	-5,01.24	7,48.76	-1.68
<b>Reasons for anticipated saving of ₹ 5,01.24 lakh have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(96) 2851-796-104-1002-Additional Central Aid (T.A.S.P.) - 7485-Establishment of Bamboo Craft Centre-			
S.	5,00.00	1,40.00	-3,60.00
<b>Reasons for saving have not been intimated (July 2012).</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(97) 2851-796-107-0102-Tribal Area Sub-Plan - 5690-Development and Extension of Arandi Resham/Silk-			
O. 1,35.00			
R. -1,21.50	13.50	13.98	+0.48

**Anticipated saving of ₹ 1,21.50 lakh was attributed to non-plantation of castor-oil seed due to heavy rain and natural calamities (₹ 28.00 lakh) and lack of interest of beneficiaries in this scheme (₹ 93.46 lakh). Reasons for remaining anticipated saving of ₹ 0.04 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(98) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Area-			
O. 5,00.00			
R. -5,00.00	..	..	..

(99) 2852-80-796-800-0102-Tribal Area Sub-Plan- 5451-Share Capital Assistance Scheme-			
O. 1,00.00			
R. -1,00.00	..	..	..

(100) 2852-80-796-800-0102- Tribal Area Sub-Plan - 7395-Credit Guarantee Fund-			
O. 4,00.00			
R. -4,00.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 5,00.00 lakh, ₹ 1,00.00 lakh and ₹ 4,00.00 lakh under the heads at serial nos. (98) to (100) above have not been intimated (July 2012). Saving had occurred under the heads at serial nos. (99) and (100) above during 2010-11 also.**

(101) 2853-02-796-800-0102-Tribal Area Sub-Plan - 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
	25,15.00	23,30.61	-1,84.39

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 and 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-796-001-0102-Tribal Area Sub-Plan- 2721-Strengthening of Administration at Block Level-			
O. 19,66.00			
R. -21.32	19,44.68	20,31.98	+87.30

**Anticipated saving of ₹ 21.32 lakh was attributed to non-receipt of demand for funds from Districts. Reasons for final excess have not been intimated (July 2012).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 3496-Middle Schools-			
O. 1,11,10.00			
R. -18.87	1,10,91.13	1,36,65.90	+25,74.77

**Anticipated saving of ₹ 18.87 lakh was attributed to non-receipt of demand for funds from Districts. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2007-08 to 2010-11 also.**

(3) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-			
O. 27,77.00			
S. 1,00.00			
R. -12.97	28,64.03	39,83.07	+11,19.04

**Anticipated saving of ₹ 12.97 lakh was attributed to non-receipt of demand for funds from Districts. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

(4) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5551-Free Cycle Distribution to High School Girls-			
O. 13,20.00			
S. 1,50.00			
R. 1,73.18	16,43.18	16,22.49	-20.69

**Augmentation of funds by re-appropriation of ₹ 1,73.18 lakh was the net result of decrease in funds by ₹ 2,48.20 lakh and increase in funds by ₹ 75.02 lakh. Adequate reasons for decrease/increase as well as final saving have not been intimated (July 2012).**

(5) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6140-Chhatra Bhojan Sahaya Yojana			
O. 1,77.00			
R. 78.71	2,55.71	2,61.23	+5.52

**Augmentation of funds by re-appropriation of ₹ 78.71 lakh was the net result of decrease in funds by ₹ 7.74 lakh and increase in funds by ₹ 86.45 lakh. Adequate reasons for decrease/increase in funds as well as final excess have not been intimated (July 2012).**

(6) 2210-03-796-198-0102-Tribal Area Sub-Plan- 620-Sub Health Centers-			
O. 18,50.80			
S. Token			
R. 1,92.30	20,43.10	24,35.34	+3,92.24

**Augmentation of funds by re-appropriation of ₹ 1,92.30 lakh was attributed to enhancement of salaries and allowances due to Sixth Pay Commission. Reasons for final excess have not been intimated (July 2012).**

(7) 2215-01-796-005-0102-Tribal Area Sub-Plan- 1224-Rural Survey and Investigation	45.00	90.62	+45.62
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**Reasons for excess have not been intimated (July 2012).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2225-02-796-102-0102-Tribal Area Sub Plan- 5601-Bastar Vikas Abhikaran-			
O. 35,00.00			
R. 13,88.93	48,88.93	48,67.68	-21.25

**Augmentation of funds by re-appropriation of ₹ 13,88.93 lakh was the net result of increase in funds by ₹ 15,00.00 lakh and decrease in funds by ₹ 1,11.07 lakh. Adequate reasons for decrease/increase in funds as well as final saving have not been intimated (July 2012).**

(9) 2406-01-796-101-0102- Tribal Area Sub-Plan- 2536-Enviornmental Forestry	4,00.00	4,53.09	+53.09
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**Reasons for excess have not been intimated (July 2012).**

(10) 2406-01-796-101-0102- Tribal Area Sub-Plan- 2962-Improvement of Degraded Forest-			
O. 43,00.00			
R. 2,00.00	45,00.00	44,07.32	-92.68

**Reasons for augmentation of funds by re-appropriation of ₹ 2,00.00 lakh as well as final saving have not been intimated (July 2012).**

(11) 2406-01-796-101-0102- Tribal Area Sub-Plan- 6723-Strengthening and Development of Combined Forest Management	2,00.00	2,73.50	+73.50
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**Reasons for excess have not been intimated (July 2012).**

(12) 2515-796-101-0102-Tribal Area Sub-Plan- 5495-Salaries of Chief Executive Officers-			
O. 11,59.10			
R. -13.73	11,45.37	11,94.82	+49.45

**Anticipated saving of ₹ 13.73 lakh was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2012).**

(13) 2515-796-102-0102-Tribal Area Sub-Plan-(Scheduled Tribe Sub Plan )- 1208-Rural Engineering Service-			
O. 13,39.82			
S. 12.50			
R. -13.53	13,38.79	16,69.97	+3,31.18

**Adequate reasons for anticipated saving of ₹ 13.53 lakh as well as final excess have not been intimated (July 2012).**

(14) 2702-03-796-103-0102-Tribal Area Sub-Plan- 5479-Grant for Bore well Establishment-			
O. 5,70.00			
R. 58.33	6,28.33	6,31.11	+2.78

**Augmentation of funds by re-appropriation of ₹ 58.33 lakh was the net result of increase in funds by ₹ 69.50 lakh and decrease in funds by ₹ 11.17 lakh. Increase was attributed to demand of Tube wells. Adequate reasons for decrease in funds as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

**Grant No.41-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(15)	2801-06-796-800-0102-Tribal Area Sub-Plan - 6501-Grant for Single Bulb Connection-			
	O. 22,83.60			
	R. 9,05.00	31,88.60	31,88.60	..

**Reasons for augmentation of funds by re-appropriation of ₹ 9,05.00 lakh have not been intimated (July 2012).**

*Charged-*

**(v) Despite non-utilisation of entire appropriation of ₹ 0.10 lakh, no amount was surrendered during the year.**

**CAPITAL:**

*Voted-*

**(vi) The total expenditure being less than the original provision, the Supplementary provision ₹ 2,89,24.82 lakh obtained in September 2011 (₹ 2,57,28.31 lakh) and December 2011 (₹ 31,96.51 lakh) proved unnecessary.**

**(vii) Against the available saving of ₹ 5,92,69.59 lakh, a sum of ₹ 5,61,71.72 lakh only was surrendered on 31<sup>st</sup> March 2012.**

**(viii) Saving in the provision occurred mainly under:-**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1)	4202-01-796-202-1002-Additional Central Assistance (TASP)- 1400-Construction of Ashram and Hostel Building-			
	O. 60,00.00			
	R. -60,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 60,00.00 lakh was attributed to non-receipt of funds. Saving had occurred under this head during 2010-11.**

(2) 4202-01-796-202-0702-Centrally Sponsored Scheme T.A.S.P.-  
1400-Ashram and Hostel Building-

O.	50,00.00			
R.	-50,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 50,00.00 lakh was attributed to non-receipt of funds for new work from Government of India. Saving had occurred under this head during 2007-08 to 2010-11 also.**

(3) 4202-01-796-202-0702-Centrally Sponsored Scheme T.S.P.-  
7367-Model School Yojana-

O.	20,38.50			
R.	-20,38.50	..	..	..

**Anticipated saving of entire provision of ₹ 20,38.50 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2010-11 also.**

(4) 4202-01-796-203-0102-Tribal Area Sub Plan  
5086-Construction of College Buildings

		50.00	..	-50.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

**Grant No.41-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5)	4202-02-796-103-0702-Centrally Sponsored Scheme T.S.P.- 5176-Establishment of Mini I.T.I.-			
	O.	7,00.00		
	R.	-4,20.05	2,79.95	2,79.95 ..
<b>Anticipated saving of ₹ 4,20.05 lakh was attributed to rejection of tenders due to various reasons. Saving had occurred under this head during 2008-09 to 2010-11 also.</b>				
(6)	4202-02-796-103-0702-Centrally Sponsored Scheme T.A.S.P.- 7438-State Skill Development Mission-			
	S.	46,00.00		
	R.	-46,00.00	..	.. ..
<b>Anticipated saving of entire supplementary provision of ₹ 46,00.00 lakh was attributed to delay in receipt of sanction from Government of India.</b>				
(7)	4202-02-796-103-0102- Tribal Area Sub-Plan- 5176-Establishment of Mini I.T.I.-			
	O.	11,50.00		
	R.	-10,23.01	1,26.99	1,26.99 ..
<b>Anticipated saving of ₹ 10,23.01 lakh was attributed to non-availability of building for purchase as per norms fixed by Government of India. Saving had occurred under this head during 2008-09 to 2010-11 also.</b>				
(8)	4202-02-796-104-0702-Centrally Sponsored Schemes T.A.S.P.- 2668-Polytechnic Institutions-			
	O.	13,50.00		
	R.	-5,03.07	8,46.93	6,53.49 -1,93.44
<b>Reasons for anticipated saving of ₹ 5,03.07 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>				
(9)	4202-02-796-105-0102-Tribal Area sub plan- 2667-Polytechnic-			
	O.	2,00.00		
	R.	-63.42	1,36.58	1,36.58 ..
<b>Reasons for anticipated saving of ₹ 63.42 lakh have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>				
(10)	4202-02-796-105-0102-Tribal Area Sub-Plan- 4945-Construction of Buildings for Technical Education-			
	O.	3,00.00		
	R.	-1,91.94	1,08.06	1,08.06 ..
<b>Reasons for anticipated saving of ₹ 1,91.94 lakh have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>				
(11)	4210-01-796-110-0102-Tribal Area Sub-Plan- 1353-Medical College and Concerning Hospital			
		1,00.00	..	-1,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>				

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 4210-01-796-196-0102-Tribal Area Sub-Plan-1473-District Hospital	1,10.00	..	-1,10.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(13) 4210-02-796-101-0102-Tribal Area Sub-Plan-617-Construction of Sub Health Centre Building	15,00.00	8,66.78	-6,33.22
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(14) 4210-03-796-105-0102-Tribal Area Sub-Plan-5689-Establishment of Medical College at Jagdalpur	6,25.00	64.15	-5,60.85
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(15) 4210-04-796-112-0102- Tribal Area Sub-Plan-2216-Integration of Public Health through Basis Nursing Education Programme	1,00.00	..	-1,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(16) 4215-01-796-102-0102-Tribal Area Sub-Plan-5403-Rural Piped Water Supply Scheme	5,00.00	34.12	-4,65.88
(17) 4215-01-796-102-0102-Tribal Area Sub-Plan-693-Tools and Plants-			
O.           1,10.00			
S.           Token	1,10.00	9.60	-1,00.40
(18) 4216-01-796-700-0102-Tribal Area Sub-Plan-7460-Residential Homes to Anganwadi Supervisors	5,00.00	4,35.86	-64.14
(19) 4225-02-796-800-0102-Tribal Area Sub-Plan-5480-Extension of Facilities in Tribal Areas [Article 275(1)]-			
O.           72,00.00			
S.           5,77.30	77,77.30	73,76.79	-4,00.51
<b>Reasons for saving under the heads at serial nos. (16) to (19) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (16) during 2010-11 and serial no. (19) during 2008-09 to 2010-11 also.</b>			
(20) 4515-796-103-0102-Tribal Area Sub-Plan-7493-Legislative Constituency Development Scheme	14,50.00	3,09.00	-11,41.00
<b>Reasons for saving have not been intimated (July 2012).</b>			



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(21) 4701-08-796-800-0102-Tribal Area Sub-Plan 3366- Construction Work of Medium Projects-			
O. 1,00.00			
R. 3,05.74	4,05.74	51.77	-3,53.97
<b>Augmentation of funds by re-appropriation of ₹ 3,05.74 lakh was the net result of increase in funds by ₹ 3,50.00 lakh and decrease in funds by ₹ 44.26 lakh. Increase in funds was attributed to construction works and decrease in funds was attributed to slow progress of awarded works. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(22) 4701-34-796-800-0102-Tribal Area Sub-Plan 2898-Dam and Appurtenant Works-			
O. 10,00.00			
S. Token			
R. -7,75.00	2,25.00	5,78.72	+3,53.72
<b>Anticipated saving of ₹ 7,75.00 lakh was attributed to slow progress of awarded works. Reasons for final excess have not been intimated (July 2012 ).</b>			
(23) 4702-796-800-0702-Centrally Sponsored Scheme T.S.P.- 7405-Repair/Renewal/ Renovation-			
O. 70,00.00			
R. -56,00.00	14,00.00	3,49.81	-10,50.19
<b>Anticipated saving of ₹ 56,00.00 lakh was attributed to late receipt of administrative approval (₹ 37,00.00 lakh) and non-formation of agencies (₹ 9,00.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 10,00.00 lakh as well as final saving have not been intimated (July 2012).</b>			
(24) 4702-796-800-0102-Tribal Area Sub-Plan 3828-Minor Irrigation Schemes-			
O. 89,00.00			
S. 70,00.00			
R. -51,90.17	1,07,09.83	1,15,81.03	+8,71.20
(25) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/Stop dam-			
O. 80,00.00			
S. 60,00.00			
R. -68,16.33	71,83.67	70,40.17	-1,43.50

**Anticipated saving of ₹ 51,90.17 lakh and ₹ 68,16.33 lakh under the heads at serial nos. (24) and (25) above respectively were attributed to slow progress of awarded works and non-receipt of administrative approval. Reasons for final saving/excess under these heads have not been intimated (July 2012). Excess had occurred under the head at serial no. (25) above during 2009-10 and 2010-11 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(26) 4702-796-800-0102-Tribal Area Sub-Plan- 7405-Maintenance/Renewal/ Regeneration-			
S. 60,00.00			
R. -60,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 60,00.00 lakh was attributed to delay in receipt of administrative approval. Saving had occurred under this head during 2010-11 also.**

(27) 4702-796-800-0102-Tribal Area Sub-Plan- 7422-Industrial Water Infrastructure Development-			
O. 1,00,00.00			
S. 0.01			
R. -79,87.59	20,12.42	19,23.27	-89.15

**Anticipated saving of ₹ 79,87.59 lakh was attributed to non-receipt of administrative approval and slow progress of awarded work. Reasons for final saving have not been intimated (July 2012).**

(28) 5054-04-796-101-0102-Tribal Area Sub Plan- 4871- Construction of Bridges on P. M. G. S. Y. Roads-			
O. 20,00.00			
R. -20,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 20,00.00 lakh was attributed to non-completion of Detailed Project Report works.**

(29) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 5,00.00			
R. -5,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-construction of concrete shed in sensitive area. Saving had occurred under this head during 2006-07 to 2010-11 also.**

(30) 5054-04-796-337-0102-Tribal Area Sub-Plan- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 49,14.50			
R. -49,09.12	5.38	5.34	-0.04

**Anticipated saving of ₹ 49,09.12 lakh was attributed to non-completion of soil work, awarded work and Detailed Project Report under MNREGA.**

(31) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes	5,00.00	3,99.33	-1,00.67
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(32) 6408-02-796-190-0102-Tribal Area Sub-Plan-6777-Loans to Chhattisgarh State Co-operative Marketing Federation for purchase of Gunny Bags-			
O. 1,71,00.00			
S. 24,22.50			
R. -5,06.07	1,90,16.43	1,90,16.43	..

**Anticipated saving of ₹ 5,06.07 lakh was attributed to demand for less funds by marketing federation.**

**(ix) Saving in note (viii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-796-202-0102-Tribal Area Sub-Plan-1400-Hostel and Ashram building-			
O. 20,40.00			
R. 19,18.00	39,58.00	39,94.35	+36.35

**Augmentation of funds by reappropriation of ₹ 19,18.00 lakh was the net result of increase in funds by ₹ 20,00.00 lakh and decrease in funds by ₹ 82.00 lakh. Increase in funds was attributed to revised administrative approval for completion of incomplete buildings. Reasons for decrease in funds as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

(2) 4215-02-796-106-0102-Tribal Area Sub-Plan-5699-Lavatory Arrangement in School	50.00	1,49.00	+99.00
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**Reasons for excess have not been intimated (July 2012).**

(3) 4406-01-796-070-0102-Tribal Area Sub-Plan-4342-Construction of Building and Roads-			
O. 9,00.00			
S. 25.00	9,25.00	10,63.70	+1,38.70

**Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

(4) 4515-796-103-0102-Tribal Area Sub-Plan-5381-Public Co-operation Scheme	3,42.00	6,65.16	+3,23.16
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**Reasons for excess have not been intimated (July 2012).**

(5) 4515-796-103-0102-Tribal Area Sub-Plan-8284-Assembly Constituency Development Schemes	14,50.00	22,50.16	+8,00.16
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**Reasons for excess have not been intimated (July 2012).**

**Grant No.41-concl'd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6)	4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant works-			
	O.	11,25.00		
	R.	8,96.25	19,22.99	-98.26
		20,21.25		

**Augmentation of funds by re-appropriation of ₹ 8,96.25 lakh was net result of increase in funds by ₹ 9,00.00 lakh and decrease in funds by ₹ 3.75 lakh. Increase in funds was attributed to payment of pending liabilities of construction works. Adequate reasons for decrease as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

(7)	4701-33-796-800-0102-Tribal Area Sub-Plan- 3366-Construction Works of Medium Projects-			
	O.	91.60		
	R.	9,56.82	10,65.89	+17.47
		10,48.42		

**Augmentation of funds by re-appropriation of ₹ 9,56.82 lakh was the net result of increase in funds by ₹ 10,00.00 lakh and decrease in funds by ₹ 43.18 lakh. Increase in funds was attributed to payment of construction works and decrease in funds was due to slow progress of awarded works. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

(8)	4702-796-800-0102-Tribal Area Sub-Plan- 4416-Survey-			
	O.	3,00.00		
	R.	-17.43	3,38.80	+56.23
		2,82.57		

**Anticipated saving of ₹ 17.43 lakh was attributed to slow progress of awarded works. Reasons for final excess have not been intimated (July 2012).**

*Charged-*

**(x) Against the available saving of ₹ 10.31 lakh, no amount was surrendered during the year.**

**GRANT NO.42- PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN - ROADS AND BRIDGES**

		Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL:</b>				
Voted-				
Original	3,97,82,50			
Supplementary	Token	3,97,82,50	1,65,11,98	-2,32,70,52
Amount surrendered during the year				..
<i>Charged</i>		10,00	..	-10,00
<i>Amount surrendered during the year</i>				..

Notes and Comments

**CAPITAL:**

Voted-

**(i) Despite saving of ₹ 2,32,70.52 lakh, non-surrender shows defective budget control.**

**(ii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5053-02-796-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips	12,50.00	6,71.35	-5,78.65

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(2) 5054-03-796-101-0102- Tribal Area Sub-Plan- 4149-Construction of Major Bridges	1,20,00.00	59,78.59	-60,21.41
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2003-04 to 2010-11 also.**

(3) 5054-03-796-337-0102- Tribal Area Sub-Plan- 3710-State Highways for State-			
O.	50,00.00		
R.	-8,66.00	41,34.00	7,88.67
			-33,45.33

**Adequate reasons for anticipated saving of ₹ 8,66.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

**Grant No.42-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 5054-04-796-101-0102- Tribal Area Sub-Plan-4871- Construction of Bridges on P. M. G. S. Y. Roads	25.00	-53.53	-78.53

**Minus expenditure was due to recovery of the miscellaneous works advance booked in 2005-06 against the contractor (₹ 53.53 lakh). Reasons for remaining saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(5) 5054-04-796-800-0102- Tribal Area Sub-Plan-2457-Minimum Needs Programme-			
O. 94,52.00			
S. Token	94,52.00	43,12.13	-51,39.87

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(6) 5054-04-796-800-0102-Tribal Area Sub-Plan-3539-District Main Roads-			
O. 1,20,00.00			
R. -4,00.00	1,16,00.00	40,26.22	-75,73.78

**Adequate reasons for anticipated saving of ₹ 4,00.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5054-03-796-101-0102- Tribal Area Sub-Plan-5418-Construction of corridor to join four sides-			
O. 1.00			
R. 7,66.00	7,67.00	6,31.20	-1,35.80

**Augmentation of funds by re-appropriation of ₹ 7,66.00 lakh was attributed to payment for works in progress. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(2) 5054-04-796-800-0102- Tribal Area Sub-Plan-4416-Survey-			
O. 51.50			
R. 5,00.00	5,51.50	1,57.35	-3,94.15

**Augmentation of funds by re-appropriation of ₹ 5,00.00 lakh was attributed to payment of liabilities (₹ 4,00.00 lakh) and survey works (₹ 1,00.00 lakh). Reasons for final saving have not been intimated (July 2012).**

*Charged-*

**(iv) Despite non-utilisation of entire appropriation of ₹ 10.00 lakh, no amount was surrendered during the year. Entire appropriation remained unutilised during 2010-11 also.**

## GRANT NO.43-SPORTS AND YOUTH WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2204-SPORTS AND YOUTH SERVICES</b>			
<b>REVENUE:</b>			
Voted-			
Original	31,27,10		
Supplementary	72,23	31,99,33	15,65,49
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-16,33,84 16,37,15
Charged		10	..
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-10 10

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 72.23 lakh obtained in September 2011 ( ₹ 50.00 lakh) and December 2011(₹ 22.23 lakh) proved unnecessary. This trend shows inadequate Budgetary control.

(ii) In view of final saving of ₹ 16,33.84 lakh, surrender of ₹ 16,37.15 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2204-103-2323-Direction and Administration-			
O.	2,67.10		
R.	-38.64	2,28.46	2,29.24
			+0.78

Anticipated saving of ₹ 38.64 lakh was attributed to non-filling up of vacant posts (₹ 17.75 lakh), non-receipt of application from employees for H.R.A. (₹ 1.34 lakh), non-submission of medical claims (₹ 1.92 lakh), non-implementation of new pay scale (₹ 0.88 lakh) and non-submission of bills (₹ 0.65 lakh). Adequate reasons for remaining anticipated saving of ₹ 16.10 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

(2) 2204-104-0701-Centrally Sponsored Schemes Normal-  
7304-Panchayat Yuva Krida Evam  
Khel Abhiyan-

O.	17,18.00		
R.	-15,08.75	2,09.25	2,09.25
			..

Anticipated saving of ₹ 15,08.75 lakh was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2009-10 and 2010-11 also.

**Grant No. 43-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2204-104-0101-State Plan Schemes (Normal)- 3738-National Sports Talent Search-			
O. 50.00			
R. -49.23	0.77	0.77	..

**Anticipated saving of ₹ 49.23 lakh was attributed to non-organisation of State level programme.**

(4) 2204-104-0101-State Plan Schemes (Normal)- 7296-Sports Academy-			
O. 50.00			
R. -50.00	..	..	..

**Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-commencement of Sports Academy. Entire provision remained unutilised during 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2204-103-0101-State Plan Schemes (Normal)- 5429-Youth Welfare Activities-			
O. 1,50.00			
R. 24.03	1,74.03	1,73.42	-0.61

**Augmentation of funds by re-appropriation of ₹ 24.03 lakh was the net result of increase in funds by ₹ 25.46 lakh and decrease in funds by ₹ 1.43 lakh. Increase was attributed to more number of Welfare Activities organized in new Districts. Decrease was due to surrender of funds by districts. Reasons for final saving have not been intimated (July 2012).**

(2) 2204-104-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities- Stadium etc.-			
O. 75.00			
S. 31.23			
R. 56.36	1,62.59	1,62.59	..

**Augmentation of funds by re-appropriation of ₹ 56.36 lakh was the net result of increase in funds by ₹ 56.42 lakh and decrease in funds by ₹ 0.06 lakh. Increase in funds was due to proposed infrastructure in various areas of the State. Reasons for decrease in funds have not been intimated (July 2012).**

*Charged-*

**(v) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012. Entire appropriation remained unutilised during 2010-11 also.**



**GRANT NO.44-HIGHER EDUCATION**

	Total grant or appropriation	Actual expenditure (₹ in thousands)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,87,49,10		
Supplementary	8,96,00	3,96,45,10	2,57,19,83
Amount surrendered during the year			-1,39,25,27
			..
<i>Charged</i>		70	..
<i>Amount surrendered during the year</i>			-70
			..
Notes and Comments			

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 8,96.00 lakh obtained in September 2011 (₹ 2,00.00 lakh ) and December 2011 (₹ 6,96.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,39,25.27 lakh, no amount was surrendered during the year.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-03-001-3443-Directorate of Collegiate Education	3,25.00	2,50.09	-74.91
(2) 2202-03-001-0701-Centrally Sponsored Schemes Normal-3753-National Service Scheme	4,67.40	3,08.60	-1,58.80
(3) 2202-03-102-0101- State Plan Schemes (Normal)-5205-Pandit Ravi Shankar University, Raipur	9,00.00	8,57.50	-42.50

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (3) above during 2008-09 to 2010-11 also.

(4) 2202-03-102-0101- State Plan Schemes (Normal)-7484-Establishment of University in Bilaspur	1,00.00	..	-1,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2012).

**Grant No. 44-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2202-03-103-798- Arts, Science and Commerce Colleges	2,29,04.50	1,41,79.93	-87,24.57
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(6) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges	78,95.00	32,86.34	-46,08.66
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(7) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grant to Colleges-			
O.           1,30.00			
S.           36.00	1,66.00	1,06.00	-60.00
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(8) 2202-03-104-0101-State Plan Schemes (Normal)- 5715-Coaching Institutions for Competitive Examinations	50.00	..	-50.00
(9) 2202-03-800-0101-State Plan Schemes (Normal)- 5550-Establishment of Private University Regulatory Commission	25.00	..	-25.00

**Reasons for non-utilisation of entire provision of ₹ 50.00 lakh and ₹ 25.00 lakh at serial nos. (8) and (9) above respectively have not been intimated (July 2012).**

*Charged-*

**(iv) Entire appropriation of ₹ 0.70 lakh remained unutilised and no amount was surrendered during the year.**

**GRANT NO.45-MINOR IRRIGATION WORKS**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2702-MINOR IRRIGATION</b>				
<b>4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>				
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
<b>REVENUE:</b>				
Original	41,14,25			
Supplementary	2,85,00	43,99,25	45,47,71	+1,48,46
Amount surrendered during the year (31 <sup>st</sup> March 2012)				2,17,08
<b>CAPITAL :</b>				
Original	4,68,30,00			
Supplementary	20,00,02	4,88,30,02	3,13,78,81	-1,74,51,21
Amount surrendered during the year (31 <sup>st</sup> March 2012)				2,10,17,25

Notes and Comments

**REVENUE:**

(i) Excess expenditure of ₹ 1,48,45,568 over the voted grant requires regularisation.

(ii) In view of the excess of ₹ 1,48.46 lakh, the supplementary provision of ₹ 2,85.00 lakh obtained in December 2011 (₹ 1,00.00 lakh) and March 2012 (₹ 1,85.00 lakh) proved insufficient and surrender of ₹ 2,17.08 lakh on 31<sup>st</sup> March 2012 was injudicious.

(iii) Excess in the provision occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2702-03-101-207-Other Minor Irrigation				
Construction Work-				
O.	14,44.50			
R.	-31.59	14,12.91	18,84.61	+4,71.70
Anticipated saving of ₹ 31.59 lakh was attributed to non-submission of account by Water User Agencies ( ₹ 21.57 lakh) and slow progress of works (₹ 10.02 lakh). Reasons for final excess have not been intimated (July 2012).				
(2) 2702-03-103-0101-State Plan Schemes (Normal)				
5707-Shakambari Yojana-				
O.	12,50.00			
S.	1,00.00			
R.	98.77	14,48.77	14,40.17	-8.60

Augmentation of funds by re-appropriation of ₹ 98.77 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 1.23 lakh. Increase in funds was due to excess requirement of funds by farmers. Adequate reasons for decrease in funds as well as final saving have not been intimated (July 2012).

**Grant No.45-contd.**

**(iv) Excess in note (iii) above was partly counter-balanced by saving in the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2702-03-102-207-Other Minor Irrigation Construction Work-			
O. 65.50			
S. 7.00			
R. -25.76	46.74	17.54	-29.20

**Anticipated saving of ₹ 25.76 lakh was attributed to receipt of sanction (₹ 15.90 lakh) at the fag end of the financial year, non-receipt of Administrative approval and tardy progress of awarded works (₹ 9.86 lakh). Reasons for final saving have not been intimated (July 2012).**

(2) 2702-03-103-207-Other Minor Irrigation Construction Work-			
O. 99.25			
S. 1,78.00			
R. -16.00	2,61.25	1,12.60	-1,48.65

**Anticipated saving of ₹ 16.00 lakh was attributed to receipt of sanction (₹ 15.69 lakh) at the fag end of the financial year and non-submission of account by Water User Agencies (₹ 0.31 lakh). Reasons for final saving have not been intimated (July 2012).**

(3) 2702-03-103-0101-State Plan Schemes (Normal)- 5478-Indira Khet Ganga Yojana of Watershed Area-			
O. 5,00.00			
R. -2,36.82	2,63.18	3,39.10	+75.92

**Anticipated saving of ₹ 2,36.82 lakh was attributed to enforcement of ban on digging of tube well in watershed areas (₹ 1,36.82 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,00.00 lakh as well as final excess have not been intimated (July 2012).**

(4) 2702-03-103-0101-State Plan Schemes (Normal) 5479-Grant-in-aid for digging of Tube well-			
O. 7,50.00			
R. -5.68	7,44.32	7,48.69	+4.37

**Adequate reasons for anticipated saving of ₹ 5.68 lakh as well as final excess have not been intimated (July 2012).**

**CAPITAL:**

**(v) As the actual expenditure did not come even up to the level of the original provision and in view of large saving of ₹ 1,74,51.22 lakh, the supplementary provision of ₹ 20,00.02 lakh obtained in September 2011 (₹ 20,00.01 lakh) and December 2011 (₹ 0.01 lakh) proved unnecessary.**

**(vi) In view of final saving of ₹ 1,74,51.21 lakh the surrender of ₹ 2,10,17.25 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious. This trend shows inadequate budgetary control.**

**Grant No.45-contd.****(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4702-101-0701-Centrally Sponsored Schemes Normal- 7405-Repairs/Renewal/Renovation-			
O. 10,00.00			
R. -9,97.19	2.81	1.53	-1.28
<b>Anticipated saving of ₹ 9,97.19 lakh was attributed to late receipt of grant form Government of India (₹ 7,20.00 lakh), non-receipt of Administrative approval, non-formation of Agency and slow progress of works (₹ 2,77.19 lakh). Reasons for final saving have not been intimated (July 2012).</b>			
(2) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stop dam-			
O. 1,50,00.00			
S. 0.01			
R. -15,98.77	1,34,01.24	1,36,45.57	+2,44.33

**Anticipated saving of ₹ 15,98.77 lakh was attributed to non-receipt of Administrative approval, non-formation of Agency and slow progress of work. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.**

(3) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-			
O. 2,20,00.00			
S. Token			
R. -1,70,20.04	49,79.96	79,32.59	+29,52.63

**Anticipated saving of ₹ 1,70,20.04 lakh was attributed to delay in finalisation of tender (₹ 1,68,00.00 lakh), non-receipt of Administrative approval, non-formation of Agency and slow progress of works (₹ 2,20.04 lakh). Reasons for final excess have not been intimated (July 2012).**

(4) 4702-800-0101-State Plan Schemes (Normal)- 3828-Minor Irrigation Schemes-			
S. 20,00.00	20,00.00	..	-20,00.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

**(viii) Saving in note (vii) above was partly counter-balanced by excess over the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 70,50.00			
S. Token			
R. -14,65.19	55,84.81	77,32.02	+21,47.21

**Anticipated saving of ₹ 14,65.19 lakh was attributed to non-receipt of Administrative approval, slow progress of works and non-payment of compensation. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2006-07 to 2010-11 also.**

**Grant No.45-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 1,00.00			
R. 97.29	1,97.29	2,40.01	+42.72

**Augmentation of funds by re-appropriation of ₹ 97.29 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 2.71 lakh. Increase in funds due to survey for Minor Irrigation Scheme and Anicut. Adequate reasons for decrease in funds as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

(3) 4702-102-0101-State Plan Schemes (Normal)- 9284-Tube well Establishment-			
O. 8,75.00			
R. -33.27	8,41.73	10,75.82	+2,34.09

**Anticipated saving of ₹ 33.27 lakh was attributed to imposition of ban on digging of tube wells and non-purchasing of stock materials. Reasons for final excess have not been intimated (July 2012).**

**(ix) Suspense Transactions**

**The nature of transaction under 'Suspense' and the accounting procedure have been explained in note (v) below the Appropriation Account of Grant No.20–Public Health Engineering (Revenue Section).**

**An analysis of Suspense transactions accounted for in this section during 2011-12 is given below together with the opening and closing balances under the 'Suspense' sub-heads-**

Particulars	Opening balance as on 1 <sup>st</sup> April 2011		Debit during the year	Credit during the year	Closing balance as on 31 March 2012	
	Debit +	Credit-			Debit+	Credit-
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION-</b>	(₹ in lakh)					
(i) Purchase	-47.83		..	..		-47.83
(ii) Stock	+1,86.40		..	..		+1,86.40
(iii) Miscellaneous Works Advances	+23.72		..	35.99		+59.71
(iv) Workshop Suspense	+0.04		..	..		+0.04
<b>Total</b>	<b>+1,62.33</b>		<b>..</b>	<b>35.99</b>		<b>+1,98.32</b>

**GRANT NO.46-SCIENCE AND TECHNOLOGY**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>3425-OTHER SCIENTIFIC RESEARCH</b>				
<b>REVENUE:</b>				
Original	10,90,00			
Supplementary	20,00	11,10,00	4,54,50	-6,55,50
Amount surrendered during the year (31 <sup>st</sup> March 2012)				6,55,50

Notes and Comments

**REVENUE:**

**(i) Actual expenditure being less than the original provision, augmentation of funds by supplementary provision of ₹ 20.00 lakh obtained in December 2011 shows defective budgeting.**

**(ii) Saving in the provision occurred mainly under :-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3425-60-200-5433-Aid for Science and Technology Council				
O.	1,20.00			
S	20.00			
R.	-20.00	1,20.00	1,20.00	..
(2) 3425-60-200-0701-Centrally Sponsored Scheme (Normal)- 5632-Establishment				
O	1,50.00			
R	-95.50	54.50	54.50	..
(3) 3425-60-200--0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-				
O	4,80.00			
R	-3,20.00	1,60.00	1,60.00	..
(4) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-				
O.	3,40.00			
R.	-2,20.00	1,20.00	1,20.00	..

**Reasons for anticipated saving of ₹ 20.00 lakh, ₹ 95.50 lakh, ₹ 3,20.00 lakh and ₹ 2,20.00 lakh under heads at serial nos. (1) to (4) above respectively have not been intimated (July 2012). Saving had occurred under head at serial no (3) above during 2006-07 to 2010-2011 and serial no. (4) above during 2009-10 and 2010-11 also.**

**GRANT NO.47- TECHNICAL EDUCATION AND MANPOWER PLANNING DEPARTMENT**

		Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2203-TECHNICAL EDUCATION</b>				
<b>2230-LABOUR AND EMPLOYMENT</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION</b>				
<b>SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,38,94,20			
Supplementary	0,01	1,38,94,21	92,57,55	-46,36,66
Amount surrendered during the year (31 <sup>st</sup> March 2012)				46,10,44
<i>Charged</i>		20	..	-20
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>				20
<b>CAPITAL :</b>				
Voted		27,99,00	9,20,14	-18,78,86
Amount surrendered during the year (31 <sup>st</sup> March 2012)				18,92,12

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision proved unnecessary. This trend shows inadequate budgetary control.

(ii) Against the available saving of ₹ 46,36.66 lakh, a sum of ₹ 46,10.44 lakh only was surrendered on 31 march 2012. This trend shows poor budget management.

(iii) Saving in the provision occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2203-001-1869-Directorate of Technical Education-				
O.	2,72.70			
R.	-81.75	1,90.95	2,00.03	-9.08

Reasons for anticipated saving of ₹ 81.75 lakh as well as final saving have not been intimated (July 2012).

(2) 2203-105-2668-Polytechnic Institutions-

O.	26,86.00			
R.	-3,37.57	23,48.43	23,63.22	+14.79

Adequate reasons for anticipated saving of ₹ 3,37.57 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.



**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2203-105-0701-Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions-			
O. 3,93.00			
R. -2,24.90	1,68.10	1,63.33	-4.77
(4) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 6,79.00			
R. -3,80.56	2,98.44	2,61.68	-36.76
<b>Reasons for anticipated saving of ₹ 2,24.90 lakh and ₹ 3,80.56 lakh under the heads at serial nos.(3) and (4) above as well as final saving have not been intimated (July 2012). Saving had occurred under the head at serial no. (4) above during 2006-07 to 2010-11 also.</b>			
(5) 2203-112-502-Engineering College-			
O. 12,12.20			
R. -3,48.00	8,64.20	8,80.65	+16.45
<b>Anticipated saving of ₹ 3,48.00 lakh was attributed to non-filling up of vacant posts and non-receipt of demand for funds from institutions. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(6) 2203-112-0701-Centrally Sponsored Schemes Normal- 7477-Quality Improvement in Technical Institutions-			
O. 4,00.00			
R. -4,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 4,00.00 lakh was attributed to non-receipt of funds from Government of India.</b>			
(7) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O. 5,43.00			
R. -1,46.99	3,96.01	3,94.07	-1.94
<b>Reasons for anticipated saving of ₹ 1,46.99 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(8) 2203-112-0101-State Plan Schemes (Normal)- 7341-Establishment of I.I.I.T.-			
O. 1,00.00			
R. -1,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-commencement of Institutions. Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(9) 2230-02-101-9147-Employment Exchange-			
O. 5,77.60			
R. -1,16.12	4,61.48	4,64.82	+3.34
<b>Reasons for anticipated saving of ₹ 1,16.12 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			

**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2230-02-800-0101-State Plan Schemes (Normal)- 8272-Unemployment allowances for Educated unemployed persons below the poverty line-			
O. 6,34.00			
S. Token			
R. -1,74.61	4,59.39	4,54.95	-4.44
<b>Anticipated saving of ₹ 1,74.61 lakh was the net result of decrease in funds by ₹ 3,74.61 lakh and increase in funds by ₹ 2,00.00 lakh. Reasons for decrease and increase in funds as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(11) 2230-03-003-717-Industrial Training Institutes-			
O. 28,03.40			
R. -4,04.96	23,98.44	23,65.86	-32.58
<b>Reasons for anticipated saving of ₹ 4,04.96 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(12) 2230-03-003-0701-Centrally Sponsored Schemes Normal- 717-Industrial Training Institutes-			
O. 5,00.00			
S. Token			
R. -2,07.18	2,92.82	2,74.05	-18.77
<b>Anticipated saving of ₹ 2,07.18 lakh was the net result of decrease in funds by ₹ 2,65.18 lakh and increase in funds by ₹ 58.00 lakh. Decrease in funds was attributed mainly to posts lying vacant (₹ 1,67.18 lakh). Reasons for remaining decrease in funds of ₹ 40.00 lakh, as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(13) 2230-03-003-0101- State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O. 6,39.50			
R. -4,31.93	2,07.57	2,06.19	-1.38
<b>Reasons for anticipated saving of ₹ 4,31.93 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(14) 2230-03-003-0101- State Plan Schemes (Normal)- 7438-State Skill Development Mission-			
O. 5,00.00			
R. -4,88.05	11.95	11.95	..
(15) 2230-03-101-8355-Establishment of Mini I.T.I.-			
O. 5,99.70			
R. -2,05.81	3,93.89	3,85.11	-8.78
(16) 2230-03-101-0101-State Plan Schemes (Normal)- 6903-Vishwakarma Yojana-			
O. 1,00.00			
R. -85.38	14.62	16.33	+1.71

**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(17) 2230-03-101-0101-State Plan Schemes (Normal)- 8355-Establishment of Mini I.T.I. -			
O. 4,56.50			
R. -3,09.47	1,47.03	1,91.79	+44.76

Reasons for anticipated saving of ₹ 4,88.05 lakh, ₹ 2,05.81 lakh, ₹ 85.38 lakh and ₹ 3,09.47 lakh under the heads at serial nos. (14) to (17) above as well as final excess/saving under these heads have not been intimated (July 2012). Saving had occurred under the heads at serial nos. (16) and (17) above during 2008-09 to 2010-11 also.

Charged-

(iv) Despite non-unutilisation of entire appropriation of ₹ 0.20 lakh, no amount was surrendered during the year.

**CAPITAL:**

Voted-

(v) In view of final saving of ₹ 18,78.86 lakh, surrender of ₹ 18,92.12 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(vi) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-02-103-0701-Centrally Sponsored Schemes Normal- 717-Industrial Training Institutes-			
O. 7,00.00			
R. -1,01.08	5,98.92	6,10.58	+11.66
(2) 4202-02-103-0701-Centrally Sponsored Schemes Normal- 8355-Establishment of Mini I.T.I.-			
O. 3,00.00			
R. -2,88.94	11.06	11.06	..

Anticipated saving of ₹ 1,01.08 lakh and ₹ 2,88.94 lakh under the heads at serial nos. (1) and (2) above was attributed to non-approval of tenders. Saving had occurred under the head at serial no.(1) above during 2006-07 to 2010-11 and at serial no. (2) above during 2008-09 to 2010-11 respectively.

(3) 4202-02-103-0101- State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O. 3,00.00			
R. -2,03.27	96.73	96.73	..

Anticipated saving of ₹ 2,03.27 lakh was attributed to non-initiation of action for purchase of materials on account of non-availability of buildings as per norms fixed by Government of India and also due to change in syllabus of professional courses.

**Grant No.47-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4202-02-103-0101-State Plan Schemes (Normal)- 8355-Establishment of Mini I.T.I.-			
O. 1,48.00			
R. -1,01.15	46.85	46.85	..

**Anticipated saving of ₹ 1,01.15 lakh was attributed to non-initiation of action for purchase of materials on account of non-availability of buildings as per norms fixed by Government of India and also due to change in syllabus of professional courses.**

(5) 4202-02-104-0701 Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions-			
O. 10,00.00			
R. -10,00.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 10,00.00 lakh have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(6) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions -			
O. 2,00.00			
R. -1,40.43	59.57	59.57	..
(7) 4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College -			
O. 1,50.00			
R. -56.25	93.75	95.35	+1.60

**Reasons for anticipated saving of ₹ 1,40.43 lakh and ₹ 56.25 lakh under the heads at serial nos. (6) and (7) above as well as final excess under the head at serial no. (7) above have not been intimated (July 2012). Saving had occurred under these heads during 2010-11 also.**

**GRANT NO.48- GRANT-IN-AID RECEIVED UNDER THE RECOMMENDATION OF THIRTEENTH  
FINANCE COMMISSION**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2014-ADMINISTRATION OF JUSTICE			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2202-GENERAL EDUCATION			
2205-ART AND CULTURE			
2406-FORESTRY AND WILD LIFE			
3054-ROADS AND BRIDGES			
3454-CENSUS SURVEY AND STATISTICS			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			

**REVENUE :**

Original	3,18,21,00			
Supplementary	34,48,37	3,52,69,37	2,64,99,31	-87,70,07
Amount surrendered during the year (31 <sup>st</sup> March 2012)				61,87,60

**CAPITAL:**

Voted-

Original	3,28,21,00			
Supplementary	25,00	3,28,46,00	1,29,86,76	-1,98,59,24
Amount surrendered during the year (31 <sup>st</sup> March 2012)				10,06,53

Notes and Comments

**REVENUE :**

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 34,48.37 lakh obtained in September 2011 (₹ 29,48.36 lakh), December 2011 (₹ 50.01 lakh) and March 2012 (₹ 4,50.00 lakh) proved unnecessary. This trend shows inadequate budgetary control.

(ii) Against the available saving of ₹ 87,70.07 lakh, surrender of ₹ 61,87.60 lakh shows poor budget management and non-monitoring of expenditure over available appropriation.

**Grant No.48-contd.****(iii) Saving in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-102-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.	5,83.20		
S.	5,83.20		
R.	-5,83.20	5,83.20	.. -5,83.20
<b>Anticipated saving of ₹ 5,83.20 lakh was attributed to non-completion of preparation of Action Plan for improvement of delivery of justice. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(2) 2014-103-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.	10,91.20		
S.	10,91.20		
R.	-10,91.20	10,91.20	.. -10,91.20
(3) 2014-105-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.	1,96.40		
S.	1,96.40		
R.	-1,96.40	1,96.40	.. -1,96.40
(4) 2014-116-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.	5,65.80		
S.	5,65.80		
R.	-5,65.80	5,65.80	.. -5,65.80
<b>Reasons for anticipated saving of entire provision of ₹ 10,91.20 lakh, ₹ 1,96.40 lakh and ₹ 5,65.80 lakh as well as final saving under the heads at serial nos. (2) to (4) above have not been intimated (July 2012). As no expenditure was incurred against the original provision, supplementary provision proved unnecessary.</b>			
(5) 2053-800-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.	54.00		
S.	54.00		
R.	-54.00	54.00	54.00 ..
(6) 2053-800-1302-Recommendation of Finance Commission T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.	1,71.00		
S.	1,71.00		
R.	-1,71.00	1,71.00	1,71.00 ..

**Reasons for anticipated saving of ₹ 54.00 lakh and ₹ 1,71.00 lakh under the heads at serial nos.(5) and (6) above have not been intimated (July 2012). Saving had occurred under these heads during 2010-11 also.**

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2053-800-1301-Recommendation of Finance Commission (General).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 2,25.00			
S. 2,25.00			
R. -2,25.00	2,25.00	1,95.00	-30.00
<b>Anticipated saving of ₹ 2,25.00 lakh was attributed to delay in receipt of allotment and non-receipt of demand for funds from districts under "Nawachar Nidhi Yojana". Reasons for final saving have not been intimated (July 2012).</b>			
(8) 2054-800-1301-Recommendation of Finance Commission (General).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 50.00			
S. Token	50.00	..	-50.00
(9) 2055-101-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 65.40			
S. 61.76	1,27.16	37.75	-89.41
<b>Reasons for saving under the heads at serial nos.(8) and (9) above have not been intimated (July 2012). Since the expenditure incurred during the year was less than the original provision, supplementary provision obtained in September 2011 proved unnecessary.</b>			
(10) 2205-103-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 48.00			
R. -48.00	..	..	..
(11) 2205-103-1302-Recommendation of Finance Commission T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 1,52.00			
R. -1,52.00	..	..	..
(12) 2205-103-1301-Recommendation of Finance Commission (Normal).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 2,00.00			
R. -2,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 48.00 lakh, ₹ 1,52.00 lakh and ₹ 2,00.00 lakh under the heads at serial nos.(10) to (12) above was attributed to non-receipt of funds from Government of India.</b>			
(13) 2406-01-101-1302-Recommendation of Finance Commission- T.A.S.P. 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 14,96.82			
S. 1,71.00			
R. -1,17.00	15,50.82	8,58.63	-6.92.19

**Anticipated saving of ₹ 1,17.00 lakh was attributed to slow progress of work. Reasons for final saving have not been intimated (July 2012).**

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 3454-02-800-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 3,60.00			
S. Token			
R. -3,60.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 3,60.00 lakh have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(15) 3454-02-800-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 2,18.40			
R. -2,18.40	..	..	..
(16) 3454-02-800-1302-Recommendation of Finance Commission T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 6,91.60			
R. -6,91.60	..	..	..
(17) 3454-02-800-1301-Recommendation of Finance Commission (Normal) - 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 9,10.00			
R. -9,10.00	..	..	..

**Anticipated saving of entire provision of ₹ 2,18.40 lakh, ₹ 6,91.60 lakh and ₹ 9,10.00 lakh under the heads at serial nos. (15) to (17) above was attributed to transfer of work of "AADHAR" to the Directorate of Census.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess in the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2054-800-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
S. 50.00	50.00	77.16	+27.16
<b>Reasons for excess have not been intimated (July 2012).</b>			
(2) 2406-01-101-1301-Recommendation of Finance Commission(Normal) 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 19,69.49			
S. 2,25.00			
R. -5,64.00	16,30.49	22,96.35	+6,65.86

**Anticipated saving of ₹ 5,64.00 lakh was attributed to delay in receipt of allotment. Reasons for final excess have not been intimated (July 2012). In view of the final excess of ₹ 6,65.86 lakh, the surrender of ₹ 5,64.00 lakh was injudicious.**



**Grant No.48-contd.****CAPITAL :**

(v) As the actual expenditure did not come even upto the level of original provision, supplementary provision proved unnecessary. This trend shows inadequate budgetary control.

(vi) Against the available saving of ₹ 1,98,59.24 lakh, a sum of ₹ 10,06.53 lakh only was surrendered on 31<sup>st</sup> March 2012.

(vii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-1303-Recommendation of Finance Commission-(S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	4,50.00	..	-4,50.00
<b>Reasons for saving of entire provision have not been intimated (July 2012).</b>			
(2) 4059-01-051-1302-Recommendation of Finance Commission-T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	19,50.00	3,50.00	-16,00.00
<b>Reasons for saving have not been intimated (July 2012).</b>			
(3) 4059-01-051-1301-Recommendation of Finance Commission-(Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 31,00.00			
R. - 2,81.53	28,18.47	10,48.47	-17,70.00
<b>Anticipated saving of ₹ 2,81.53 lakh was attributed to non-receipt of administrative approval. Reasons for final saving have not been intimated (July 2012).</b>			
(4) 4202-04-106-1303-Recommendation of Finance Commission-(S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 87.00			
R. - 87.00	..	..	..
(5) 4202-04-106-1302-Recommendation of Finance Commission-T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 2,75.50			
R. -2.75.50	..	..	..
(6) 4202-04-106-1301-Recommendation of Finance Commission-(Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 3,62.50			
R. - 3,62.50	..	..	..
<b>Anticipated saving of entire provision of ₹ 87.00 lakh, ₹ 2,75.50 lakh, and ₹ 3,62.50 lakh under the heads at serial nos.(4) to (6) above was attributed to non-receipt of funds from Government of India.</b>			
(7) 4210-02-101-1302-Recommendation of Finance Commission-T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 4,37.00			
S. Token	4,37.00	2,50.92	-1,86.08

**Grant No.48-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 4210-02-101-1301-Recommendation of Finance Commission-(Normal).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	5,75.00	1,67.28	-4,07.72
(9) 4210-02-103-1301-Recommendation of Finance Commission-(Normal) - 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	98.00	45.23	-52.77
(10) 4210-02-110-1302-Recommendation of Finance Commission-T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	1,20.00	44.12	-75.88
(11) 4210-02-110-1301-Recommendation of Finance Commission-(Normal).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	1,50.00	1,10.30	-39.70
(12) 4216-01-106-1301-Recommendation of Finance Commission-(Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	31,25.00	28,62.00	-2,63.00

**Reasons for saving under the heads at serial nos. (7) to (12) above have not been intimated (July 2012).**

(13) 4217-01-051-1301-Recommendation of Finance Commission-(Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	1,37,50.00	..	-1,37,50.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

(14) 4406-01-101-1302-Recommendation of Finance Commission-T.A.S.P.- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.	4,56.00		
S.	10.00	1,73.48	-2,92.52

**Reasons for saving have not been intimated (July 2012). In view of the expenditure being less than the original provision, supplementary provision obtained in September 2011 proved unnecessary.**

**(viii) Saving in note (vii) above was partly counter-balanced by excess in the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4210-02-101-1303-Recommendation of Finance Commission-S.C.S.P. - 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	1,38.00	2,09.10	+71.10

**Reasons for excess have not been intimated (July 2012).**

**GRANT NO.49-SCHEDULED CASTE WELFARE**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2225- WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>				
<b>REVENUE:</b>				
Original	39,27,30			
Supplementary	2,50,00	41,77,30	38,77,20	-3,00,10
Amount surrendered during the year (31 <sup>st</sup> March 2012)				49,93

Notes and Comments

**REVENUE:**

(i) The total expenditure being less the original provision, supplementary provision of ₹ 2,50.00 lakh obtained in September 2011 (₹ 1,00.00 lakh) and December 2011 (₹ 1,50.00 lakh) proved unnecessary. This trend shows inadequate budgetary control.

(ii) Against the available saving of ₹ 3,00.10 lakh, a sum of ₹ 49.93 lakh only was surrendered on 31<sup>st</sup> March 2012.

(iii) Saving in the provision occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2225-01-277-1396-Hostel-				
O.	13,66.50			
S.	1,82.00	15,48.50	13,49.75	-1,98.75

**Reasons for saving have not been intimated (July 2012).**

(2) 2225-01-277-8050-Scholarships-

O.	14,00.00			
R.	-10.00	13,90.00	13,48.65	-41.35

**Anticipated saving of ₹ 10.00 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012).**

**GRANT NO.50-EXPENDITURE PERTAINING TO THE DEPARTMENTS IMPLEMENTING  
20 POINT PROGRAMMES  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>REVENUE</b>	1,69,30	1,77,61	+8,31
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

**(i) Excess expenditure of ₹ 8,31,216 over the voted grant requires regularisation.**

**(ii) Excess in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2053-800-2987-Implementation of 20 Point Programmes	1,69.30	1,77.61	+8.31

**Reasons for excess have not been intimated (July 2012).**

**GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			
<b>REVENUE</b>	5,97,30	5,47,44	-49,86
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 49.86 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2250-103-4388 –Maintenance of Shrines, Temples and Other Miscellaneous Allowances	20.00	12.00	-8.00
(2) 2250-800-2003- Dharmarth	30.00	10.75	-19.25

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2012).

(3) 2250-800-3379-Maintenance Grant to Temples etc.	30.00	15.00	-15.00
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Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

(4) 2250-800-6292-Renovation of Government Temples.			
O	50.00		
R	-50.00		
	..	..	..

Anticipated surrender of entire provision for want of demand, shows inclusion of requirement in appropriation without scrutinising the necessity of funds. This was prevailing in 2010-11 also.

(5) 2250-800-0101-State Plan Schemes (Normal)-5805-Construction of Dharamshala etc. near Temples and Religious places	50.00	45.00	-5.00
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Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2004-05 to 2010-11 also.

**Grant No.51-concl'd.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2250-800-259-Grants to the Other Institutions-			
O      50.00			
R      50.00	1,00.00	99.51	-0.49

**Augmentation of funds by re-appropriation of ₹ 50.00 lakh was attributed to receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012).**

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			
<b>REVENUE:</b>			
Original	11,09,00		
Supplementary	1,26,00	7,69,41	-4,65,59
Amount surrendered during the year (31 <sup>st</sup> March 2012)			4,81,20
<b>CAPITAL</b>	5,00,00	..	-5,00,00
Amount surrendered during the year (31 <sup>st</sup> March 2012)			5,00,00

Notes and Comments

**REVENUE:**

(i) The total expenditure being less than the original provision, supplementary provision obtained in September 2011 proved unnecessary. This trend shows inadequate budgetary control.

(ii) Against the available saving of ₹ 4,65.29 lakh, surrender of ₹ 4,81.20 lakh was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-05-789-192-0103-Special Component Plan for Scheduled Caste- 7329-Special Occasion-			
O. 60.00			
R. -60.00	..	..	..
(2) 2217-05-789-193-0103-Special Component Plan for Scheduled Caste- 7329-Special Occasion-			
O. 1,40.00			
R. -1,40.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 60.00 lakh and ₹ 1,40.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (1) above during 2009-10 and 2010-11 also.</b>			
(3) 2235-60-789-191-1003-Additional Central Assistance(S.C.S.P.)-			
5401-National Oldage Pension-			
O. 70.00			
R. -70.00	..	...	..

Anticipated saving of entire provision of ₹ 70.00 lakh was attributed to non-functionisation of Municipal Corporation in Janjgir and Kabirdham districts. Saving had occurred under this head during 2008-09 to 2010-11 also.

**Grant No.53-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2235-60-789-192-1003-Additional Central Assistance(S.C.S.P.)-5401-National Oldage Pension-			
O. 84.00			
S. 63.00			
R. -45.75	1,01.25	96.80	-4.45
(5) 2235-60-789-193-1003-Additional Central Assistance(S.C.S.P.)-5401-National Oldage Pension-			
O. 1,26.00			
S. 63.00			
R. -91.73	97.27	1,01.46	+4.19

**Anticipated saving of ₹ 45.75 lakh and ₹ 91.73 lakh under the heads at serial nos. (4) and (5) above were attributed to expenditure made as per the norms fixed for beneficiaries. Reasons for final saving/ excess have not been intimated (July 2012).**

**CAPITAL:**

**(iv) Entire provision of ₹ 5,00.00 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2012.**

**(v) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6217-60-789-192-0103-Special Component Plan for Schedule Castes-7329-Special Occasion-			
O. 1,50.00			
R. -1,50.00	..	..	..
(2) 6217-60-789-193-0103-Special Component Plan for Schedule Castes-7329-Special Occasion-			
O. 3,50.00			
R. -3,50.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,50.00 lakh and ₹ 3,50.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2012).**



**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE RESEARCH AND EDUCATION**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>				
<b>REVENUE</b>				
Original	51,00,00			
Supplementary	9,50,00	60,50,00	56,50,00	-4,00,00
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

**(i) Non-surrendering the available saving of ₹ 4,00.00 lakh, shows poor control over flow of expenditure against budget provisions.**

**(ii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2415-01-120-0101-State Plan Schemes (Normal)- 9182- Grant to Indira Gandhi Agriculture University-	16,00.00	12,00.00	-4,00.00

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.**

## GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted-			
Original	5,60,81,63		
Supplementary	1,20,42,73	6,81,24,36	5,39,64,17
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-1,41,60,19 98,69,24
<i>Charged</i>	10	..	-10
<i>Amount surrendered during the year (31<sup>st</sup> March 2012)</i>			10
<b>CAPITAL</b>			
Voted-	9,45,00	11,28,00	+1,83,00
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less the original provision, supplementary provision of ₹ 1,20,42.72 lakh obtained in September 2011 ( ₹ 49.15 lakh), December 2011 ( ₹ 1,19,66.87 lakh) and March 2012 ( ₹ 26.70 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,41,60.19 lakh, a sum of ₹ 98,69.24 lakh only was surrendered on 31 March 2012.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-02-001-9041-Directorate of Women and Child Welfare-			
O.	2,77.75		
S.	17.24		
R.	-61.77	2,33.22	2,36.88
			+3.65

Anticipated saving of ₹ 61.77 lakh was the net result of decrease in funds by ₹ 63.37 lakh and increase in funds by ₹ 1.60 lakh. Decrease was attributed to non-filling up of vacant posts ( ₹ 49.93 lakh) and increase was attributed to payment of pending bills. Reasons for remaining decrease of ₹ 13.44 lakh as well as final excess have not been intimated (July 2012).

**Grant No.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2235-02-102-0801-Central Sector Schemes Normal-5354-Integrated Service Schemes (under Externally Aided Project)	32,60.50	1.43	-32,59.07
(3) 2235-02-102-0801-Central Sector Schemes Normal-7361-Sabla Yojana	4,51.00	83.19	-3,67.81
<b>Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (2) above during 2008-09 to 2010-11 and serial no. (3) above during 2010-11 .</b>			
(4) 2235-02-102-0801--Central Sector Schemes Normal-7543-Communication Strategy	6,40.00	..	-6,40.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(5) 2235-02-102-0701-Centrally Sponsored Schemes Normal-9044-Integrated Child Development Services Scheme- O. 2,42,08.46 S. 1,17,50.00 R. -43,90.30	3,15,68.16	3,16,01.74	+33.58
<b>Anticipated saving of ₹ 43,90.30 lakh was attributed to non-filling up of vacant posts (₹ 35,88.11 lakh), adoption of economy measures (₹ 2,66.74 lakh) and non-purchasing of materials (₹ 4,02.39 lakh). Reasons for remaining anticipated saving of ₹ 1,33.06 lakh as well as final excess have not been intimated (July 2012).Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(6) 2235-02-102-0701-Centrally Sponsored Schemes Normal-9130- Integrated Child Development Service Supervision- O. 5,18.50 R. -1,62.48	3,56.02	3,51.47	-4.55
<b>Anticipated saving of ₹ 1,62.48 lakh was attributed to non-filling up of vacant posts (₹ 1,36.12 lakh), non-receipt of claims (₹ 7.82 lakh) and adoption of economy measures (₹ 12.56 lakh). Reasons for remaining anticipated saving of ₹ 5.98 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2003-04 to 2010-11 also.</b>			
(7) 2235-02-102-0701-Centrally Sponsored Schemes Normal-9131- Training of Anganwadi Workers under Integrated Child Development Schemes- O. 8,06.72 S. Token	8,06.72	3,09.72	-4,97.00
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(8) 2235-02-102-0701-Centrally Sponsored Schemes Normal-9949-Integrated Child Protection Scheme- O. 10,00.00 R. -10,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 10,00.00 lakh was attributed to non-receipt of Central Share. Entire provision remained unutilized during 2010-11 also.**

**Grant No.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2235-02-102-0101 State Plan Schemes- (Normal)- 6908-Honararium to Workers and Assistants-			
O. 21,00.00			
R. -2,38.91	18,61.09	17,61.74	-99.35
<b>Anticipated saving of ₹ 2,38.91 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(10) 2235-02-103-0801--Central Sector Schemes Normal- 7301-Kishori Shakti Yojana	1,65.00	97.23	-67.77
<b>Reasons for saving have not been intimated (July 2012). saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(11) 2235-02-103-0101 State Plan Schemes (Normal)- 6868-Training to Anganwadi Workers-			
O. 1,50.00			
R. -1,50.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,50.00 lakh was attributed to non-receipt of sanction from Finance Department for implementation of Projects. Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(12) 2235-02-103-0101 State Plan Schemes (Normal)- 8681-State Women's Commission-			
O. 1,14.82			
S. 34.33			
R. -46.10	1,03.05	1,06.25	+3.20
<b>Adequate reasons for anticipated saving of ₹ 46.10 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(13) 2236-02-101-0701 Centrally Sponsored Schemes Normal- 7361-Sabla Yojana-			
O. 13,31.34			
R. -12,37.91	93.43	84.60	-8.83
<b>Anticipated saving of ₹ 12,37.91 lakh was attributed to delay in commencement of nutrition programme for girls. Reasons for final saving have not been intimated (July 2012).</b>			
(14) 2236-02-101-0701 Centrally Sponsored Schemes Normal- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 1,86,00.00			
R. -24,17.00	1,61,82.99	1,62,41.00	+58.00
<b>Anticipated saving of ₹ 24,17.00 lakh was attributed to non-operationalisation of new Anganwadies and less expenditure made for beneficiaries. Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(15) 2236-02-101-0101 State Plan Schemes (Normal)- 6904-Nutrition Surveillance Scheme	50.00	..	-50.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			

**Grant No.55-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2236-02-101-0101 State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme	6,86.00	4,01.03	-2,84.97

**Reasons for saving have not been intimated (July 2012). Saving had occurred under the heads during 2007-08 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-02-102-9042-Houses for Balwadies, Government Orphanages and Leprosy Patients-			
O.	41.92		
S.	3.90		
R.	6.65		
	52.47	76.09	+23.62

**Augmentation of funds by re-appropriation of ₹ 6.65 lakh was attributed to payment for pending house rent (₹ 1.65 lakh) and clearance of pending bills (₹ 5.00 lakh). Reasons for final excess have not been intimated (July 2012).**

(2) 2235-02-102-0801--Central Sector Schemes Normal- 7423-Indira Gandhi Matrutva Sahayog Yojana	5,77.26	15,05.35	+9,28.09
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**Reasons for excess have not been intimated (July 2012).**

*Charged-*

**(v) Entire appropriation remained unutilised and surrendered during the year.**

**CAPITAL :**

*Voted-*

**(vi) Excess expenditure of ₹ 1,83,00,000 over the voted grant requires regularisation.**

**(vii) Excess in the provision occurred under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4235-02-102-1002-Additional Central Assistance-(T.A.S.P.)- 5664-Construction of Anganwadi Buildings in Rural Areas (General)	7,50.00	9,33.00	+1,83.00

**Reasons for excess have not been intimated (July 2012).**

## GRANT NO.56-RURAL INDUSTRIES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>				
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	48,77,66			
Supplementary	17,07,44	65,85,10	58,01,35	-7,83,75
Amount surrendered during the year (31 <sup>st</sup> March 2012)				4,16,74
Charged-				
Original	10			
Supplementary	3,47	3,57	3,57	..
Amount surrendered during the year				..
<b>CAPITAL:</b>				
Voted-		1,85,00	37,44	-1,47,56
Amount surrendered during the year (31 <sup>st</sup> March 2012)				1,41,97
Notes and Comments				

**REVENUE:**

Voted-

**(i) Despite available saving of ₹ 7,83.75 lakh, surrender of ₹ 4,16,74 lakh only shows inadequate budgetary control.**

**(ii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2851-103-0701--Central Sector Schemes Normal- 6934-Integrated Handloom Development Schemes-				
O.	1,65.00			
S.	1,06.00			
R.	-9.87	2,61.13	2,39.18	-21.95

**Anticipated saving of ₹ 9.87 lakh was attributed to excess provision made in State Share. Reasons for final saving have not been intimated (July 2012).**

(2) 2851-103-0101 State Plan Schemes (Normal)-  
6769-Establishment of Indian Handloom  
Technology Institute-

O.	64.30			
R.	-33.84	30.46	29.78	-0.68

**Reasons for anticipated saving of ₹ 33.84 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**Grant No.56-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2851-104-1001-Additional Central Assistance (General)- 7485-Establishment of Bamboo Craft Centre-			
S. 5,00.00	5,00.00	1,40.00	-3,60.00

**Reasons for saving have not been intimated (July 2012).**

(4) 2851-104-0101 State Plan Schemes (Normal)- 7469-Establishment of Craft Village in Dongargarh-			
O. 50.00			
R. -50.00	..	..	..

**Reasons for non-utilisation of entire provision of ₹ 50.00 lakh was attributed to non-transfer of land to Board.**

(5) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-			
O. 21,84.45			
S. 2,78.80			
R. -1,66.74	22,96.51	23,14.84	+18.33

**Adequate reasons for anticipated saving of ₹ 1,66.74 lakh as well as final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 to 2010-11 also.**

(6) 2851-107-5146-Tusser Development and Extension Programme-			
O. 8,64.00			
S. 57.00			
R. -91.07	8,29.93	8,28.41	-1.52

**Anticipated saving of ₹ 91.07 lakh was attributed mainly to non-undertaking of plantation and maintenance works (₹ 84.35 lakh). Reasons for remaining anticipated saving of ₹ 6.72 lakh as well as final saving of ₹ 1.52 lakh have not been intimated (July 2012).**

(7) 2851-107-0701-Central Sector Schemes Normal- 5521-Induced Development Programme-			
O. 33.20			
R. -33.20	..	..	..

**Anticipated saving of entire provision of ₹ 33.20 lakh was attributed to non-receipt of Central Share from Central Tusser Board.**

**CAPITAL:**

Voted-

(iii) Against the available saving of ₹ 1,47.56 lakh, a sum of ₹ 1,41.97 lakh only was surrendered on 31<sup>st</sup> March 2012.

**Grant No.56-concl.d.****(iv) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4851-103-0101-State Plan Schemes (Normal)- 6769-Establishment of Indian Handloom Technology Institute-			
O. 1,00.00			
R. -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of sanction from Finance Department. Entire provision had surrendered under this head during 2010-11 also.**

(2) 4851-107-0101-State Plan Schemes (Normal)- 6336-Irrigation facilities and other construction works at Sericulture Centre-			
O. 70.00			
R. -41.97	28.03	28.03	..

**Anticipated saving of ₹ 41.97 lakh was attributed to non-receipt of demands from Districts for repair works.**



**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES  
DEPARTMENT  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>CAPITAL</b>	72,66,00	24,72,69	-47,93,31
Amount surrendered during the year (16 <sup>th</sup> and 31 <sup>st</sup> March 2012)			47,45,37
Notes and Comments			

**CAPITAL:**

(i) Against the available saving of ₹ 47,93.31 lakh, a sum of ₹ 47,45.37 lakh only was surrendered during the year.

(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4701-80-002-1201- Externally Aided Projects (Normal)- 7443-National Hydrology Project Phase-II-			
O. 5,57.10			
R. -2,11.68	3,45.42	3,54.31	+8.89

Anticipated saving of ₹ 2,11.68 lakh was attributed to non-filling-up of vacant posts. Reasons for final excess have not been intimated (July 2012).

(2) 4701-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 39,54.00			
R. -27,46.27	12,07.73	11,54.71	-53.02

Anticipated saving of ₹ 27,46.27 lakh was attributed to non-submission of bills by C.I.D.P., non-receipt of Administrative approval and slow progress of awarded works. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.

(3) 4702-101-1203- Externally Aided Projects (S.C.P.)- 5678-Chhattisgarh Irrigation Development Project-			
O. 2,12.00			
R. -2,12.00	..	..	..

Anticipated saving of entire provision of ₹ 2,12.00 lakh was attributed to non-submission of bills, non-receipt of Administrative approval and slow progress of awarded works. Saving had occurred under this head during 2008-09 to 2010-11 also.

**Grant No.57-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4702-101-1202- Externally Aided Projects (TSP)- 5678-Chhattisgarh Irrigation Development Project-			
O. 13,12.90			
R. -8,79.17	4,33.73	42.05	-3,91.68
(5) 4702-101-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 12,30.00			
R. -6,96.25	5,33.75	9,21.63	+3,87.88

Anticipated saving of ₹ 8,79.17 lakh and ₹ 6,96.25 lakh under the heads at serial nos. (4) and (5) above were attributed to non-submission of bills, non-receipt of Administrative Approval and slow progress of awarded works. Reasons for saving / excess have not been intimated (July 2012).

**(iii) Suspense Transaction-**

No expenditure has been booked under the head 'Suspense' during the year. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in note (v) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of Suspense Transactions accounted for in this section during 2011-12 is given below together with the opening and closing balance under different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 <sup>st</sup> April 2011.		Debit during the year	Credit during the year	Closing balance as on 31 <sup>st</sup> March 2012.	
	Debit+	Credit-			Debit+	Credit-
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-</b>	(₹ in lakh)					
(i) Purchase		-70.71	..	..		-70.71
(ii) Stock		+4,26.46	..	..		+4,26.46
(iii) Miscellaneous Works Advances		+2,90.99	..	..		+2,90.99
(iv) Workshop Suspense		+18.02	..	..		+18.02
<b>Total</b>		<b>+6,64.76</b>	..	..		<b>+6,64.76</b>

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES AND SCARCITY**

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
			(₹ in thousand)	
<b>MAJOR HEADS-</b>				
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	3,82,47,82			
Supplementary	79,66,00	4,62,13,82	2,82,88,94	-1,79,24,88
Amount surrendered during the year (31 <sup>st</sup> March 2012)				1,74,67,75
<b>CAPITAL :</b>				
Voted		20,00	..	-20,00
Amount surrendered during the year (31 <sup>st</sup> March 2012)				20,00

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 79,66.00 lakh obtained in September 2011 (₹ 4,00.00 lakh) and December 2011 (₹ 75,66.00 lakh) proved unnecessary.

(ii) Against the final saving of ₹ 1,79,24.88 lakh, surrender of ₹ 1,74,67.75 lakh only shows defective budget management.

(iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2245-01-101-2018-Cash Donation-				
O.	8,00.00			
R.	-2,72.38	5,27.62	6,39.45	+1,11.83
Anticipated saving of ₹ 2,72.38 lakh was the net result of decrease in funds by ₹ 3,92.38 lakh and increase in funds by ₹ 1,20.00 lakh. Decrease was attributed to non-utilisation of allotted fund by Collectors (₹ 17.38 lakh). Increase was attributed to demands for funds from districts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.				
(2) 2245-01-101-96-Relief to Outbreak of Fire-				
O.	6,00.00			
R.	17.08	6,17.08	4,21.22	-1,95.86

Augmentation of funds by re-appropriation of ₹ 17.08 lakh was the net result of increase in funds by ₹ 49.00 lakh and decrease in funds by ₹ 31.92 lakh. Increase in funds was attributed to demands for funds from districts and decrease in funds was attributed to non-utilisation of allotted fund by Collectors. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.

## Grant No.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2245-01-102-2661-Drinking Water Supply-			
O.       12,00.00			
R.       -12,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 12,00.00 lakh was attributed to non-utilisation of funds by Collectors (₹ 50.00 lakh) and non-receipt of demand for funds from districts (₹ 11,50.00 lakh). Saving had occurred under this head during 2010-11 also.</b>			
(4) 2245-01-103-7345-Nutrition-			
O.       2,00.00			
R.       -2,00.00	..	..	..
(5) 2245-01-104-7346-Supply of Fodder-			
O.       1,00.00			
R.       -1,00.00	..	..	..
(6) 2245-01-105-5492-Provision for Vaccination of Animals-			
O.       2,00.00			
R.       -2,00.00	..	..	..
(7) 2245-01-282-7347-Public Health-			
O.       4,00.00			
R.       -4,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 2,00.00 lakh, ₹ 1,00.00 lakh, ₹ 2,00.00 lakh and ₹ 4,00.00 lakh under the heads at serial nos. (4) to (7) above respectively were attributed to non-receipt of demand for funds from districts. Saving had occurred under these heads during 2010-11 also.</b>			
(8) 2245-01-800-1467-District and Other Roads-			
O.       8,74.80			
R.       -8,74.80	..	..	..
<b>Anticipated saving of ₹ 8,74.80 lakh was attributed to non-utilisation of funds by the Collectors. Saving had occurred under this head during 2010-11 also.</b>			
(9) 2245-01-800-2389-Construction Works-			
O.       8,00.00			
R.       -1,97.00	6,03.00	6,03.00	..
<b>Anticipated saving of ₹ 1,97.00 lakh was attributed to non-receipt of demand for funds from districts.</b>			
(10) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O.       13,00.00			
R.       -12,99.72	0.28	31.90	+31.62
<b>Anticipated saving of ₹ 12,99.72 lakh was attributed to non-receipt of demand for funds from districts.</b>			
(11) 2245-02-101-747-Relief to Victims of Hailstorm-			
O.       5,00.00			
R.       -4,05.29	94.71	1,23.88	+29.17

**Reasons for anticipated saving of ₹ 4,05.29 lakh as well as final excess have not been intimated.**

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2245-02-102-2661-Drinking Water Supply-			
O. 9,00.00			
R. -8,71.00	29.00	29.00	..

**Anticipated saving of ₹ 8,71.00 lakh was attributed to non-utilisation of funds by Collectors (₹ 21.00 lakh). Reasons for remaining anticipated saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(13) 2245-02-104-7346-Supply of Fodder-			
O. 1,00.00			
R. -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand for funds from Districts (₹ 25.00 lakh). Reasons for remaining anticipated saving of ₹ 75.00 lakh have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(14) 2245-02-105-5492- Provision for Vaccination of Animals-			
O. 3,00.00			
R. -2,96.00	4.00	3.98	-0.02

**Anticipated saving of 2,96.00 lakh was attributed to non-utilisation of allotted funds by Collectors. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(15) 2245-02-107-7349-Repairs-			
O. 3,99.20			
R. -3,99.20	..	..	..

(16) 2245-02-108-7349-Repairs-			
O. 1,00.00			
R. -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 3,99.20 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (15) and (16) above were attributed to non-receipt of demand for funds from districts. Saving had occurred under these heads during 2010-11 also.**

(17) 2245-02-110-2018- Cash Donation-			
O. 4,00.00			
R. -1,50.00	2,50.00	32.84	-2,17.16

**Anticipated saving of ₹ 1,50.00 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(18) 2245-02-111-7352-Grant-in-aid to Grief-Stricken Family-			
O. 14,00.00			
R. -1,68.61	12,31.39	11,62.83	-68.56

**Anticipated saving of ₹ 1,68.61 lakh was attributed to non-utilisation of funds by Collectors (₹ 0.61 lakh) and non-receipt of demand for funds from districts (₹ 1,68.00 lakh). Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(19) 2245-02-112-7357-Assistance to Flood Grant etc.-			
O. 7,00.00			
R. -5,68.48	1,31.52	53.89	-77.63

**Anticipated saving of ₹ 5,68.68 lakh was attributed to non-receipt of demand for funds from districts (₹ 4,01.00 lakh) and non-utilisation of funds by Collectors (₹ 1,67.48 lakh). Reasons for final saving under this head have not been intimated (July 2012). Saving had occurred under this heads during 2010-11 also.**

(20) 2245-02-122-989-Re-establishment and Repair of Damaged Irrigation and Flood Control Works-

O. 26,00.00			
R. -21,00.00	5,00.00	5,00.00	..

**Anticipated saving of ₹ 21,00.00 lakh was attributed to non-utilisation of funds by Collectors. Saving had occurred under this head during 2010-11 also.**

(21) 2245-02-282-7347-Public Health-

O. 1,00.00			
R. -96.18	3.82	3.82	..

**Anticipated saving of ₹ 96.18 lakh was attributed non-receipt of demand for funds from districts. Saving had occurred under this head during 2010-11 also**

(22) 2245-05-101-4849-Transfer from Natural Calamities Contingency Fund to Calamity Relief Fund-

O. 30,00.00			
R. -30,00.00	..	..	..

(23) 2245-05-101-7408-Efficiency Development under State Calamity Management-

S. 4,00.00			
R. -4,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 30,00.00 lakh and ₹ 4,00.00 lakh under the heads at serial nos. (22) and (23) above were attributed to non-receipt of funds from Government of India. Saving had occurred under the head at serial no. (22) above during 2006-07 to 2010-11 and serial no.(23) above during 2010-11 also.**

(24) 2245-05-101-7427-State Calamity Sinking Fund-

O. 1,58,89.00			
S. 75,66.00			
R. -79,46.50	1,55,08.50	1,55,10.50	+2.00

**Reasons for anticipated saving of ₹ 79,46.50 lakh as well as final excess have not been intimated (July 2012).**

(25) 2245-80-800-7408-Efficiency Development under State Calamity Management-

O. 4,00.00			
R. -4,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 4,00.00 lakh was attributed to non-receipt of funds from Government of India.**

## Grant No.58-contd.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2245-02-101-2018-Cash Donation in Scarcity Areas-			
O. 6,00.00			
R. 27.00	6,27.00	13,84.71	+7,57.71

Augmentation of funds by re-appropriation of ₹ 27.00 lakh was attributed to receipt of excess demand for funds from Collectors. Reasons for final excess have not been intimated (July 2012).

(2) 2245-02-106-1467-District and Other Roads-			
O. 20,00.00			
R. 40,29.77	60,29.77	48,94.70	-11,35.07

Augmentation of funds by re-appropriation of ₹ 40,29.77 lakh was the net result of increase in funds by ₹ 65,59.00 lakh and decrease in fund by ₹ 25,29.23 lakh. Increase was attributed to receipt of demand for funds from Collectors for repairs of roads. Decrease was attributed to non-utilisation of funds by Collectors. Reasons for final saving have not been intimated (July 2012) . Saving had occurred under this head during 2010-11 also.

(3) 2245-02-112-5607-Flood Control			
O. 13,00.00			
R. -2.04	12,97.96	14,19.11	+1,21.15

Anticipated saving of ₹ 2.04 lakh was net result of decrease in funds by ₹ 1,99.04 lakh and increase in funds by ₹ 1,97.00 lakh. Decrease was attributed to non-utilisation of funds by the Collectors and increase was attributed to receipt of excess demand for funds from Collectors of Champa and Raigarh Districts. Reasons for final excess have not been intimated (July 2012).

(4) 2245-02-113-7357-Assistance to Flood Grant etc.-			
O. 5,71.00			
R. 3,36.00	9,07.00	9,76.21	+69.21

Reasons for augmentation of funds by re-appropriation of ₹ 3,36.00 lakh as well as final excess have not been intimated (July 2012) .

(5) 2245-02-117-7357-Assistance to Flood Grant etc.-			
O. 1,00.00			
R. 11.46	1,11.46	1,50.22	+38.76

Augmentation of funds by re-appropriation of ₹ 11.46 lakh was the net result of increase in funds by ₹ 30.00 lakh and decrease in fund by ₹ 18.54 lakh. Increase was attributed to receipt of excess demand for funds from Collectors of Janjgir Champa and Raigarh districts (₹ 18.00 lakh). Decrease was attributed to non-utilisation of funds by Collectors. Reasons for remaining increase of ₹ 12.00 lakh as well as final excess have not been intimated (July 2012).

## Grant No.58-contd.

## (v) Famine Relief Fund:-

Famine Relief Fund is created by transferring amounts from the Consolidated Fund for affording relief to people affected by flood, famine or other natural calamities. Interest realised from the investment made out of the fund is also credited to this Fund Account.

The opening balance of the fund as on 1st April 2011 was ₹ 1,18,75,869 (Credit). During the year ₹ 39,97,955 was credited (Interest ₹ 25,38,630 and Refund of investment of ₹ 14,59,325). No amount was invested in Government of India securities during the year. The closing balance of Fund as on 31<sup>st</sup> March 2012 are as below:-

Particulars	Opening balance as on 1 <sup>st</sup> April 2011 ₹	Debit during the year ₹	Credit during the year ₹	Closing balance on 31 <sup>st</sup> March 2012 ₹
(i) Fund Account	2,51,01,907.03(Cr)	..	25,38,630.00	2,76,40,537.03(Cr)
(ii) Investment Account	1,32,26,038.03(Dr)	..	14,59,325.00	1,17,66,713.03(Dr)
<b>Total</b>	<b>1,18,75,869.00(Cr)</b>	<b>..</b>	<b>39,97,955.00</b>	<b>1,58,73,824.00(Cr)</b>

Account of the transactions of the Fund is included in Detailed Statement No.18 of the Finance Accounts 2011-12.

## (vi) State Disaster Response Fund (SDRF):-

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance Commission in Chapter XI of their report have recommended for the Constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure there from. The said recommendation had been accepted by Government of India. Ministry of Home Affairs, Government of India in their letter no. 32-3/2010 –NDM-1 dated the 28<sup>th</sup> September 2010 have issued the general guide line on Constitution and Administration of the State Disaster Response Fund and investment there from “based on the provision of section 48 (1) (a) of the disaster management act 2005” and recommendations of the Thirteenth Finance Commission in its report relating to the assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and paste attack. Seventy five *per cent* of the amount of the scheme is contributed by the Central Government in the shape of non plan grant. The balance part of 25 *per cent* is contributed by State Government.

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

(₹ in crore)

Year	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Central Share	1,13.49	1,19.17	1,25.12	1,31.38	1,37.95	6,27.11
State Share	37.83	39.72	41.71	43.79	45.98	2,09.03
<b>Total</b>	<b>1,51.32</b>	<b>1,58.89</b>	<b>1,66.83</b>	<b>1,75.17</b>	<b>1,83.93</b>	<b>8,36.14</b>



**Grant No.58-conclld.**

The grant received from the Central Government is initially credited under the head of account "1601-Grant-in-aid from Central Government-01-Non Plan Grants-109-Grants towards contribution to State Disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121-General and Other Reserve Funds-122-State Disaster Response Fund after making provision for this purpose in Grant No. 58 under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the Head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund" before the close of the accounts of the year.

The accretions to the fund required to be invested in Central Government dated securities, Auction treasury bills and interest earning Deposits and Certificates of Deposits with Scheduled/ Commercial banks. If it is not possible to invest the fund, State Government should pay interest to the funds at the rate applicable to over draft under over draft Regulation Scheme of R.B.I. The interest to be credited on half yearly basis by giving debit to "Major Head 2049- Interest payment, 05- Interest on Reserve funds, 105- Interest on General and other Reserve funds".

During the financial year 2011-12, a sum of ₹ 1,58,23.86 lakh was credited to the "Head-8121- General and other Reserve fund-122-State Disaster Response fund" and an expenditure of ₹ 1,05,79.31 lakh incurred as Natural calamities has been debited to this fund. No investment were made and no amount of interest was credited to the fund during the year.

Account of the transactions of the fund is included in statement No.18 of the Finance Account 2011-12.

**CAPITAL:**

Voted-

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and surrendered during the year.

(viii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6245-01-800-2750-Loans for removal of Water Problems caused due to National Calamities-			
O.	20.00		
R.	-20.00	..	..

Anticipated saving of entire provision of ₹ 20.00 lakh was attributed to non-receipt of demand for funds from districts. Saving had occurred under this during 2010-11 also.

**GRANT NO. 59- EXTERNALLY AIDED PROJECTS PERTAINING TO PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>REVENUE</b>	1,00,00	66,42	-33,58

Amount surrendered during the year

Notes and Comments

**REVENUE :**

**(i) Despite available saving of ₹ 33.58 lakh, no amount was surrendered during the year.**

**(ii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2515-101-1201-Externally Aided Projects (Normal)- 6725- Grant Assistance under European Commission State Partnership Programme	1,00.00	66.42	-33.58

**Reason for saving have not been intimated (July2012).**

**GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>3451-SECRETARIAT ECONOMIC SERVICES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE</b>	86,00	41,59	-44,41
Amount surrendered during the year			..
<b>CAPITAL:</b>			
Original	30,50,00		
Supplementary	26,00,00	56,50,00	55,31,82
Amount surrendered during the year			-1,18,18
Notes and Comments			..

**REVENUE:**

(i) Non-surrender of available saving of ₹ 44.41 lakh during the year shows poor budget management and non-monitoring of expenditure over appropriation.

(ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
3451-102-0101-State Plan Schemes (Normal)- 7282-Strengthening of District Schemes	86.00	41.59	-44.41

Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

**CAPITAL:**

(iii) Against the available saving of ₹ 1,18.18 lakh, no amount was surrendered during the year.

(iv) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4515-800-0101-State Plan Schemes (Normal)- 7493- State Legislature Constituency Development Scheme-			
S. 26,00.00	26,00.00	24,98.31	-1,01.69

Reasons for saving have not been intimated (July 2012).

**GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE**

**MAJOR HEADS-**

2014-ADMINISTRATION OF JUSTICE  
 2055-POLICE  
 2202-GENERAL EDUCATION  
 2203-TECHNICAL EDUCATION  
 2210-MEDICAL AND PUBLIC HEALTH  
 2215-WATER SUPPLY AND SANITATION  
 2216-HOUSING  
 2217-URBAN DEVELOPMENT  
 2225-WELFARE OF SCHEDULED CASTE, SCHEDULED  
     TRIBE, AND OTHER BACKWARD CLASSES  
 2230-LABOUR AND EMPLOYMENT  
 2235-SOCIAL SECURITY AND WELFARE  
 2236-NUTRITION  
 2401-CROP HUSBANDRY  
 2402-SOIL AND WATER CONSERVATION  
 2403-ANIMAL HUSBANDRY  
 2405-FISHERIES  
 2406-FORESTRY AND WILD LIFE  
 2408-FOOD, STORAGE AND WAREHOUSING  
 2415-AGRICULTURAL RESEARCH AND EDUCATION  
 2425-CO-OPERATION  
 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT  
 2505-RURAL EMPLOYMENT  
 2515-OTHER RURAL DEVELOPMENT PROGRAMMES  
 2702-MINOR IRRIGATION  
 2801-POWER  
 2810-NEW AND RENEWABLE ENERGY  
 2851-VILLAGE AND SMALL INDUSTRIES  
 2852-INDUSTRIES  
 4202-CAPITAL OUTLAY ON EDUCATION,  
     SPORTS, ART AND CULTURE  
 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH  
 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION  
 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,  
     SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE  
 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION  
 4425-CAPITAL OUTLAY ON CO-OPERATION  
 4515-CAPITAL OUTLAY ON OTHER RURAL  
     DEVELOPMENT PROGRAMMES  
 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION  
 4702-CAPITAL OUTLAY ON MINOR IRRIGATION  
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES  
 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES  
 6215-LOANS FOR WATER SUPPLY AND SANITATION  
 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING  
 6425-LOANS FOR CO-OPERATION

**Grant No.64-contd.**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>REVENUE:</b>				
Voted-				
Original	10,38,02,81			
Supplementary	1,24,23,51	11,62,26,32	7,64,59,76	-3,97,66,56
Amount surrendered during the year (16 <sup>th</sup> , 26 <sup>th</sup> , 28 <sup>th</sup> and 31 <sup>st</sup> March 2012)				3,60,47,39
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year</i>				..
<b>CAPITAL:</b>				
Voted-				
Original	7,40,01,00			
Supplementary	64,62,17	8,04,63,17	5,59,73,05	-2,44,90,12
Amount surrendered during the year (16 <sup>th</sup> , 26 <sup>th</sup> , 28 <sup>th</sup> and 31 <sup>st</sup> March 2012)				2,28,18,59

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 1,24,23.51 lakh obtained in September 2011 (₹ 27,72.37 lakh), December 2011 (₹ 8,78.06 lakh) and March 2012 (₹ 87,73.08 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 3,97,66.56 lakh, surrender of ₹ 3,60,47.39 lakh only shows poor budget management as well as inadequate control over flow of expenditure.

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-789-103-0703- Centrally Sponsored Schemes S.C.P.- 5171-Establishment of Special Courts-			
O. 2,58.00			
R. -1,12.95	1,45.05	1,47.52	+2.47
(2) 2055-789-109-0703- Centrally Sponsored Schemes S.C.P.- 5172-Establishment of New Police Stations-			
O. 3,03.00			
S. Token	3,03.00	2,10.42	-92.58

Anticipated saving of ₹ 1,12.95 lakh was attributed to non-filling up of vacant posts (₹ 74.20 lakh), non-submission of bills and non-undertaking of tours (₹ 15.34 lakh). Adequate reasons for remaining anticipated saving of ₹ 23.41 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.

**Grant No.64 contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3)	2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 5634-Scheme for Kasturba Gandhi Residential School-			
	O.	3,40.00		
	R.	-2,28.61	1,11.39	1,11.39
				..
	<b>Anticipated saving of ₹ 2,28.61 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(4)	2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 5660-N. P. E. G. E. L.-			
	O.	1,60.00		
	R.	-89.28	70.72	70.72
				..
	<b>Anticipated saving of ₹ 89.28 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(5)	2202-01-789-101-0103-Special Component Plan for Scheduled Caste- 3493-Middle Schools-			
	O.	3,07.10		
	R.	-29.60	2,77.50	2,67.35
				-10.15
	<b>Reasons for anticipated saving of ₹ 29.60 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(6)	2202-01-789-101-0103-Special Component Plan for Scheduled Caste- 495-Ashram and Schools-			
	O.	4,72.50		
	S.	15.00		
	R.	-42.40	4,45.10	4,33.04
				-12.06
	<b>Anticipated saving of ₹ 42.40 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(7)	2202-01-789-101-0103-Special Component Plan for Scheduled Caste- 5037-Junior Primary Schools-			
	O.	2,11.25		
	R.	-1,07.27	1,03.98	80.90
				-23.08
	<b>Anticipated saving of ₹ 1,07.27 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(8)	2202-01-789-111-0703- Centrally Sponsored Schemes S.C.P.- 5396-Sarva Shiksha Abhiyan-			
	O.	3,00,00.00		
	R.	-2,46,14.92	53,85.08	53,85.08
				..
	<b>Anticipated saving of ₹ 2,46,14.92 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2202-01-789-112-0703- Centrally Sponsored Schemes S.C.P.- 5169-Mid-day Meal Programme in Schools-			
O. 29,08.00			
R. -3,42.30	25,65.70	25,65.99	+0.29

**Anticipated saving of ₹ 3,42.30 lakh was attributed to non-filling up the post of cooks (₹ 2,16.00 lakh) and less attendance of students (₹ 1,26.30 lakh). Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(10) 2202-01-789-112-0703- Centrally Sponsored Schemes S.C.P.- 6933-Mid-day Meal Programme In Middle Schools-			
O. 11,31.00			
R. -3,23.00	8,08.00	8,06.22	-1.78

**Anticipated saving of ₹ 3,23.00 lakh was attributed non-filling up of the posts of cooks (₹ 3,07.00 lakh) and less attendance of students (₹ 16.00 lakh). Reasons for final saving have not been intimated (July 2012).**

(11) 2202-02-789-109-0803-Central Sector Schemes S.C.P.- 2676- Post Matric Scholarship-			
O. 8,00.00			
S. 50,08.90			
R. -3,56.11	54,52.79	54,52.79	..

**Adequate reasons for anticipated saving of ₹ 3,56.11 lakh have not been intimated (July 2012).**

(12) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.P.- 6794-Information Technology-			
O. 7,67.50			
R. -7,67.50	..	..	..

**Anticipated saving of entire provision of ₹ 7,67.50 lakh was attributed to non-completion of awarded works.**

(13) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.P.- 7247-Rastriya Madhyamik Shiksha Abhiyan-			
O. 45,00.00			
R. -21,71.85	23,28.15	23,28.15	..

**Anticipated saving of ₹ 21,71.85 lakh was attributed to non-receipt of funds from Government of India and due to slow progress of construction works. Saving had occurred under this head during 2009-10 and 2010-11 also.**

(14) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 4717-Scheduled Caste Hostel-			
O. 17,06.90			
S. 2,54.00			
R. -2,07.84	17,53.06	16,31.13	-1,21.93

**Adequate reasons for anticipated saving of ₹ 2,07.84 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

**Grant No.64 contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(15)	2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 5052-Suchana Shakti Yojana-			
	O.	63.00		
	R.	-54.36	8.64	9.39
				+0.75

**Anticipated saving of ₹ 54.36 lakh was attributed to non-receipt of bills. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(16)	2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 6755-Computer Education Scheme-			
	O.	80.00		
	R.	-79.52	0.48	0.48
				..

**Anticipated saving of ₹ 79.52 lakh was attributed to non-receipt of demand for funds from districts.**

(17)	2202-03-789-103-0103-Special Component Plan for Scheduled Castes- 798-Arts,Science and Commerce Colleges-			
	O.	11,53.80		
	S.	1,75.00	13,28.80	11,80.32
				-1,48.48

**Reasons for saving have not been intimated (July 2012).**

(18)	2202-80-789-800-1203-Externally Added Projects (S.C.P)- 6725-Grant Received Under European Commission State Partnership Program-			
	O.	5,76.00		
	R.	-4,16.83	1,59.17	1,59.18
				+0.01

**Anticipated saving of ₹ 4,16.83 lakh was attributed to non-release of funds by Government of India. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

(19)	2203-789-106-0103- Special Component Plan for Scheduled Castes- 1853-Supply of Drawing Material-			
	O.	1,00.00		
	R.	-42.98	57.02	55.06
				-1.96

**Reasons for anticipated saving of ₹ 42.98 lakh as well as final saving have not been intimated (July 2012).**

(20)	2210-02-789-101-0103- Special Component Plan for Scheduled Castes- 5683- Establishment of Indian Medical System Cell under District Allopathic Hospital			
		1,24.00	55.84	-68.16

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(21)	2210-03-789-103-0103- Special Component Plan for Scheduled Castes- 1228-Rural Health Centre and Dispensaries-			
	O.	3,87.00		
	R.	16.00	4,03.00	3,20.70
				-82.30

**Augmentation of funds by re-appropriation of ₹ 16.00 lakh was attributed to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2012).**



**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(22) 2210-03-789-197-0103- Special Component Plan for Scheduled Caste- 5998-Community Health Centre- O. 7,25.40 R. -62.75	6,62.65	3,92.77	-2,69.88
<b>Reasons for anticipated saving of ₹ 62.75 lakh as well as final saving have not been intimated (July 2012).</b>			
(23) 2210-03-789-198-0103- Special Component Plan for Scheduled Caste- 2777-Primary Health Centre (Basic Services) O. 21,36.20 R. 4.00	21,40.20	18,04.74	-3,35.46
<b>Augmentation of fund by re-appropriation of ₹ 4.00 lakh was attributed to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2012).</b>			
(24) 2215-01-789-102-0703-Centrally Sponsored Schemes S.C.P.- 6998-Water Supply to Rural Areas by Spot Source	2,00.00	1,55.62	-44.38
<b>Reasons for saving have not been intimated (July 2012).</b>			
(25) 2215-01-789-193-0103-Special Component Plan for Scheduled Caste- 6862-Lawan Water Supply Scheme- O. 0.10 S. 50.00	50.10	..	-50.10
(26) 2215-01-789-193-0103-Special Component Plan for Scheduled Caste- 7316-Girodpuri DhamWater Supply Scheme	1,00.00	..	-1,00.00
<b>Reasons for non-utilisation of entire provision under the heads at serial nos. (25) and (26) above have not been intimated (July 2012).</b>			
(27) 2225-01-789-800-0103- Special Component Plan for Scheduled Caste- 5631-Scheduled Caste Development Authority - O 30,00.00 S. 5,00.00	35,00.00	34,63.26	-36.74
<b>Reasons for saving have not been intimated (July 2012).</b>			
(28) 2230-02-789-101-0103-Special Component Plan for Scheduled Caste- 8272-Un-employment Allowance for Educated Unemployed Persons below Poverty Line- O 1,75.00 R. -83.44	91.56	91.86	+0.30
<b>Anticipated saving of ₹ 83.44 lakh was attributed to actual payment as per eligible applicants. Reasons for final excess have not been intimated (July 2012).</b>			
(29) 2230-03-789-003-0103-Special Component Plan for Scheduled Caste- 717-Industrial Training Institute- O 1,47.00 R. -76.01	70.99	54.19	-16.80
<b>Reasons for anticipated saving of ₹ 76.01 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(30) 2235-02-789-102-0803-Central Sector Schemes S.C.P.- 7361-Sabla Yojana	57.20	17.80	-39.40
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(31) 2235-02-789-102-0703-Centrally Sponsored Schemes S.C.P.- 9949- Integrated Child Protection Scheme-			
O. 2,00.00			
R. -1,00.00	1,00.00	..	-1,00.00
<b>Anticipated saving of ₹ 1,00.00 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(32) 2235-02-789-102-0103- Special Component plan for Scheduled Caste- 6908-Honorarium to Workers and Assistants-			
O. 5,04.00			
R. -69.70	4,34.30	4,16.22	-18.08
<b>Anticipated saving of ₹ 69.70 lakh was attributed to non-completion of appointment process of new Anganwadi centres. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(33) 2236-02-789-101-0703-Centrally Sponsored Schemes S.C.P.- 2179- Special Nutrition Programme For Scheduled Caste-			
O. 43,64.00			
R. -11,60.43	32,03.57	31,95.59	-7.98
<b>Anticipated saving of ₹ 11,60.43 lakh was attributed to non-commencement of new Anganwadi Centres due to Court case, reduction of expenditure due to norms fixed for beneficiaries and partial payment to "Mahila Swasahayata Samooh". Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(34) 2236-02-789-101-0703-Centrally Sponsored Schemes S.C.P.- 7361-Sabla Yojana	3,19.52	..	-3,19.52
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			
(35) 2236-02-789-101-0103- Special Component plan for Scheduled Castes- 9050-Minimum Needs Programme Special Nutrition Scheme	1,34.64	81.26	-53.38
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under the head at serial no. (35) during 2008-09 to 2010-11 also.</b>			
(36) 2401-789-102-0703-Centrally Sponsored Schemes S.C.P.- 5411-ISOPOM Development Scheme-			
O. 2,37.60			
R. -1.21	2,36.39	2,01.61	-34.78
<b>Adequate reasons for anticipated saving of ₹ 1.21 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(37) 2401-789-103-0103- Special Component Plan for Scheduled Caste- 6820-Krishak Samagra Vikas Yojana-			
O. 2,40.00			
R. -32.43	2,07.57	2,07.76	+0.19
<b>Anticipated saving of ₹ 32.43 lakh was attributed to non-availability of sufficient sugarcane seeds. Reasons for final excess have not been intimated (July 2012).</b>			
(38) 2401-789-108-1003-Additional Central Assistance (S.C.S.P.)- 7242-National Agriculture Development Scheme-			
O. 30,00.00			
R. -6,34.88	23,65.12	23,87.83	+22.71
<b>Anticipated saving of ₹ 6,34.88 lakh was attributed to release of fund at the fag end of the financial year for infrastructure work. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.</b>			
(39) 2401-789-108-0703- Centrally Sponsored Schemes S.C.P.- 4838-Micro Management Working Plan-			
O. 3,44.40			
R. -3.10	3,41.30	2,39.71	-1,01.59
<b>Adequate reasons for anticipated saving of ₹ 3.10 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(40) 2401-789-110-0103- Special Component Plan for Scheduled Caste- 8702-National Agricultural Insurance Scheme- (Corpus Fund)	4,20.00	2.02	-4,17.98
<b>Reasons for saving have not been intimated (July 2012).</b>			
(41) 2401-789-113-0103- Special Component Plan for Scheduled Caste- 7332-Balram Krishi Yantrikikaran Protsahan Yojana -			
O. 2,40.00			
R. -36.21	2,03.79	1,65.04	-38.75
<b>Anticipated saving of ₹ 36.21 lakh was attributed to less receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(42) 2401-789-119-1003- Additional Central Assistance (S.C.S.P.)- 7242-National Agriculture Development Scheme-			
O. 13,20.00			
R. -8,84.29	4,35.71	4,32.06	-3.65
<b>Anticipated saving of ₹ 8,84.29 lakh was attributed to expenditure made as per sanctions. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head above during 2008-09 and 2010-11 also.</b>			

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(43) 2403-789-101-0703-Centrally Sponsored Schemes S.C.P- 5620-Control of Animal Disease-			
S. 1,87.50	1,87.50	1,30.34	-57.16
(44) 2403-789-108-1003- Additional Central Assistance (S.C.S.P.)- 7242-National Agriculture Development Scheme	13,32.00	2,98.80	-10,33.20
(45) 2406-01-789-101-0103- Special Component Plan for Scheduled Caste- 6723-Strengthening and Development of Combined Forest Management-	1,00.00	65.26	-34.74
<b>Reasons for saving under the heads at serial nos.(43) to (45) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (44) above during 2009-10 and 2010-11 also.</b>			
(46) 2425-789-107-0103- Special Component Plan for Scheduled Caste- 5628-Grant for Farmer Loan Interest Rationalisation-			
O. 10,80.00			
S. 4,78.03			
R. -4,78.03	10,80.00	10,80.00	..
<b>Anticipated saving of ₹ 4,78.03 lakh was attributed to non-achievement of cent per cent target for distribution of agricultural loan to farmers.</b>			
(47) 2501-02-789-196-0703- Centrally Sponsored Schemes S.C.P.- 7350-Integrated Water Shed Management Programme-			
O. 1,80.00			
R. -51.78	1,28.22	1,28.22	..
(48) 2501-05-789-196-0703- Centrally Sponsored Schemes S.C.P.- 5077-Integrated Waste Land Development Programme-			
O. 60.00			
R. -43.60	16.40	16.40	..
<b>Anticipated saving of ₹ 51.78 lakh and ₹ 43.60 lakh under the heads at serial nos. (47) and (48) above were attributed to release of funds as per Central Share.</b>			
(49) 2505-60-789-196-0703-Centrally Sponsored Schemes S.C.P.- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 36,00.00			
R. -11,84.09	24,15.91	24,07.43	-8.48

**Anticipated saving of ₹ 11,84.09 lakh was attributed to release of funds as per Central Share (₹11,29.79 lakh) and non-receipt of proposal for State Share (₹ 54.30 lakh). Reasons for final saving have not been intimated (July 2012).**

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(50) 2702-03-789-103-0103-Special Component Plan for Scheduled Caste- 5479-Grant-in-aid for digging of Tube Well-			
O. 1,80.00			
R. -71.89	1,08.11	1,07.97	-0.14
<b>Anticipated saving of ₹ 71.89 lakh was attributed to restriction on digging of tube wells (₹ 21.89 lakh). Adequate reasons for remaining anticipated saving of ₹ 50.00 lakh as well as final saving have not been intimated (July 2012).</b>			
(51) 2801-06-789-101-0103-Special Component Plan for Scheduled Caste- 6825-Rajiv Gandhi Rural Electrification Programme-			
O. 2,85.82			
R. -2,85.80	0.02	..	-0.02
<b>Reasons for anticipated saving of ₹ 2,85.80 lakh as well as final saving have not been intimated (July 2012).</b>			
(52) 2851-789-102-0103- Special Component Plan for Scheduled Caste- 6857-Interest Grant to Industries-			
O. 3,60.00			
R -1,09.64	2,50.36	2,50.36	..
<b>Reasons for anticipated saving of ₹ 1,09.64 lakh have not been intimated (July 2012).</b>			
(53) 2851-789-104-1003- Additional Central Assistance (S.C.S.P.)- 7485-Establishment of Bamboo Craft Centre	5,00.00	1,40.00	-3,60.00
<b>Reasons for saving have not been intimated (July 2012).</b>			
(54) 2851-789-107-0103- Special Component Plan for Scheduled Caste- 5146-Tusser Development and Extension Programme-			
O. 1,53.18			
S. 64.02			
R -31.23	1,85.97	1,85.87	-0.10
<b>Anticipated saving of ₹ 31.23 lakh was attributed to non-purchasing of materials for maintenance work (₹ 28.06 lakh) and non-receipt of requisition from offices (₹ 0.75 lakh). Reasons for remaining anticipated saving of ₹ 2.42 lakh as well as final saving have not been intimated (July 2012).</b>			
(55) 2852-80-789-800-0103- Special Component Plan for Scheduled Caste- 5451- Share Capital Assistance Scheme-			
O. 1,00.00			
R -82.82	17.18	17.18	..
<b>Reasons for anticipated saving of ₹ 82.82 lakh have not been intimated (July 2012).</b>			

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(56) 2852-80-789-800-0103- Special Component Plan for Scheduled Caste- 7395-Credit Guarantee Fund-			
O. 4,00.00			
R -4,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 4,00.00 lakh was attributed to non-receipt of funds (₹ 2,50.00 lakh) and non-receipt of sanction for new works from Government of India (₹ 1,50.00 lakh).**

(57) 2852-80-789-800-0103- Special Component Plan for Scheduled Caste- 9068-Cost Capital Grant to Industrial units-			
O. 1,00.00			
R -1,00.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter balanced by the excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-03-789-198-0103-Special Component Plan for Scheduled Caste- 620-Sub Health Centre-			
O. 1,82.40			
R 42.75	2,25.15	4,05.83	+1,80.68

**Augmentation of fund by re-appropriation of ₹ 42.75 lakh was attributed to implementation of Sixth Pay Commission. Reasons for final excess have not been intimated (July 2012).**

(2) 2216-03-789-196-0703-Centrally Sponsored Schemes S.C.P.- 6549-Indira Aawas Yojana -			
O. 4,15.27			
S. 6,77.42			
R. -52.14	10,40.55	11,45.93	+1,05.38

**Anticipated saving of ₹ 52.14 lakh was attributed to State Share released as per Central Share. Reasons for final excess have not been intimated (July 2012).**

(3) 2501-06-789-196-0703- Centrally Sponsored Schemes S.C.P.- 8701-Swarna Jayanti Gram Swarojgar Yojana-			
O. 3,19.00			
S. 66.50			
R. 54.30	4,39.80	4,48.24	+8.44

**Augmentation of fund by reappropriation of ₹ 54.30 lakh was attributed to less receipt of State Share. Reasons for final excess have not been intimated (July 2012).**

**Grant No.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2702-03-789-103-0103-Special Component Plan for Scheduled Caste- 5707-Shakambhari Project-			
O. 3,00.00			
S. 25.00			
R. 47.45	3,72.45	3,72.45	..

**Augmentation of fund by re-appropriation of ₹ 47.45 lakh was the net result of increase in fund by ₹ 50.00 lakh and decrease in fund by ₹ 2.55 lakh. Increase in fund was attributed to receipt of demand for fund from farmers and decrease in fund was attributed to non-submission of bills to treasury.**

(5) 2801-06-789-101-0103-Special Component Plan for Scheduled Caste- 6501-Grant for Single Bulb Connection-			
O. 7,20.00			
S. 38,35.00			
R. 2,85.80	48,40.80	48,40.80	..

**Reasons for augmentation of fund have not been intimated (July 2012).**

**CAPITAL:**

Voted-

**(v) The total expenditure did not come even up to the level of original provision, the supplementary provision of ₹ 64,62.17 lakh obtained in September 2011 ( ₹ 56,97.16 lakh) and December 2011 ( ₹ 7,65.01 lakh) proved unnecessary.**

**(vi) Against the available saving of ₹ 2,44,90.12 lakh, surrender of ₹ 2,28,18.59 lakh only shows poor budget management as well as inadequate control over flow of expenditure.**

**(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-789-202-0703-Centrally Sponsored Schemes S.C.P- 1400-Ashram and Hostel Building-			
O. 4,00.00			
R. -4,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 4,00.00 lakh was attributed to non-receipt of funds (₹ 2,50.00 lakh) and non-sanction of new works by Government of India (₹ 1,50.00 lakh). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(2) 4202-01-789-203-0103-Special Component Plan for Scheduled Caste - 5086-Construction of College Building	2,05.00	1,36.41	-68.59
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(3) 4202-02-789-103-0103-Special Component Plan for Scheduled Caste- 717-Industrial Training Institute-			
O. 1,53.00			
R. -1,53.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 1,53.00 lakh have not been intimated (July 2012). Entire provision remained unutilised during 2010-11 also.**

**Grant No.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4210-02-789-101-1003- Additional Central Assistance (S.C.S.P.)- 617-Construction of Sub Health Center Building	8,21.16	..	-8,21.16
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			
(5) 4210-02-789-101-0103-Special Component Plan for Scheduled Caste- 617-Construction of Sub Health Centre Building	11,62.00	4,21.77	-7,40.23
(6) 4210-02-789-103-0103-Special Component Plan for Scheduled Caste- 4143-Construction of Primary Health Centre	2,42.00	1.41	-2,40.59
(7) 4210-03-789-101-0103-Special Component Plan for Scheduled Caste - 460-Ayurvedic Hospital and Dispensaries	80.00	0.44	-79.56
<b>Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (5) above during 2009-10 and 2010-11 and serial no. (6) above during 2007-08 to 2010-11 also.</b>			
(8) 4215-01-789-102-0103-Special Component Plan for Scheduled Caste - 5403-Rural Piped Water Supply Scheme	2,00.00	..	-2,00.00
<b>Reasons for anticipated saving of entire provision have not been intimated (July 2012).</b>			
(9) 4225-01-789-800-0103-Special Component Plan for Scheduled Caste- 5507-Construction of JaitKhambh at Girodpuri-			
O.	1,00.00		
S.	19,25.00	20,25.00	14,86.64
			-5,38.36
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(10) 4235-02-789-101-0103-Special Component Plan for Scheduled Caste- 71-School for Blind, Deaf and Dumb-			
O.	50.00		
R.	-50.00	..	..
			..
<b>Anticipated saving of entire provision of ₹ 50.00 lakh have not been intimated (July 2012).</b>			
(11) 4235-02-789-102-0103-Special Component Plan for Scheduled Caste- 5564-Construction of Building for Project Office cum Resource Centre	85.00	33.04	-51.96
<b>Reasons for saving have not been intimated (July 2012).</b>			



**Grant No.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 4425-789-107-0103-Special Component Plan for Scheduled Caste- 2754-Investment in Share Capital of Primary Agriculture Credit Societies/Farmers Services/Large Scale Multipurpose Co-operative Societies-			
O. 1,00.00			
R. -71.50	28.50	28.50	..
<b>Anticipated saving of ₹ 71.50 lakh was attributed to non-receipt of sanctions from Finance Department.</b>			
(13) 4515-789-800-0103-Special Component Plan for Scheduled Caste- 7493-State Legislature Constituency Development Scheme-	5,00.00	65.92	-4,34.08
<b>Reasons for saving have not been intimated (July 2012).</b>			
(14) 4700-08-789-800-0103-Special Component Plan for Scheduled Caste- 2884-Canal and Appurtenant Works-			
O. 12,00.00			
R. -7,87.60	4,12.40	4,05.68	-6.72
<b>Anticipated saving of ₹ 7,87.60 lakh was attributed to slow progress of awarded work (₹ 5,87.60 lakh) and non-payment of land acquisition (₹ 2,00.00 lakh). Reasons for final Saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(15) 4700-10-789-800-0103-Special Component Plan for Scheduled Caste- 2884-Canal and Appurtenant Works-			
O. 10,00.00			
R. -5,29.90	4,70.10	4,70.09	-0.01
<b>Anticipated saving of ₹ 5,29.90 lakh was attributed to slow progress of awarded works. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(16) 4702-789-102-0103-Special Component Plan for Scheduled Caste- 5059-Construction of Stop Dam, Anicut -			
O. 40,00.00			
S. 19,00.00			
R. -8,84.98	50,15.02	49,89.33	-25.69
<b>Anticipated saving of ₹ 8,84.98 lakh was attributed to slow progress of awarded works and non-receipt of Administrative Approval. Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(17) 4702-789-102-0103-Special Component Plan for Scheduled Caste- 7422-Construction of Industrial Water Structure-			
O. 2,70,00.00			
R. -1,85,06.08	84,93.92	1,14,82.74	+29,88.82
<b>Anticipated saving of ₹ 1,85,06.08 lakh was attributed to slow progress of awarded works. Reasons for final excess have not been intimated (July 2012).</b>			

**Grant No.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18) 4702-789-800-0103-Special Component Plan for Scheduled Caste- 3828-Minor Irrigation Scheme -			
O. 16,01.00			
R. -13,90.00	2,11.00	10,92.68	+8,81.68

**Anticipated saving of ₹ 13,90.00 lakh was attributed to slow progress of awarded works and non-receipt of Administrative Approval. Saving had occurred under this head during 2009-10 and 2010-11 also.**

(19) 5054-03-789-101-0103- Special Component Plan for Scheduled Caste- 4149-Constructions of Major Bridges-			
O. 22,00.00			
S. Token	22,00.00	19,57.52	-2,42.48

(20) 5054-04-789-800-0103-Special Component Plan for Scheduled Caste- 9002-Construction of Roads in Scheduled Caste Predominant Areas-			
O. 52,77.00			
S. Token	52,77.00	28,08.93	-24,68.07

**Reasons for saving under the heads at serial nos. (19) and (20) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (19) above during 2010-11 and serial no. (20) above during 2008-09 to 2010-11 also.**

(21) 6215-01-789-101-0103-Special Component Plan for Scheduled Caste- 2182-Urban New Water Supply Schemes	1,00.00	..	-1,00.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(22) 6408-02-789-190-0103-Special Component Plan for Scheduled Caste- 6777-Loans for purchasing of Gunny bags to Chhattisgarh State Co-operative Marketing Federation-			
O. 1,04,00.00			
S. 7,65.00			
R. -1,59.81	1,10,05.19	1,10,05.19	..

**Anticipated saving of ₹ 1,59.81 lakh was attributed to less receipt of proposal from Marketing Federation.**

**(viii) Saving in note (vii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-789-202-0103- Special Component Plan for Scheduled Caste- 1400-Hostel and Ashram Building-			
O. 3,25.00			
S. 5,51.00			
R. 1,50.00	10,26.00	10,25.56	-0.44

**Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh was attributed to completion of incomplete buildings and revision of SOR. Reasons for final saving have not been intimated (July 2012).**

**Grant No.64-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4515-789-800-0103- Special Component Plan for Scheduled Caste- 8284-State Legislature Constituency Development Scheme	5,00.00	9,22.18	+4,22.18
<b>Reasons for excess have not been intimated (July 2012).</b>			
(3) 4700-02-789-800-0103- Special Component Plan for Scheduled Caste- 2898-Dam and Appurtenant Work-			
O. 50.00			
S. Token			
R. -12.06	37.94	1,30.42	+92.48

**Anticipated saving of ₹ 12.06 lakh was attributed to slow progress of awarded works and non-receipt of Administrative Approval. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.**

## GRANT NO.65 – AVIATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>REVENUE :</b>			
Voted-			
Original	12,20,25		
Supplementary	41,50,00	53,70,25	-1,39,63
Amount surrender during the year (31 <sup>st</sup> March 2012)			1,38,67
<i>Charged</i>		10	-10
<i>Amount surrender during the year (31<sup>st</sup> March 2012)</i>			10

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 1,39.63 lakh, a sum of ₹ 1,38.67 lakh only was surrendered on 31<sup>st</sup> March 2012.

(ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-			
O.	12,20.25		
S.	41,50.00		
R.	-1,38.67	52,31.58	-0.96

Anticipated saving of ₹ 1,38.67 lakh was attributed to non-filling up of vacant posts (₹ 58.47 lakh), due to discontinuation of hiring of Helicopter consequent upon repairing of grounding Helicopter (₹ 31.00 lakh), non-commencement of air bus service in the state (₹ 7.60 lakh), adoption of economy measures (₹ 0.10 lakh) and non-submission of tour claims by the employees/officers (₹ 0.09 lakh). Reasons for remaining anticipated saving of ₹ 41.41 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2004-05 to 2010-11 also.

Charged-

(i) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2012.

**GRANT NO.66 – WELFARE OF BACKWARD CLASSES**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE:</b>			
Original	73,24,30		
Supplementary	11,38,30	84,62,60	78,63,65
Amount surrendered during the year (31 <sup>st</sup> March 2012)			6,49,03
<b>CAPITAL</b>	1,59,80	1,57,32	-2,48
Amount surrendered during the year (31 <sup>st</sup> March 2012)			2,48

Notes and Comments

**REVENUE:**

**(i) In view of final saving of ₹ 5,98.95 lakh, surrender of ₹ 6,49.03 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.**

**(ii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-02-107-0801-Central Sector Schemes Normal- 7285-Merit cum means Scholarship to Students belonging to Minority Community-			
O.	1,05.00		
R.	-65.60	39.40	40.84
(2) 2202-02-107-0801-Central Sector Schemes Normal- 7286- Post Matric Scholarship to Students belonging to Minority Community-			
O.	59.00		
S.	1,87.00	1,55.85	1,56.01
R.	-90.15		+0.16

**Adequate reasons for anticipated saving of ₹ 65.60 lakh and ₹ 90.15 lakh under the heads at serial nos. (1) and (2) above respectively as well as final excess have not been intimated (July 2012).**

**Grant No.66-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2202-02-107-0701-Centrally Sponsored Schemes Normal-6938- Scholarship to Students belonging to Minority Community-			
O. 2,20.00			
S. 2,83.30			
R. -1,14.64	3,88.66	3,88.61	-0.05

**Adequate reasons for anticipated saving of ₹ 1,14.64 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(4) 2202-02-109-0101-State Plan Schemes (Normal)-5551-Distribution of Free Cycle to High School Girls -			
O. 3,30.00			
S. 35.00			
R. -1,73.58	1,91.42	1,86.57	-4.85

**Anticipated saving of ₹ 1,73.58 lakh was the net result of decrease in funds by ₹ 1,87.32 lakh and increase in funds by ₹ 13.74 lakh. Increase in funds was due to receipt of demand for funds. Adequate reasons for decrease as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(5) 2225-03-277-3673-State Scholarships-			
O. 9,50.00			
R. -62.00	8,88.00	8,88.00	..
(6) 2225-03-277-0101-State Plan Schemes (Normal)-3673-State Scholarships-			
O. 15,00.00			
S. 5,00.00			
R. -92.59	19,07.41	19,62.00	+54.59

**Reasons for anticipated saving of ₹ 62.00 lakh and ₹ 92.59 lakh under the heads at serial nos. (5) and (6) above respectively as well as final excess under the head at serial no. (6) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (5) above during 2010-11 also.**

(7) 2225-03-277-0101-State Plan Schemes (Normal)-6937-Aircraft Pilot Training Scheme-			
O. 45.00			
R. -40.81	4.19	4.19	..

**Anticipated saving of ₹ 40.81 lakh was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2010-11 also.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2202-02-106-0101-State Plan Schemes (Normal)-5904-Free Supply of Text Books-			
O. 1,25.00			
R. 27.07	1,52.07	1,52.07	..

**Augmentation of funds by re-appropriation of ₹ 27.07 lakh was attributed to receipt of demand for funds.**

## GRANT NO.67-PUBLIC WORKS BUILDINGS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2059- PUBLIC WORKS</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>2204-SPORTS AND YOUTH SERVICES</b>			
<b>2205-ART AND CULTURE</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2211-FAMILY WELFARE</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,03,87,03		
Supplementary	13,87,93	3,17,74,96	2,60,02,91
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-57,72,05 2,01
<i>Charged</i>		30,00	19,58
<i>Amount surrendered during the year</i>			-10,42 ..
<b>CAPITAL:</b>			
Voted-			
Original	3,06,77,10		
Supplementary	57,77,44	3,64,54,54	1,00,80,22
Amount surrendered during the year (31 <sup>st</sup> March 2012)			-2,63,74,32 11,88

**Grant No.67** contd.

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 13,87.93 lakh obtained in September 2011 (₹ 8,67.93 lakh) and December 2011 (₹ 5,20.00 lakh) proved unnecessary and shows poor budget management.

(ii) Against the available saving of ₹ 57,72.05 lakh, surrender of ₹ 2.01 lakh (about 0.04 percentage of saving) only shows non-monitoring of expenditure over appropriation available.

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2059-01-053-2449- Administration of Justice (Maintenance of Court Buildings)-			
O. 1,50.00			
S. 3,77.93	5,27.93	2,47.35	-2,80.58
(2) 2059-01-053-3383-Special Repairs of Building-			
O. 7,00.00			
S. 5,00.00	12,00.00	9,03.84	-2,96.16
<b>Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2012). Saving had occurred under these heads during 2007-08 to 2010-11 also.</b>			
(3) 2059-01-053-3387- Repairs-Rest House-			
O. 3,50.00			
S. Token	3,50.00	2,96.39	-53.61
<b>Reasons for saving have not been intimated (July 2012).</b>			
(4) 2059-01-053-3692-State Legislature	60.00	..	-60.00
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(5) 2059-01-053-4144-Construction of Hospitals and Dispensaries (for Basic Services)	7,20.00	6,41.48	-78.52
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(6) 2059-01-053-6220-Public Works Department	3,00.00	1,74.94	-1,25.06
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(7) 2059-01-053-7479-Chhattisgarh Bhavan New Delhi	1,00.00	7.11	-92.89
<b>Reasons for saving have not been intimated (July 2012).</b>			
(8) 2059-60-053-3645-Maintenance of Government Higher Secondary School/College Buildings	4,50.00	3,85.32	-64.68
(9) 2059-60-053-3647-Maintenance of Government Middle Schools	10,00.00	8,50.36	-1,49.64



**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2059-60-053-4143-Construction of Primary Health Centers	2,50.00	1,86.97	-63.03
<b>Reasons for saving under the heads at serial nos.(8) to (10) above have not been intimated (July 2012). Saving had occurred under the heads at serial nos. (8) and (10) above during 2009-10 and 2010-11 and serial no. (9) above during 2010-11 also.</b>			
(11) 2059-60-053-7425-Maintenance of New International Stadium	2,00.00	28.07	-1,71.93
(12) 2059-80-001-2418-Execution	99,16.70	93,69.57	-5,47.13
(13) 2059-80-001-3300-Circle Establishment	7,94.25	6,47.37	-1,46.88
(14) 2059-80-001-3566-Headquarter Establishment	11,74.35	8,80.80	-2,93.55
(15) 2059-80-001-0101-State Plan Schemes (Normal)-3300-Circle Establishment	3,03.45	2,33.06	-70.39
(16) 2059-80-052-9269-Renewal and Replacement of Machines	5,10.00	4,38.58	-71.42
(17) 2059-80-799-1051-Stock	1,50.00	63.96	-86.04
(18) 2216-05-053-184-Other Minor Works	90.00	42.92	-47.08

**Reasons for saving under the heads at serial nos.(11) to (18) above have not been intimated (July 2012). Saving had occurred under the head at serial nos.(12) and (16) above during 2008-09 to 2010-11, serial nos. (11) and (13) above during 2010-11 and serial no. (14) above during 2007-08 to 2010-11 also.**

(19) 2216-80-001-2300-Direction and Administration Pro-rata share of establishment charges Transferred from Grant No.67 Major Head 2059-Public Works	23,47.10	..	-23,47.10
(20) 2216-80-052-692-Pro-rata share of Tools and Plants Transferred from Grant No.67 Major Head 2059-Public Works	2,88.57	..	-2,88.57

**Reasons for non-utilisation of entire provision under the heads at serial nos.(19) and (20) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (19) above during 2010-11 and serial no. (20) above 2007-08 to 2010-11 also.**

(21) 2216-80-800-4095-Special Repairs	17,26.00	11,57.18	-5,68.82
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2059-80-001-0101-2418-Execution	44,03.11	47,65.45	+3,62.34

**Reasons for excess have not been intimated (July 2012).**

**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2059-80-799-4056-Miscellaneous Public Works Advances	80.00	3,00.45	+2,20.45

Reasons for excess have not been intimated (July 2012). Excess had occurred under this head during 2009-10 and 2010-11 also.

**(v) Suspense Transactions:-**

The expenditure in this grant includes ₹ 3,64.41 lakh under the head "2059-Public Works -Suspense" .

The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (v) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of "Suspense" transactions accounted for under the grant during 2011-12 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 <sup>st</sup> April 2011		Debit during the year	Credit during the year	Closing balance as on 31 <sup>st</sup> March 2012	
	Debit +	Credit-			Debit +	Credit-
<b>2059-PUBLIC WORKS-</b>	(₹ in lakh)					
(i) Purchase	-22,82.95		..	..		-22,82.95
(ii) Stock	+13,58.14		63.96	..		+14,22.10
(iii) Miscellaneous Public Works Advances	+71,64.53		3,00.45	90.59		+73,74.39
<b>Total</b>	<b>+62,39.72</b>		<b>3,64.41</b>	<b>90.59</b>		<b>+65,13.54</b>

Charged-

(vi) Against the available saving of ₹ 10.42 lakh, no amount was surrendered during the year.

**(vii) Saving in the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2059-80-800-1835-Payment of Decretal Amount	20.00	0.29	-19.71

Reasons for saving have not been intimated (July 2012). Entire appropriation remained unutilised during 2010-11 also.

(viii) Saving in note (vii) above was partly counter-balanced by excess over the appropriation under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2216-80-800-1836-Payment of Decretal Amount	10.00	19.29	+9.29

Reasons for excess have not been intimated (July 2012).

## Grant No.67 contd.

## CAPITAL:

Voted-

(ix) The total expenditure being less than the original provision, the supplementary provision of ₹ 57,77.44 lakh obtained in September 2011(₹ 56,77.43 lakh) and December 2011 (₹ 1,00.01 lakh) proved unnecessary.

(x) Against the available saving of ₹ 2,63,74.32 lakh, a sum of ₹ 11.88 lakh (about 0.05 per-cent of saving) only was surrendered on 31<sup>st</sup> March 2012.

(xi) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice-			
O. 4,07.50			
S. 12,29.00	16,36.50	3,54.60	-12,81.90

**Reasons for saving have not been intimated (July 2012).**

(2) 4059-01-051-0101-State Plan Schemes( Normal)- 2450-Administration of Justice	4,00.00	84.07	-3,15.93
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2629-Police-			
O. 17,00.00			
R. -70.00	16,30.00	3,73.45	-12,56.55

**Adequate reasons for anticipated saving of ₹ 70.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.**

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 2716-Administrative Academy	87.00	..	-87.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

(5) 4059-01-051-0101-State Plan Schemes (Normal)- 3342-Chhattisgarh Bhavan New Delhi-			
O. 4,00.00			
R. -2,00.00	2,00.00	..	-2,00.00

**Adequate reasons for anticipated saving of ₹ 2,00.00 lakh as well as non-utilisation of entire provision have not been intimated (July 2012).**

(6) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration	51.00	..	-51.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012).**

(7) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature-			
O. 2,25.00			
S. 2,75.00	5,00.00	1,95.88	-3,04.12

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

**Grant No.67** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building	3,00.00	1,45.95	-1,54.05
<b>Reasons for saving have not been intimated (July 2012).</b>			
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction of Residential Building in Home Guard Area	1,00.00	9.12	-90.88
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this heads during 2008-09 to 2010-11 also.</b>			
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 5652-Construction of Printing Press Building- O. 1,00.00 R. -30.00	70.00	..	-70.00
<b>Adequate reasons for anticipated saving of ₹ 30.00 lakh as well as non-utilisation of entire provision have not been intimated (July 2012).</b>			
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 7274-Public Prosecution	1,00.00	4.51	-95.49
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 7466-Training Centre	50.00	..	-50.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail	4,00.00	2,70.56	-1,29.44
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.</b>			
(14) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building- O. 60,05.00 S. 0.01 R. -50.00	59,55.01	2,33.53	-57,21.48
<b>Adequate reasons for anticipated saving of ₹ 50.00 lakh as well as final saving have not been intimated (July 2012).</b>			
(15) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Building- O. 6,80.00 S. 1,55.77	8,35.77	6,69.37	-1,66.40
<b>Reasons for saving have not been intimated (July 2012).</b>			
(16) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Building for Engineering/ Technical College and Institutions-	10,21.00	-1,49.95	-11,70.95
<b>Minus expenditure was due to recovery of excess payment made to contractor. Reasons for final saving have not been intimated (July 2012).</b>			

**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(17) 4202-02-800-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities- Stadium etc.-	10,00.00	..	-10,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			
(18) 4202-03-800-0101-State Plan Schemes (Normal)- 5226-Stadium for Development of Basic Amenities-			
O. 10,00.00			
S. Token	10,00.00	99.98	-9,00.02
(19) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospitals and Dispensaries Buildings- (For Basic Services)	10,00.00	3,72.83	-6,27.17
<b>Reasons for saving under the heads at serial nos. (18) and (19) above have not been intimated (July 2012). Saving had occurred under these heads during 2005-06 to 2010-11 also.</b>			
(20) 4210-02-101-1001-Additional Central Assistance (General)- 617-Construction of Sub Health Centre Building	16,19.51	..	-16,19.51
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012).</b>			
(21) 4210-02-101-0101-State Plan Schemes (Normal)- 617-Construction of Sub Health Centre Building	14,34.00	1,80.72	-12,53.28
(22) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centres	19,28.00	4,12.17	-15,15.83
(23) 4210-02-104-0101-State Plan Schemes (Normal)- 5056-Construction of Building for Community Health Centres	4,80.00	40.60	-4,39.40
(24) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building	10,00.00	56.87	-9,43.13
(25) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education-Medical College	52,80.00	15,93.97	-36,86.03
(26) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice - (Construction of Staff Quarters)-			
O. 2,59.00			
S. 5,54.05	8,13.05	28.58	-7,84.47
(27) 4216-01-106-0101-State Plan Schemes (Normal)- 2631-Police Administration	4,00.00	1,42.28	-2,57.72
(28) 4216-01-106-0101- State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court	10,00.00	8,72.40	-1,27.60

**Grant No.67** conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(29) 4216-01-800-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O. 7,32.00			
S. 5.00	7,37.00	2,90.39	-4,46.61

**Reasons for saving under the heads at serial nos. (21 to (29) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (21) above during 2009-10 and 2010-11, serial nos. (22),(23) and (27) above during 2008-09 to 2010-11 and serial no. (24),(25) and (26) above during 2007-08 to 2010-11 also.**

(30) 4235-02-102-0101-State Plan Schemes (Normal)- 5560-State Level Resource Centre	50.00	..	-50.00
(31) 4235-02-106-0101-State Plan Schemes (Normal)- 7446-Integrated Campus (Mana Camp) Shed Schemes of Social Welfare Institutions	5,50.00	..	-5,50.00
(32) 4250-203-0101-State Plan Schemes (Normal)- 9147-Employment Exchange	1,98.00	..	-1,98.00

**Reasons for non-utilisation of entire provision under the heads at serial nos. (30) to (32) above have not been intimated (July 2012).**

(33) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of I.T.I. Office Buildings	7,00.00	3,60.19	-3,39.81
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

**(xii) Saving in note (xi) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-0101- State Plan Schemes (Normal)- 3855-Public Works Department Buildings-			
O. 4,00.00			
S. 20.00			
R. 2,30.00	6,50.00	5,73.14	-76.86
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue—Office building-			
O. 60.00			
R 70.00	1,30.00	1,01.01	-28.99
(3) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Building-			
O. 5,00.00			
R. 50.00	5,50.00	5,37.91	-12.09

**Augmentation of funds by re-appropriation of ₹ 2,30.00 lakh, ₹ 70.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (1) to (3) above were attributed to payment of liabilities. Reasons for final saving under these heads have not been intimated (July 2012).**

**GRANT NO. 68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			

**CAPITAL:**

Original	1,04,92,00			
Supplementary	21,56,63	1,26,48,63	69,38,76	-57,09,87
Amount surrendered during the year				..

Notes and Comments-

**CAPITAL:**

(i) As the total expenditure being less than the original provision, the supplementary provision of ₹ 21,56.63 lakh obtained in September 2011 (₹ 21,21.33 lakh) and December 2011 (₹ 35.30 lakh) proved unnecessary.

(ii) Despite the available saving of ₹ 57,09.87 lakh, non-surrender of saving shows inadequate monitoring of budget .

(iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-796-051-0802- Central Sector Schemes T.S.P.- 7307-Special Infrastructure Development Scheme	8,16.00	1,36.48	-6,79.52

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(2) 4059-01-796-051-0102- Tribal Areas Sub-Plan-  
3855-Public Works-Buildings-

O.	4,00.00			
R.	-1,94.00	2,06.00	7.76	-1,98.24

**Adequate reasons for anticipated saving of ₹ 1,94.00 lakh as well as final saving have not been intimated (July 2012).**

**Grant No.68- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 4202-01-796-202-1002-Additional Central Assistance (T.A.S.P.)- 7284-Construction of Hostel and Ashram Building-			
O. 3,06.00			
R. 2,00.00	5,06.00	1,93.95	-3,12.05
<b>Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to payment of liabilities. Reasons for final saving have not been intimated (July 2012).</b>			
(4) 4202-01-796-202-0102-Tribal Area Sub-Plan- 3490-Construction of Secondary School Building	2,30.00	84.25	-1,45.75
<b>Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(5) 4202-01-796-203-0102-Tribal Area Sub-Plan- 5086-Construction of College Building-			
O. 10,10.00			
R. -2,00.00	8,10.00	6,28.87	-1,81.13
<b>Adequate reasons for anticipated saving of ₹ 2,00.00 lakh have not been intimated (July 2012).</b>			
(6) 4210-01-796-110-0102- Tribal Area Sub-Plan- 395-Construction of Hospital Building under Tribal Area Sub Plan	69.00	..	-69.00
(7) 4210-02-796-101-1002- Additional Central Assistance (T.A.S.P.) 617-Construction of Sub Health Centre Building	21,21.33	..	-21,21.33
<b>Reasons for non-utilisation of entire provision under the heads at serial nos. (6) and (7) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (6) above during 2006-07 to 2010-11 also.</b>			
(8) 4210-02-796-101-0102- Tribal Area Sub-Plan- 617-Construction of Sub Health Centre Building-			
O. 4,00.00			
R. -1,00.00	3,00.00	47.13	-2,52.27
<b>Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(9) 4210-02-796-103-1002- Additional Central Assistance (T.A.S.P.)- 4143-Construction of Primary Health Centres	1,00.00	10.65	-89.35
<b>Reasons for saving have not been intimated (July 2012).</b>			



**Grant No.68-** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 4210-02-796-103-0102-Tribal Area Sub-Plan- 4143-Construction of Primary Health Centres-			
O. 9,80.00			
R. -5,00.00	4,80.00	4,06.62	-73.38

**Adequate reasons for anticipated saving of ₹ 5,00.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(11) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5056-Construction of Building for Community Health Centre-			
O. 6,34.00			
R. -27.00	6,07.00	4,01.78	-2,05.22

**Adequate reasons for anticipated saving of ₹ 27.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(12) 4216-01-796-106-0802-Central Sector Schemes T.A.S.P.- 7307-Special Infrastructure Development Scheme	6,00.00	4,39.46	-1,60.54
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.**

(13) 4216-01-796-106-0102-Tribal Area Sub-Plan- 2631-Police Administration	1,00.00	..	-1,00.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

(14) 4250-796-203-0102- Tribal Area Sub-Plan- 976-Construction of I.T.I. Office Buildings-			
O. 20,00.00			
R. -12,00.00	8,00.00	7,38.79	-61.21

**Adequate reasons for anticipated saving of ₹ 12,00.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-03-796-101-0102-Tribal Area Sub-Plan- 460-Ayurvedic Hospital and Dispensaries-			
O. 1.00			
R. 1,00.00	1,01.00	23.43	-77.57

**Grant No.68-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4210-03-796-105-0102-Tribal Area Sub-Plan- 4220-Education-Medical College-			
O. 20,00.00			
R. 4,00.00	24,00.00	23,90.45	-9.55

**Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh and ₹ 4,00.00 lakh under the heads at serial nos. (1) and (2) above was attributed to payment for works in progress. Reasons for final saving have not been intimated (July 2012).**

(3) 4216-01-796-106-0102-Tribal Area Sub-Plan- 3070-Construction of Residential Buildings under "Rental Housing Construction Scheme"-			
O. 1,06.00			
R. 1,00.00	2,06.00	1,86.45	-19.55

**Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was attributed to payment of liabilities. Reasons for final saving have not been intimated (July 2012).**

(4) 4225-02-796-277-0102- Tribal Area Sub-Plan- 9840-Construction of Building for Educational Institutions-			
O. 5,00.00			
S. Token			
R. 12,00.00	17,00.00	10,07.15	-6,92.86

**Augmentation of funds by re-appropriation of ₹ 12,00.00 lakh was attributed to payment of works in progress. Reasons for final saving have not been intimated (July 2012). Excess had occurred under this head during 2010-11 also.**

**GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN WELFARE**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Original	3,73,11,30			
Supplementary	10,50,50	3,83,61,80	1,38,63,30	-2,44,98,50
Amount surrendered during the year (31 <sup>st</sup> March 2012)				2,44,98,50

Notes and Comments

**REVENUE:**

**(i) The total expenditure being less than the original provision, supplementary provision of ₹ 10,50.50 lakh obtained in September 2011 (₹ 5,75.99 lakh), December 2011 (₹ 27.95 lakh) and March 2012 (₹ 4,46.56) proved unnecessary.**

**(ii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-80-191-1001- Additional Central Assistance (Normal)- 6741-National Urban Renewal Mission-			
O. 2,45,00.00			
R. -2,45,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 2,45,00.00 lakh was attributed to non-receipt of funds from Government of India.</b>			
(2) 2217-80-191-1001- Additional Central Assistance (Normal)- 6807-Integrated Housing and Slum Area Development Scheme-			
O. 63,00.00			
R. -17,35.91	45,64.09	45,64.09	..
<b>Anticipated saving of ₹ 17,35.91 lakh was attributed to non-receipt of funds from the Government of India. Saving had occurred under this head during 2010-11 also.</b>			
(3) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 7404-Calamity Management Programme-			
O. 2,00.00			
R. -2,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 2,00.00 lakh was attributed to non-receipt of funds from Government of India.**

**Grant No.69-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2217-80-192-1001- Additional Central Assistance (Normal)- 6807-Integrated Housing and Slum Area Development Scheme-			
O. 9,81.00			
R. -94.65	8,86.35	8,86.35	..

**Anticipated saving of ₹ 94.65 lakh was attributed to non-receipt of funds from the Government of India. Saving had occurred under this head during 2010-11 also.**

(5) 2217-80-192-0701-Centrally Sponsored Schemes Normal- 7404-Calamity Management Programme-			
O. 1,50.00			
R. -1,50.00	..	..	..

(6) 2217-80-193-0701-Centrally Sponsored Schemes Normal- 7404-Calamity Management Programme-			
O. 50.00			
R. -50.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,50.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (5) and (6) above were attributed to non-receipt of funds from Government of India.**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2217-80-191-1001- Additional Central Assistance (General)- 6808-Infrastructure Development Schemes for Minor and Medium Populated Cities-			
O. 45,00.00			
R. 22,36.46	67,36.46	67,36.46	..

**Augmentation of funds by re-appropriation of ₹ 22,36.46 lakh was attributed to drawal of balance amount of previous year during the financial year and release of Central Share by Government of India.**

**GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD</b>				
<b>3275-OTHER COMMUNICATION SERVICES</b>				
<b>REVENUE:</b>				
Original	36,52,90			
Supplementary	1,52,59	38,05,49	26,11,49	-11,94,00
Amount surrendered during the year (11 <sup>th</sup> , 16 <sup>th</sup> and 24 <sup>th</sup> March 2012)				11,94,00

Notes and Comments

**REVENUE:**

**(i) Despite actual expenditure being less than the original provision, supplementary provision of ₹ 1,52.59 lakh obtained in December 2011 proved unnecessary.**

**(ii) Saving in the provision occurred mainly under :-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3275-800-1001-Additional Central Assistance (General)- 6818-SWAN Project-				
O.	11,86.00			
R.	-4,67.00	7,19.00	7,19.00	..

**Anticipated saving of ₹ 4,67.00 lakh was attributed to non-release of funds from the Government of India. Saving had occurred under this head during 2008-09 to 2010-11 also.**

(2) 3275-800-0101-State Plan Schemes (Normal)- 6819-Choice Project-				
O.	8,00.00			
R.	-3,00.00	5,00.00	5,00.00	..

**Anticipated saving of ₹ 3,00.00 lakh was attributed to insufficient funds available in the project. Saving had occurred under this head during 2009-10 and 2010-11 also.**

(3) 3275-800-0101-State Plan Schemes (Normal)- 6894-Establishment of Digital Government-				
O.	4,00.00			
R.	-4,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 4,00.00 lakh was attributed to non-finalisation of agency. Entire provision remained unutilised during 2007-08 to 2010-11 also.**

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES  
DEPARTMENT  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>CAPITAL:</b>			
Original	1,49,01,00		
Supplementary	Token		
Amount surrendered during the year (31 <sup>st</sup> March 2012)	1,49,01,00	1,04,64,94	-44,36,06 39,12,75

Notes and Comments

**CAPITAL:**

**(i) Against the available saving of ₹ 44,36.06 lakh, surrender of ₹ 39,12.75 lakh only shows poor budget management and defective control over expenditure.**

**(ii) Saving in the provision occurred under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-05-800-0311-NABARD Aided Projects-(General)- 5516-Work on Major Irrigation Project (NABARD)- O. 40,00.00 R. -24,30.11	15,69.89	18,70.33	+3,00.44
<b>Anticipated saving of ₹ 24,30.11 lakh was attributed to non-receipt of Administrative Approval, slow progress of awarded works (₹ 4,30.11 lakh) and non-receipt of Administrative Approval under Tandula Link Project (₹ 20,00.00 lakh). Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>			
(2) 4701-32-800-0311-NABARD Aided Projects-(General)- 5188-Work on Medium Irrigation Project (NABARD)- O. 3,41.00 R. -2,90.00	51.00	2,56.33	+2,05.33
<b>Adequate reasons for anticipated saving of ₹ 2,90.00 lakh as well as final excess have not been intimated (July 2012).</b>			
(3) 4702-101-0311- NABARD Aided Projects-(General)- 9469-Under Loan Assistance from NABARD- O. 40,00.00 R. -14,07.07	25,92.93	33,48.54	+7,55.61

**Anticipated saving of ₹ 14,07.07 lakh was attributed to slow progress of awarded works and non-receipt of Administrative Approval. Reasons for final excess have not been intimated (July 2012). Excess had occurred under this head during 2008-09 to 2010-11 also.**

**Grant No.75-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4702-800-0313-NABARD Aided Projects-(S.C.P.)- 5189- Construction of Minor Irrigation Scheme (NABARD)-			
O. 1,00.00			
R. -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to delay in inviting tender and non-formation of agency.**

(5) 4702-800-0312-NABARD Aided Projects -(T.A.S.P.)- 5189- Construction of Minor Irrigation Scheme (NABARD)-			
O. 64,60.00			
S. Token			
R. -2,75.57	61,84.43	48,14.36	-13,70.07

**Anticipated saving of ₹ 2,75.57 lakh was the net result of decrease in funds by ₹ 10,75.57 lakh and increase in funds by ₹ 8,00.00 lakh. Decrease was attributed to non-receipt of Administrative Approval, slow progress of awarded works (₹ 10,09.47 lakh) and non-receipt of clearance for Forest Land (₹ 66.10 lakh). Increase was due to payment for construction works. Reasons for final saving have not been intimated (July 2012).**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision occurred under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4701-05-800-0311-NABARD Aided Projects-(General)- 5188-Work on Medium Irrigation Project (NABARD)-			
S. Token			
R. 5,90.00	5,90.00	1,75.37	-4,14.63

**Augmentation of funds by re-appropriation of ₹ 5,90.00 lakh was attributed to payment for construction works. Reasons for final saving have not been intimated (July 2012).**

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC WORKS  
DEPARTMENT  
(All Voted)**

		Total Grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL</b>				
Original	1,80,00,00			
Supplementary	2,00,00	1,82,00,00	57,43,56	-1,24,56,44
Amount surrendered during the year				..
Notes and Comments				

**CAPITAL:**

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 2,00.00 lakh obtained in September 2011 proved unnecessary.

(ii) Against the available saving of ₹ 1,24,56.44 lakh, no amount was surrendered during the year.

(iii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7433-Chhattisgarh State Road Development Sector Project-Phase-II	2,00.00	74.58	-1,25.42

**Reasons for saving have not been intimated (July 2012).**

(2) 5054-03-337-1202-Externally Aided Projects (T.A.S.P.)- 5626-Chhattisgarh State Road Development Sector Project-			
O.	1,00,00.00		
S.	1,00.00	54,20.94	-46,79.06
	1,01,00.00		

**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(3) 5054-03-337-1202-Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Project-Phase-II	2,00.00	73.71	-1,26.29
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**Reasons for saving have not been intimated (July 2012).**

(4) 5054-03-337-1201-Externally Aided Projects (Normal)- 5626-Chhattisgarh State Road Development Sector Project-			
O.	70,00.00		
S.	75.00	69.01	-70,05.99
	70,75.00		

(5) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Project-Phase-II	6,00.00	1,05.33	-4,94.67
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**Reasons for saving under the heads at serial nos. (4) and (5) have not been intimated (July 2012).**



## GRANT NO.79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2071-PENSION AND OTHER RETIREMENT BENEFITS</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,22,47,30		
Supplementary	23,37,36	2,45,84,66	1,84,95,99
Amount surrendered during the year			-60,88,67
<i>Charged</i>		4,20	..
<i>Amount surrendered during the year</i>			-4,20
			..
<b>CAPITAL:</b>			
Voted			
Original	45,99,00		
Supplementary	15,00,00	60,99,00	42,43,43
Amount surrendered during the year			-18,55,57
			..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure was less than the original provision, augmentation of funds by supplementary provision of ₹ 23,37.36 lakh obtained in September 2011 (₹ 18,12.00 lakh) and December 2011 (₹ 5,25.36 lakh) shows defective budgeting and inadequate monitoring of expenditure against budget allocation.

(ii) Despite the available saving of ₹ 60,89.46 lakh, non-surrender of saving shows inadequate monitoring of budget.

(iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-800-5499-Medical Facilities for Retired Employees-			
O. 1,50.00			
S. 30.00	1,80.00	..	-1,80.00

Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

(2) 2210-01-110-1353-Medical College and attached Hospitals-

O. 29,28.30			
S. 40.00	29,68.30	27,82.58	-1,85.72

Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2006-07 to 2010-11 also.

**Grant No.79-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2210-01-110-0101-State Plan Schemes (Normal)- 6967- Medical College, Bilaspur-			
O.           13,60.70			
S.           20.00	13,80.70	12,66.11	-1,14.59
<b>Reasons for saving have not been intimated (July 2012).</b>			
(4) 2210-01-110-0101-State Plan Schemes (Normal)- 6997- Hospital attached to Medical College, Raigarh	1,82.70	..	-1,82.70
<b>Reasons for saving of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(5) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot	3,57.80	1,84.44	-1,73.36
(6) 2210-02-101-4286-Director of Ayurvedic and Administration	2,31.00	1,78.63	-52.37
(7) 2210-02-101-460-Ayurvedic Hospital and Dispensaries-			
O.           9,95.70			
S.           Token	9,95.70	7,01.43	-2,94.27
(8) 2210-02-101-461-Strengthening of Ayurvedic Administration	3,59.50	2,75.92	-83.58
(9) 2210-02-101-0101-State Plan Schemes (Normal)- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital	3,02.60	1,31.19	-1,71.41
<b>Reasons for saving under the heads at serial nos. (5) to (9) above have not been intimated (July 2012). Saving had occurred under the heads at serial no. (5) and (7) above during 2008-09 to 2010-11, serial no. (6) and (8) above during 2009-10 and 2010-11 and Serial no. (9) above during 2007-08 to 2010-11 also.</b>			
(10) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	43,94.90	40,56.68	-3,38.22
(11) 2210-04-101-0101-State Plan Schemes-(Normal)- 7240-Ayurvedic Village	2,92.00	2,21.68	-70.32
(12) 2210-05-101-469-Ayurvedic College	10,62.10	7,20.58	-3,41.52
(13) 2210-05-105-1352-Medical College			
O.           23,74.90			
S.           3,90.00	27,64.90	25,36.15	-2,28.75
(14) 2210-05-105-1355-Directorate of Medical Education	1,42.70	79.52	-63.18
(15) 2210-05-105-0701-Centrally Sponsored Schemes-Normal- 1352-Medical College	8,18.00	4,09.00	-4,09.00

**Reasons for saving under the heads at serial nos. (10) to (15) above have not been intimated (July 2012). Saving had occurred under the heads at serial no. (10), (12), (13) and (15) above during 2007-08 to 2010-11 and serial no. (14) above during 2009-10 and 2010-11 also.**

**Grant No.79-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2210-05-105-0701-Centrally Sponsored Schemes-Normal-6968-Medical College Bilaspur	9,94.00	..	-9,94.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.</b>			
(17) 2210-05-105-0101- State Plan Schemes (Normal)-1352-Medical College	6,60.50	4,20.28	-2,40.22
(18) 2210-05-105-0101-State Plan Schemes (Normal)-1355-Directorate of Medical Education	2,00.00	27.84	-1,72.16
(19) 2210-05-105-0101- State Plan Schemes (Normal)-1915-Dental College	11,82.60	9,58.04	-2,24.56
(20) 2210-05-105-0101- State Plan Schemes (Normal)-6968-Medical College, Bilaspur	16,95.00	13,29.59	-3,65.41
(21) 2210-05-105-0101- State Plan Schemes (Normal)-6996-Medical College, Raigarh	3,24.00	18.50	-3,05.50
(22) 2210-05-105-0101- State Plan Schemes (Normal)-7279-Medical University	3,20.00	2,20.00	-1,00.00
(23) 2210-05-105-0101- State Plan Schemes (Normal)-7328-Physiotherapy College-			
O. 1,30.70			
S. Token	1,30.70	57.32	-73.38
(24) 2210-06-003-2216-Integration of Public Health through Basic Nursing Educational Programme	2,71.10	1,76.85	-94.25
(25) 2210-06-003-0101- State Plan Schemes (Normal)-2216-Integration of Public Health through Basic Nursing Educational Programme	5,63.00	2,12.64	-50.36

**Reasons for saving under the heads at serial nos.(17) to (25) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (17) above during 2007-08 to 2010-11, serial nos.(18), (19) and (23) above during 2009-10 and 2010-11 and serial nos. (20) to (22),(24) and (25) above during 2008-09 to 2010-11 also.**

**(iv) Saving in the note (iii) above was partly counter-balanced by excess over the provision under .**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2210-04-103-4760-Unani Hospital	37.80	91.45	+53.65

**Reasons for excess have been not intimated (July 2012).**

**Grant No.79-concl.d.**

*Charged-*

(v) Entire appropriation of ₹ 4.20 lakh remained un-utilised and no amount was surrendered during the year.

**CAPITAL :**

*Voted-*

(vi) As the actual expenditure was less than the original provision, augmentation of funds by supplementary provision of ₹ 15,00.00 lakh obtained in September 2011 proved unnecessary and shows defective budgeting and inadequate monitoring of expenditure against budget allocation.

(vii) Despite the available saving of ₹ 18,55.57 lakh, non-surrender of saving shows inadequate monitoring of budget.

(viii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-01-110-0101- State Plan Schemes (Normal)- 1353-Medical College and attached Hospitals-			
O. 7,94.00			
S. 3,00.00	10,94.00	9,99.55	-94.45
(2) 4210-03-105-0101- State Plan Schemes (Normal)- 1352-Medical Colleges-			
O. 26,80.00			
S. 12,00.00	38,80.00	26,82.00	-11,98.00
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 1915-Dental College	1,50.00	0.59	-1,49.41
(4) 4210-03-105-0101-State Plan Schemes (Normal)- 6968-Medical College, Bilaspur	7,75.00	5,11.30	-2,63.70
(5) 4210-04-112-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	1,50.00	..	-1,50.00

**Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (3) above during 2008-09 to 2010-11 and serial no. (4) during 2009-10 and 2010-11 also.**

**Reasons for non-utilisation of entire provision have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.**

**GRANT NO.80- FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			

**REVENUE:**

Original	17,30,14,99			
Supplementary	2,85,98,21	20,16,13,20	17,90,18,51	-2,25,94,69
Amount surrendered during the year (28 <sup>th</sup> and 31 <sup>st</sup> March 2012)				1,07,30,88

**CAPITAL**

Amount surrendered during the year (31 <sup>st</sup> March 2012)	22,00		15,68	-6,32
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Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 2,25,94.69 lakh, the supplementary provision of ₹ 2,85,98.21 lakh obtained in September 2011 (₹ 1,46,70.00 lakh) was excessive, while that received in December 2011 ( ₹ 1,36,78.21 lakh) and March 2012 (₹ 2,50.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,25,94.69 lakh, surrender of ₹ 1,07,30.88 lakh only (47 per cent) shows defective budget management as well as inadequate control over flow of expenditure.

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-112-0701-Centrally Sponsored Schemes Normal- 5169-Mid-day Meal Programme in Schools -			
O. 44,90.00			
R. -38.50	44,51.50	41,55.50	-2,96.00

Anticipated saving of ₹ 38.50 lakh was attributed to poor attendance of students. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2005-06 to 2010-11 also.

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-01-112-0701-Centrally Sponsored Schemes Normal-6933-Mid-day Meal Programme in Middle Schools-			
O. 23,28.00			
R. -4,68.00	18,60.00	17,22.50	-1,37.50
<b>Anticipated saving of ₹ 4,68.00 lakh was attributed to non-filling up of the post of Cooks (₹ 4,19.00 lakh) and poor attendance of students (₹ 49.00 lakh). Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(3) 2202-01-197-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 1,75,00.00			
R. -12,28.50	1,62,71.50	1,49,14.35	-13,57.15
(4) 2202-02-196-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 80,00.00			
S. 40,00.00			
R. -8,31.20	1,11,68.80	89,14.06	-22,54.74
(5) 2202-02-196-0101-State Plan Schemes (Normal)-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 1,29,00.00			
S. 2,50.00			
R. -5,49.30	1,26,00.70	78,67.11	-47,33.59
<b>Anticipated saving of ₹ 12,28.50 lakh, ₹ 8,31.20 lakh and ₹ 5,49.30 lakh under the heads at serial nos. (3) to (5) above was attributed to non-drawal of funds by Districts. Reasons for final saving under these heads have not been intimated (July 2012).</b>			
(6) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	10,37.80	5,07.34	-5,30.46
(7) 2215-01-198-0701-Centrally Sponsored Schemes Normal-5504-Sampurna Swachhata Abhiyan	5,00.00	2,00.00	-3,00.00
(8) 2235-60-198-9142-Social Security and Welfare-			
O. 1,13,00.00			
S. 3,03.00	1,16,03.00	1,14,07.72	-1,95.28

**Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (July 2012). Saving had occurred under the head at serial no. (6) above during 2007-08 to 2010-11 also.**

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2235-60-198-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 5,40.00			
R. -1,00.80	4,39.20	4,13.00	-26.20
(10) 2235-60-198-1001-Additional Central Assistance (General)- 5401-National Oldage Pension-			
O. 58,00.00			
S. 38,83.00			
R. -20,51.03	76,31.97	75,70.69	-61.28
(11) 2235-60-198-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
O. 17,50.00			
R. -5,44.12	12,05.88	12,10.38	-4.50
<b>Anticipated saving of ₹ 1,00.80 lakh, ₹ 20,51.03 lakh and ₹ 5,44.12 lakh under the heads at serial nos. (9) to (11) above were attributed to expenditure incurring as per the norms fixed for beneficiaries. Reasons for final saving under these heads have not been intimated (July 2012).</b>			
(12) 2405-101-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O. 3,25.00			
R. -0.29	3,24.71	2,58.33	-66.38
<b>Reasons for anticipated saving of ₹ 0.29 lakh as well as final saving have not been intimated (July 2012).</b>			
(13) 2405-101-0701-Centrally Sponsored Schemes Normal- 4970-Grant to Matsya Palan Prashar Matsya Krishak Vikash Abhikaran-			
O. 1,00.00			
R. -10.00	90.00	45.00	-45.00
<b>Anticipated saving of ₹ 10.00 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2012).</b>			
(14) 2515-101-1001-Additional Central Assistance (General)- 7489-Construction of Residential Homes for Panchayat Secretaries-			
S. 18,00.00	18,00.00	16,47.00	-1,53.00
<b>Reasons for saving have not been intimated (July 2012).</b>			

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(15) 2515-196-7416-Grants received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 28,00.00			
S. 8,43.40			
R. -2,88.00	33,55.40	32,29.84	-1,25.56
(16) 2515-196-1001-Additional Central Assistance (General)-7019-Backward Region Grant Fund-			
O. 1,90,00.00			
R. -3,83.48	1,86,16.52	1,87,00.52	+84.00
<b>Anticipated saving of ₹ 2,88.00 lakh and ₹ 3,83.48 lakh under the heads at serial nos. (15) and (16) above were attributed to expenditure made as per financial sanction. Reasons for final saving/excess under these heads have not been intimated (July 2012). In view of excess expenditure of ₹ 84.00 lakh, surrender of ₹ 3,83.48 lakh at serial no. (16) above was unrealistic and injudicious.</b>			
(17) 2515-196-0101-State Plan Schemes (Normal)-6782-Chhattisgarh Rural Development Fund-			
O. 7,50.00			
S. 5,00.00	12,50.00	11,63.60	-86.40
(18) 2515-196-0101-State Plan Schemes (Normal)-6859-Village Development Schemes-			
O. 7,50.00			
S. 5,00.00	12,50.00	11,85.00	-65.00
<b>Reasons for saving under the heads at serial nos. (17) and (18) above have not been intimated (July 2012).</b>			
(19) 2515-197-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 56,00.00			
S. 16,86.80			
R. -5,76.00	67,10.80	67,54.99	+44.19
(20) 2515-198-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 1,96,00.00			
S. 59,03.80			
R. -20,16.00	2,34,87.80	2,31,35.02	-3,52.78

**Anticipated saving of ₹ 5,76.00 lakh and ₹ 20,16.00 lakh under the heads at serial nos. (19) and (20) above were attributed to expenditure made as per financial sanction. Reasons for final saving/excess under these heads have not been intimated (July 2012). In view of excess expenditure of ₹ 44.19 lakh, surrender of ₹ 5,76.00 lakh at serial no. (19) above was unrealistic and injudicious.**



**Grant No. 80-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(21) 2515-198-8214-Secretariat Management-				
	O.	39,33.00		
	S.	14,58.57		
	R.	-74.62	53,16.95	18,72.19
				-34,44.76

**Anticipated saving of ₹ 74.62 lakh was attributed to non-incurring of expenditure by C.E.O's, District Panchayat Kanker, Kabirdham, Rajnandgaon and Bijapur. Reasons for final saving under this head have not been intimated (July 2012).**

(22) 2515-198-8879-Grant to Panchayats in Lieu of Entertainment Tax-

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

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-utilisation of funds by Gram Panchayats.**

(23) 2515-198-0701-Centrally Sponsored Schemes Normal-  
7424-Rashtriya Gram Swaraj Yojana-

	O.	1,00.00		
	S.	2,50.00		
	R.	-2,50.00	1,00.00	66.25
				-33.75

**Anticipated saving of ₹ 2,50.00 lakh was attributed to expenditure made as per financial sanction. Reasons for final saving have not been intimated (July 2012).**

(24) 2853-02-800-0101-State Plan Schemes (Normal)-

6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats		79,85.00	78,65.97	-1,19.03
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**Reasons for saving have not been intimated (July 2012). Saving had occurred under this head during 2007-08 to 2010-11 also.**

**(iv) Saving in note (iii) above was partly counter-balanced by Excess over the provision mainly under :-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-197-0101-State Plan Schemes (Normal)- 8403-Grant in aid for Salaries to Shiksha Karmies for Basic Minimum Services-				
	O.	1,50,00.00		
	S.	50,00.00		
	R.	-12,19.56	1,87,80.44	2,04,24.02
				+16,43.58

**Anticipated saving of ₹ 12,19.56 lakh was attributed to non-drawal of funds by districts. Reasons for final excess have not been intimated (July 2012). In view of excess expenditure of ₹ 16,43.58 lakh, surrender of ₹ 12,19.56 lakh was unrealistic and injudicious.**

(2) 2215-01-198-0101-State Plan Scheme (Normal)-

2219-Maintenance of Tube wells		4,40.00	6,78.67	+2,38.67
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**Grant No. 80-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2235-60-198-4858- Indira Sahara Yojana	35,00.00	36,36.03	+1,36.03
(4) 2235-60-198-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Pension for Handicapped	3,00.00	3,68.82	+68.82

**Reasons for excess under the heads at serial nos. (2) to (4) have not been intimated (July 2012).**

(5) 2515-197-8879-Grant to Panchayats in lieu of Entertainment Tax-			
O.	60.00		
R.	1,30.00	1,90.00	1,77.69
			-12.31

**Augmentation of funds by re-appropriation of ₹ 1,30.00 lakh was attributed to additional requirement of funds by Janpad Panchayats. Reasons for final saving have not been intimated (July 2011).**

(6) 2515-198-5848-Grant for Basic Works to Gram Panchayats	1,50,00.00	1,53,03.51	+3,03.51
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**Reasons for excess have not been intimated (July 2012).**

**CAPITAL :**

**(v) In view of final saving of ₹ 6.32 lakh, surrender of ₹ 6.92 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.**

**(vi) Saving in the provision occurred under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6851-109-0101-State Plan Schemes (Normal)- 5825-Loans for Advanced Equipment/ Share Capital/General Facilities Central Office cum-Godown under Project Package Handloom-			
O.	20.00		
R.	-5.63	14.37	14.97
			+0.60

**Anticipated saving of ₹ 5.63 lakh was attributed to non-receipt of demand for funds from Weavers Co-operative Societies. Reasons for final excess have not been intimated (July 2012).**

## GRANT NO.81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			

**REVENUE:**

## Voted-

Original	9,23,27,30			
Supplementary	98,97,27	10,22,24,57	9,80,48,51	- 41,76,06
Amount surrendered during the year (31 <sup>st</sup> March 2012)				62,86,97

## Charged-

Original	21,25,00			
Supplementary	14,91,00	36,16,00	36,16,00	..
Amount surrendered during the year				..

**CAPITAL:**

Voted-		78,00,00	60,00,00	-18,00,00
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

## Voted-

(i) In view of final saving of ₹ 41,76.06 lakh, supplementary provision of ₹ 98,97.27 lakh obtained in September 2011 (₹ 33,94.00 lakh) and December 2011 (₹ 65,03.27 lakh) proved excessive.

(ii) Against the available saving of ₹ 41,76.06 lakh, surrender of ₹ 62,86.97 lakh was unrealistic and injudicious.

## (iii) Saving in the provision occurred mainly under:-

Head	Total grant (₹ in lakh)	Actual expenditure	Excess+ Saving-
(1) 2202-01-192-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.	5,40.00		
R	-26.35	5,13.65	3,37.64
			-1,76.01

Head		Grant No.81-contd.		Total grant	Actual expenditure	Excess+ Saving-
				(₹ in lakh)		
<b>(2) 2202-01-192-0101-State Plan Schemes (Normal)-</b>						
8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-						
O.	4,50.00					
R	-44.00			4,06.00	3,05.45	-1,00.55
<b>(3) 2202-02-191-8403-Grant-in-aid for Salaries to</b>						
Shiksha Karmies for Basic Minimum Services-						
O.	4,00.00					
R	-25.00			3,75.00	3,42.62	-32.38
<b>(4) 2202-02-192-8403-Grant-in-aid for Salaries to</b>						
Shiksha Karmies for Basic Minimum Services-						
O.	6,00.00					
R	-63.00			5,37.00	4,51.60	-85.40
<b>Anticipated saving of ₹ 26.35 lakh, ₹ 44.00 lakh, ₹ 25.00 lakh and ₹ 63.00 lakh under the heads at serial nos.(1) to (4) above respectively were attributed to non-drawal of funds by the districts. Reasons for final saving under these heads have not been intimated (July 2012). Saving had occurred under the head at serial no. (3) above during 2009-10 and 2010-11 also.</b>						
<b>(5) 2217-05-191-7416-Grant received under</b>						
Recommendation of Thirteenth Finance Commission-						
O.	39,98.00					
S.	12,63.00					
R	-20,41.40			32,19.60	41,92.00	+9,72.40
<b>(6) 2217-05-192-7416-Grant received under</b>						
Recommendation of Thirteenth Finance Commission-						
O.	13,34.00					
S.	4,21.12					
R	-4,86.14			12,68.98	6,36.92	-6,32.06
<b>Reasons for anticipated saving of ₹ 20,41.40 lakh and ₹ 4,86.14 lakh under the heads at serial nos. (5) and (6) above were attributed to non-receipt of fund from Government of India. Reasons for final excess/saving under these heads have not been intimated (July 2012). Saving had occurred under these during 2010-11 also.</b>						
<b>(7) 2217-05-192-0101-State Plan Schemes (Normal)-</b>						
5866-Lumpsum Grant for Basic Service to Urban Local Bodies as per Recommendation of State Finance Commission						
				8,00.00	7,19.69	-80.31
<b>Reasons for saving have not been intimated (July 2012).</b>						
<b>(8) 2217-05-192-0101-State Plan Schemes (Normal)-</b>						
7329-Special Occasion-						
O.	3,00.00					
R.	-3,00.00			..	..	..

**Anticipated saving of entire provision of ₹ 3,00.00 lakh was attributed to non-sanction of grant by the Government.**

Head		Grant No.81-contd. Total grant (₹ in lakh)	Actual expenditure	Excess+ Saving-
(9) 2217-05-193-7416-Grant received under Recommendation of Thirteenth Finance Commission-				
O.	13,32.00			
S.	4,20.88			
R	-8,75.46	8,77.42	5,37.08	-3,40.34
<b>Anticipated saving of ₹ 8,75.46 was attributed to non-receipt of grant by the Government of India. Reasons for final saving have not been intimated (July 2012). Saving had occurred under this head during 2010-11 also.</b>				
(10) 2217-05-193-0101-State Plan Schemes (Normal)-7329-Special Occasion-				
O.	1,00.00			
R.	-1,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-sanction of grant from the Government.</b>				
(11) 2217-80-191-7409-Efficiency Training of Elected Candidates of Urban Bodies-				
O.	1,00.00			
R	-80.16	19.84	19.84	..
(12) 2217-80-191-7418-Urban Cleanness Programme-				
O.	1,00.00			
R	-50.88	49.12	49.12	..
<b>Anticipated saving of ₹ 80.16 lakh and ₹ 50.88 lakh under the heads at serial nos. (11) and (12) above were attributed to non-receipt of funds from the Government of India. Saving had occurred under the head at serial no. (12) above during 2010-11 also.</b>				
(13) 2235-60-192-4858-Indira Sahara Yojana -				
O.	3,60.00			
R	-22.72	3,37.28	3,05.53	-31.75
(14) 2235-60-192-9142-Social Security and Welfare -				
O.	9,00.00			
S.	46.00			
R	-1,94.92	7,51.08	7,53.81	+2.73
(15) 2235-60-192-1001-Additional Central Assistance (General)-5401-National Oldage Pension-				
O.	5,25.00			
S.	2,36.00			
R	-3,24.36	4,36.64	4,53.13	+16.49
(16) 2235-60-192-1001-Additional Central Assistance (General)-7336-Indira Gandhi National Widow Pension-				
O.	1,83.00			
R	-1,11.37	71.63	68.27	-3.36

**Grant No.81-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(17) 2235-60-193-4858-Indira Sahara Yojana-			
O.           5,40.00			
R           -2,14.85	3,25.15	3,66.86	+41.71

**Anticipated saving of ₹ 22.72 lakh, ₹ 1,94.92 lakh, ₹ 3,24.36 lakh, ₹ 1,11.37 lakh and ₹ 2,14.85 lakh under the heads at serial nos.(13) to (17) above were attributed to expenditure made as per norms for beneficiaries. Reasons for final saving/excess under these heads have not been intimated (July 2012).**

(18) 2235-60-193-9142-Social Security and Welfare-			
O.           13,50.00			
S.           58.00			
R           -4,93.88	9,14.12	9,46.91	+32.79

**Anticipated saving of ₹ 4,93.88 lakh was attributed to expenditure made as per norms for beneficiaries . Reasons for final excess have not been intimated (July 2012).**

(19) 2235-60-193-1001-Additional Central Assistance (General)- 5401-National Oldage Pension-			
O.           7,87.50			
S.           2,85.00			
R           -4,91.99	5,80.51	6,51.93	+71.42

(20) 2235-60-193-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
O.           2,74.50			
R           -1,73.64	1,00.86	1,32.50	+31.64

**Reasons for anticipated saving of ₹ 4,91.99 lakh and ₹ 1,73.64 lakh under the heads at serial nos.(19) and (20) above were attributed to expenditure made as per beneficiaries. Reason for final excess under these heads have not been intimated (July 2012).**

**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-191-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.           3,60.00			
R           -10.00	3,50.00	4,57.14	+1,07.14

**Anticipated saving of ₹ 10.00 lakh was attributed to non-drawal of funds by district. Reasons for final excess have not been intimated (July 2012). Despite excess expenditure, surrender of ₹ 10.00 lakh is injudicious.**

(2) 2217-05-193-0101-State Plan Schemes(Normal)- 5866-Lump Sum Grant to Urban Local Bodies for Basic Services as per Recommendation of State Finance Commission	10,00.00	10,80.31	+80.31
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**Grant No.81-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-60-191-4858-Indira Sahara Yojana	3,00.00	6,73.99	+3,73.99
(4) 2235-60-191-9142-Social Security and Welfare-			
O.         7,50.00			
S.         64.00	8,14.00	19,91.72	+11,77.72
(5) 2235-60-191-1001-Additional Central Assistance (General)- 5401-National Oldage Pension-			
O.         4,37.50			
S         6,00.00	10,37.50	15,56.04	+5,18.54
(6) 2235-60-191-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension	1,52.50	2,81.80	+1,29.30

**Reasons for excess under the heads at serial nos. (2) to (6) above have not been intimated (July 2012).**

**CAPITAL :**

Voted-

**(v) Against the available saving of ₹ 18,00.00 lakh, no amount was surrender during the year.**

**(vi) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6217-60-191-0101-State Plan Schemes(Normal)- 7241-Infrastructure Development of Urban Bodies-			
O.         6,00.00			
R         -6,00.00	..	..	..
(2) 6217-60-192-0101-State Plan Schemes(Normal)- 7241-Infrastructure Development of Urban Bodies-			
O.         1,00.00			
R         -1,00.00	..	..	..
(3) 6217-60-192-0101-State Plan Schemes(Normal)- 7329-Special Occasion-			
O.         9,00.00			
R         -9,00.00	..	..	..
(4) 6217-60-193-0101-State Plan Schemes(Normal)- 7241-Infrastructure Development of Urban Bodies-			
O.         1,00.00			
R         -1,00.00	..	..	..
(5) 6217-60-193-0101-State Plan Schemes(Normal)- 7329-Special Occasion-			
O.         1,00.00			
R         -1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 6,00.00 lakh, ₹ 1,00.00 lakh, ₹ 9,00.00 lakh, ₹ 1,00.00 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (1) to (5) above respectively were attributed to non-sanction of loans to local bodies. Saving had occurred under the head at serial no.(1) above during 2009-10 and 2010-11 also.**

**GRANT NO.82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS  
UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving –
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2403-ANIMAL HUSBANDRY</b>				
<b>2405-FISHERIES</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>				
<b>REVENUE:</b>				
Original	9,55,11,95			
Supplementary	1,73,11,00	11,28,22,95	10,42,87,87	-85,35,08
Amount surrendered during the year (31 <sup>st</sup> March 2012)				85,34,85

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 85,35.08 lakh, surrender of ₹ 85,34.85 lakh shows poor budget management and defective control over expenditure.

(ii) Saving in the provision occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-796-101-0102-Tribal Area Sub-Plan- 1392-Scholarships/Stipend-				
O.	10,65.00			
R.	-17.82	10,47.18	10,23.05	-24.13

Adequate reasons for anticipated saving of ₹ 17.82 lakh as well as final saving have not been intimated (July 2012).

(2) 2202-01-796-112-0702-Centrally Sponsored Schemes T.A.S.P.-

5169-Mid-day Meal Programme in Schools-

O. 1,32,00.00

R. -12,93.23

1,19,06.77

1,19,24.14

+17.37

Anticipated saving of ₹ 12,93.23 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2010-11 also.

(3) 2202-01-796-112-0702-Centrally Sponsored Schemes T.A.S.P.-

6933- Mid-day Meal Programme in Middle Schools-

O. 46,00.00

S. 2,50.00

R. -1,68.67

46,81.33

47,34.58

+53.25

Adequate reasons for anticipated saving of ₹ 1,68.67 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2009-10 and 2010-11 also.



**Grant No.82-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 1,70,60.00			
S. 99,40.00			
R. -36,31.83	2,33,68.17	2,33,69.05	+0.88
<b>Anticipated saving of ₹ 36,31.83 lakh was attributed to non-receipt of demand for funds from districts (₹ 1,67.71 lakh). Adequate reasons for remaining anticipated saving (₹ 34,64.12 lakh) as well as final excess have not been intimated (July 2012).</b>			
(5) 2202-02-796-196-0102- Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 1,00,75.00			
S. 24,25.00			
R. -6,51.93	1,18,48.07	1,17,25.93	-1,22.14
<b>Adequate reasons for anticipated saving of ₹ 6,51.93 lakh as well as final saving have not been intimated (July 2012).</b>			
(6) 2235-60-796-198-1002-Additional Central Assistance (TASP )- 5397-National Family Assistance Scheme-			
S. 3,40.00			
R. -95.90	2,44.10	2,59.30	+15.20
(7) 2235-60-796-198-1002- Additional Central Assistance (TASP )- 5401-National Oldage Pension-			
O. 36,00.00			
S. 22,26.00			
R. -16,98.99	41,27.01	43,24.83	+1,97.82
<b>Anticipated saving of ₹ 95.90 lakh and ₹ 16,98.99 lakh under the heads at serial nos. (6) and (7) above were attributed to expenditure as per norms fixed for beneficiaries. Reasons for final excess under these heads have not been intimated (July 2012).</b>			
(8) 2235-60-796-198-1002-Additional Central Assistance (TASP )- 7336-Indira Gandhi National Widow Pension-			
S. 9,00.00			
R. -1,03.91	7,96.09	7,05.55	-90.54
<b>Anticipated saving of ₹ 1,03.91 lakh was attributed to expenditure as per norms fixed for beneficiaries. Reasons for final excess have not been intimated (July 2012).</b>			
(9) 2515-796-196-1002-Additional Central Assistance (TASP )- 7019-Backward Region Grant Fund-			
O. 3,40,00.00			
R. -6,45.62	3,33,54.38	3,33,54.38	..

**Adequate reasons for anticipated saving of ₹ 6,45.62 lakh have not been intimated (July 2012).**

**Grant No.82-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(10) 2515-796-196-0102-Tribal Area Sub-Plan- 6782-Chhattisgarh Gramin Nirman Yojana-			
O.	5,70.00		
S.	3,80.00	8,67.60	-82.40
	9,50.00		

**Reasons for saving have not been intimated (July 2012).**

(11) 2515-796-198-0702-Centrally Sponsored Schemes- (T.A.S.P.)- 7424-Rastriya Gram Swaraj Yojana-			
O.	76.00		
S.	1,90.00		
R.	-1,90.00	76.00	76.00
	76.00		..

**Adequate reasons for anticipated saving of ₹ 1,90.00 lakh have not been intimated (July 2012).**

**(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-796-101-0102-Tribal Area Sub-Plan- 2949-School Uniform to Girls-			
O.	13,42.70		
R.	1,66.25	15,08.95	15,08.95
	15,08.95		..

**Augmentation of funds by re-appropriation of ₹ 1,66.25 lakh was the net result of increase in funds by ₹ 1,67.71 lakh and decrease in funds by ₹ 1.46 lakh. Increase in funds was attributed to receipt of demand for funds and decrease in funds was due to non-receipt of demand for funds from districts.**

(2) 2235-60-796-198-1002- Additional Central Assistance (TASP )- 7340-Indira Gandhi National Pension for Handicapped	1,25.00	1,49.61	+24.61
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**Reasons for excess have not been intimated (July 2012).**

**GRANT NO.83-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER TRIBAL AREA  
SUB-PLAN  
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
			(₹ in thousand)	
<b>MAJOR HEADS-</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Original	22,35,00			
Supplementary	2,26,00	24,61,00	22,17,67	-2,43,33
Amount surrendered during the year (31 <sup>st</sup> March 2012)				3,73,82

Notes and Comments

**REVENUE:**

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 2,26.00 lakh obtained in September 2011 proved unnecessary.

(ii) In view of final saving of ₹ 2,43.33 lakh, surrender of ₹ 3,73.82 lakh on 31<sup>st</sup> March 2012 was unrealistic and injudicious.

(iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2235-60-796-191-1002-Additional Central Assistance (TASP)- 7336- Indira Gandhi National Widow Pension-				
S.	75.00			
R.	-63.38	11.62	8.80	-2.82
<b>Anticipated saving of ₹ 63.38 lakh was attributed to expenditure made as per norms fixed for beneficiaries. Reasons for final saving have not been intimated (July 2012).</b>				
(2) 2235-60-796-192-1002-Additional Central Assistance (TASP)- 5401- National Oldage Pension-				
O.	93.00			
S.	56.00			
R.	-32.40	1,16.60	1,18.88	+2.28
(3) 2235-60-796-192-1002-Additional Central Assistance (TASP)- 7336- Indira Gandhi National Widow Pension-				
O.	90.00			
R.	-56.01	33.99	46.72	+12.73

Anticipated saving of ₹ 32.40 lakh and ₹ 56.01 lakh under the heads at serial nos. (2) and (3) above were attributed to expenditure made as per norms fixed for beneficiaries. Reasons for final excess under these heads have not been intimated (July 2012).

**Grant no.83-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2235-60-796-193-1002-Additional Central Assistance (TASP)- 5401- National Oldage Pension-			
O.	1,39.50		
S.	97.00		
R.	-64.86		
	1,71.64	1,56.99	-14.65

**Anticipated saving of ₹ 64.86 lakh was attributed to expenditure made as per norms fixed for beneficiaries. Reasons for final saving have not been intimated (July 2012).**

(5) 2235-60-796-193-1002-Additional Central Assistance (TASP)- 7336- Indira Gandhi National Widow Pension-			
S.	1,35.00		
R.	-1,01.09		
	33.91	37.77	+3.86

**Anticipated saving of ₹ 1,01.09 lakh was attributed to expenditure as per norms fixed for beneficiaries. Reasons for final excess have not been intimated (July 2012).**

**(iv) Saving in (iii) above was partly counter-balanced by excess over the provision as under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235-60-796-191-1002-Additional Central Assistance (TASP)- 5401-National Oldage Pension-			
O.	77.50		
S.	73.00		
R.	-6.25		
	1,44.25	2,63.33	+1,19.08

**Anticipated saving of ₹ 6.25 lakh was attributed to expenditure made as per norms fixed for beneficiaries. Reasons for final excess have not been intimated (July 2012).**

# APPENDICES

**APPENDIX-I**

(Referred to in the Summary of Appropriation Accounts on Page 15 )

**Grant wise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure**

Number and name of grant or appropriation		Budget estimates	Actuals	Actuals Compared with Budget estimates More(+) / Less (-)
(1)	(2)	(3)	(4)	
		(₹ in thousand)		
10.	Forest- Revenue- Voted	18,00,00	17,99,07	-93
12.	Expenditure pertaining to Energy Department- Revenue- Voted	55,85,00	77,80,00	+21,95,00
20.	Public Health Engineering- Revenue- Voted	15,00,00	26,64,01	+11,64,01
23.	Water Resources Department- Revenue- Voted	1,19,42,20	49,35	-1,18,92,85
	Capital- Voted	10,00	11,26	+1,26
25.	Expenditure Pertaining to Mineral Resources Department- Capital- Voted	55,00,00	55,00,00	..
41.	Tribal Areas Sub-Plan- Revenue- Voted	41,83,80	44,80,00	+2,96,20
45.	Minor Irrigation-Works- Capital- Voted	..	35,99	+35,99

**APPENDIX-I** conclud.

(1)	(2)	(3)	(4)
	(₹ in thousand)		
58.	Expenditure on Relief on account of Natural Calamities and Scarcity-		
	Revenue-		
Voted	1,88,89,00	1,05,79,31	-83,09,69
	Capital-		
Voted	20,00	..	-20,00
64.	Special Component Plan for Scheduled Castes-		
	Revenue-		
Voted	13,46,20	13,45,00	-1,20
67.	Public Works-Buildings-		
	Revenue-		
Voted	1,07,47,40	26,19,30	-81,28,10
80.	Financial Assistance to Three Tier Panchayati Raj Institutions-		
	Revenue-		
Voted	40,00,00	40,00,00	..
<b>TOTAL-</b>			
<b>REVENUE-</b>			
<b>Voted</b>	<b>5,99,93,60</b>	<b>3,53,16,04</b>	<b>-2,46,77,56</b>
<b>CAPITAL-</b>			
<b>Voted</b>	<b>1,07,56,58</b>	<b>55,47,25</b>	<b>-52,09,33</b>
<b>GRAND TOTAL-</b>			
<b>Revenue</b>	<b>5,99,93,60</b>	<b>3,53,16,04</b>	<b>-2,46,77,56</b>
<b>Capital</b>	<b>1,07,56,58</b>	<b>55,47,25</b>	<b>-52,09,33</b>

**APPENDIX-II**

( Referred to in the Summary of Appropriation Accounts on Page .. )

**GRANT-WISE AND SCHEME-WISE DETAILS OF THE AMOUNT CREDITED TO MAJOR HEAD-8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER-**

Grant No. and Name	Head of accounts up to detailed heads and name of scheme	Total Budget Provision Original + Supplementary	Expenditure Incurred	Amount transferred to Major Head 8443-Civil Deposits-800-Other Deposits
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				

**During the year, no amount was transferred to Major head-8443-Civil Deposit.**



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