



सत्यमेव जयते

**APPROPRIATION ACCOUNTS  
2012-13**



**GOVERNMENT OF CHHATTISGARH**

# **APPROPRIATION ACCOUNTS**

## **2012-2013**

**GOVERNMENT OF CHHATTISGARH**

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2012-13 presents the accounts of sums expended in the year ended 31 March 2013 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)				
. Charged Appropriation- Interest Payments and Servicing of Debt				
Revenue-				
<i>Charged</i>	15,42,54,49	13,53,48,78	1,89,05,71	..
.. Charged Appropriation- Public Debt				
Capital-				
<i>Charged</i>	12,46,91,43	10,39,28,89	2,07,62,54	..
01. General Administration				
Revenue-				
Voted	1,11,72,58	87,60,53	24,12,05	..
<i>Charged</i>	13,70,11	10,60,44	3,09,67	..
Capital-				
Voted	15,00	..	15,00	..
02. Other expenditure pertaining to General Administration Department				
Revenue-				
Voted	14,80,04	10,70,58	4,09,46	..
03. Police				
Revenue-				
Voted	17,81,20,42	16,72,86,47	1,08,33,95	..
<i>Charged</i>	31,00	30,84	16	..
Capital-				
Voted	31,65,00	30,40,00	1,25,00	..
04. Other expenditure pertaining to Home Department				
Revenue-				
Voted	17,28,93	8,30,64	8,98,29	..
05. Jail				
Revenue-				
Voted	83,30,08	72,14,01	11,16,07	..
<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	26,48,95,94	24,52,18,30	1,96,77,64	..
	Charged	17,39	26,49	..	9,10
					(₹9,09,813)
	Capital-				
	Voted	12,11	(-)80,32	92,43	..
07.	Expenditure pertaining to Commercial Tax Department				
	Revenue-				
	Voted	1,79,18,28	1,41,67,10	37,51,18	..
	Charged	60,03,55	60,00,00	3,55	..
	Capital-				
	Voted	1,46,44	1,46,44	..	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	4,16,88,88	2,58,28,08	1,58,60,80	..
	Charged	5,26	5,00	26	..
	Capital-				
	Voted	20,00	..	20,00	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	9,36,74	4,53,29	4,83,45	..
	Charged	10	..	10	..
	Capital-				
	Voted	4,00	..	4,00	..
10	Forest				
	Revenue-				
	Voted	6,71,56,18	5,98,15,66	73,40,52	..
	Charged	20,60,25	19,72,94	87,31	..
	Capital-				
	Voted	19,30,00	6,66,15	12,63,85	..

## 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	88,41,04	74,42,83	13,98,21	..
	Charged	35	..	35	..
	Capital-				
	Voted	37,80,01	26,17,30	11,62,71	..
	Charged	15,00	..	15,00	..
12.	Expenditure pertaining to Energy Department				
	Revenue-				
	Voted	9,17,58,47	8,24,39,76	93,18,71	..
	Charged	1,01,00,00	84,33,79	16,66,21	..
	Capital-				
	Voted	11,04,00,00	7,04,00,00	4,00,00,00	..
13.	Agriculture				
	Revenue-				
	Voted	6,72,39,85	6,14,97,57	57,42,28	..
	Charged	6,85	..	6,85	..
	Capital-				
	Voted	1,50,50,00	1,50,46,88	3,12	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	2,35,83,39	2,06,47,28	29,36,11	..
	Charged	15	..	15	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	1,35,54,84	1,03,25,15	32,29,69	..

## 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	30,96,97	30,81,46	15,51	..
	Charged	20	..	20	..
	Capital-				
	Voted	25,10	24,96	14	..
17.	Co-operation				
	Revenue-				
	Voted	1,90,65,32	1,41,25,74	49,39,58	..
	Charged	15	..	15	..
	Capital-				
	Voted	60,58,03	57,54,58	3,03,45	..
18.	Labour				
	Revenue-				
	Voted	70,38,64	44,51,63	25,87,01	..
	Charged	20	..	20	..
	Capital-				
	Voted	3,40,00	1,03,96	2,36,04	..
19.	Public Health and Family Welfare				
	Revenue-				
	Voted	6,72,54,80	5,82,71,72	89,83,08	..
	Charged	16,50	..	16,50	..
	Capital-				
	Voted	13,09,00	6,20,00	6,89,00	..
20.	Public Health Engineering				
	Revenue-				
	Voted	2,99,87,94	2,69,10,26	30,77,68	..
	Charged	10,00	..	10,00	..
	Capital				
	Voted	47,30,20	29,71,19	17,59,01	..

## 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	85,29,79	26,66,24	58,63,55	..
	Capital-				
	Voted	3,64,55,00	1,85,95,79	1,78,59,21	..
22.	Urban Administration and Development Department- Urban Bodies				
	Revenue-				
	Voted	3,57,95	2,86,38	71,57	..
	Charged	10	..	10	..
23.	Water Resources Department				
	Revenue-				
	Voted	3,05,67,54	2,99,93,39	5,74,15	..
	Charged	1,10	..	1,10	..
	Capital-				
	Voted	4,14,16,25	2,77,90,53	1,36,25,72	..
	Charged	25,00	19,31	5,69	..
24.	Public Works-Roads and Bridges				
	Revenue-				
	Voted	6,63,93,90	6,42,70,61	21,23,29	..
	Capital-				
	Voted	8,45,80,00	7,72,17,41	73,62,59	..
	Charged	5,52,30	5,34,22	18,08	..
25.	Expenditure pertaining to Mineral Resources Department				
	Revenue-				
	Voted	1,66,45,35	1,57,31,85	9,13,50	..
	Charged	50	..	50	..
	Capital-				
	Voted	82,00,00	..	82,00,00	..

## 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	16,88,63	14,83,75	2,04,88	..
27.	School Education				
	Revenue-				
	Voted	26,51,82,35	20,58,88,36	5,92,93,99	..
	Charged	3,20	1,55	1,65	..
	Capital-				
	Voted	41,73,31	21,19,51	20,53,80	..
28.	State Legislature				
	Revenue-				
	Voted	31,10,75	18,23,77	12,86,98	..
	Charged	63,20	23,07	40,13	..
29.	Administration of Justice and Elections				
	Revenue-				
	Voted	1,66,94,00	1,26,34,10	40,59,90	..
	Charged	33,45,80	20,96,98	12,48,82	..
30.	Expenditure pertaining to Panchayat and Rural Development Department				
	Revenue-				
	Voted	4,94,28,33	4,29,07,07	65,21,26	..
	Charged	1,00	..	1,00	..
	Capital-				
	Voted	5,03,05,02	1,01,59,14	4,01,45,88	..
31.	Expenditure pertaining to Planning, Economics and Statistics Department				
	Revenue-				
	Voted	33,61,62	25,23,26	8,38,36	..
	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	74,38,30	72,26,80	2,11,50	..
	Charged	10	..	10	..
	Capital-				
	Voted	2,00	2,00	..	..
33	Tribal Welfare				
	Revenue-				
	Voted	11,05,79,00	8,40,49,85	2,65,29,15	..
	Charged	1,00	..	1,00	..
34.	Social Welfare				
	Revenue-				
	Voted	52,47,80	43,99,23	8,48,57	..
	Charged	40	..	40	..
	Capital				
	Voted	10,00	10,00	..	..
35.	Rehabilitation				
	Revenue-				
	Voted	1,62,19	1,19,56	42,63	..
36.	Transport				
	Revenue-				
	Voted	39,14,83	23,97,06	15,17,77	..
	Charged	20,10	11,64	8,46	..
	Capital-				
	Voted	10,00,00	7,00,00	3,00,00	..
37	Tourism				
	Revenue-				
	Voted	41,58,50	41,58,50	..	..
	Capital-				
	Voted	28,00,00	8,00,00	20,00,00	..

## 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)					
39.	Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department				
	Revenue-				
	Voted	10,24,42,84	10,13,66,07	10,76,77	..
	Charged	50	..	50	..
	Capital-				
	Voted	6,40,17,31	5,63,67,49	76,49,82	..
40.	Expenditure pertaining to Ayacut Department				
	Revenue-				
	Voted	5,09,48	5,15,89	..	6,41
	Charged	20	..	20	(₹6,40,784)
	Capital-				
	Voted	56,70,00	56,20,86	49,14	..
41.	Tribal Area Sub-Plan				
	Revenue-				
	Voted	36,93,36,78	30,64,30,17	6,29,06,61	..
	Charged	10	..	10	..
	Capital-				
	Voted	19,37,09,07	12,02,74,72	7,34,34,35	..
	Charged	15,00	8,97	6,03	..
42.	Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
	Capital-				
	Voted	4,59,90,00	2,25,09,52	2,34,80,48	..
	Charged	2,50,00	..	2,50,00	..
43.	Sports and Youth Welfare				
	Revenue-				
	Voted	1,01,90,05	68,94,19	32,95,86	..
	Charged	15	..	15	..

## 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	4,34,51,70	2,87,98,03	1,46,53,67	..
Charged	70	..	70	..
45. Minor Irrigation Works				
Revenue-				
Voted	45,83,45	46,55,78	..	72,33 (₹ 72,33,183)
Capital-				
Voted	6,02,50,01	4,99,90,58	1,02,59,43	..
46. Science and Technology				
Revenue-				
Voted	12,59,00	8,18,62	4,40,38	..
47. Technical Education and Man Power Planning Department				
Revenue-				
Voted	1,65,82,00	1,01,36,02	64,45,98	..
Charged	20	..	20	..
Capital-				
Voted	24,98,00	3,26,02	21,71,98	..
48. Grants-in-aid received under Recommendation of Thirteenth Finance Commission				
Revenue				
Voted	4,24,86,08	2,63,53,86	1,61,32,22	..
Capital-				
Voted	3,68,57,53	2,77,70,23	90,87,30	..
49. Scheduled Castes Welfare				
Revenue-				
Voted	47,75,80	45,43,86	2,31,94	..



## 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)					
50.	Expenditure pertaining to the Departments implementing 20 Point Programmes				
	Revenue-				
	Voted	1,86,75	1,62,11	24,64	..
51.	Religious Trusts and Endowments				
	Revenue-				
	Voted	6,79,30	5,95,39	83,91	..
53	Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	60,77,79	59,05,00	1,72,79	..
	Capital-				
	Voted	35,00,00	30,00,00	5,00,00	..
54.	Expenditure pertaining to Agriculture Research and Education				
	Revenue-				
	Voted	81,50,00	71,00,00	10,50,,00	..
55.	Expenditure pertaining to Women and Child Welfare				
	Revenue-				
	Voted	7,39,29,62	5,82,85,25	1,56,44,37	..
	Charged	10	7,79	..	7,69
					(₹ 7,68,671 )
	Capital-				
	Voted	5,99,00	5,85,31	13,69	..
56.	Rural Industries				
	Revenue-				
	Voted	63,08,40	57,03,33	6,05,07	..
	Charged	10	..	10	..
	Capital-				
	Voted	2,23,39	2,13,27	10,12	..

## 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	32,17,00	17,59,20	14,57,80	..
58.	Expenditure on Relief on account of Natural Calamities and Scarcity Revenue-				
	Voted	3,97,23,52	2,59,62,23	1,37,61,29	..
	Capital-				
	Voted	20,00	..	20,00	..
59.	Externally Aided Projects pertaining to Panchayat and Rural Development Department Revenue-				
	Voted	2,75,23	1,19,88	1,55,35	..
60.	Expenditure pertaining to District Plan Schemes Revenue-				
	Voted	76,00	25,76	50,24	..
	Capital-				
	Voted	52,00,00	51,94,66	5,34	..
64.	Special Component Plan for Scheduled Castes Revenue-				
	Voted	12,11,06,83	9,26,63,47	2,84,43,36	..
	Charged	10	..	10	..
	Capital-				
	Voted	10,84,46,22	7,69,70,41	3,14,75,81	..
65.	Aviation Department Revenue-				
	Voted	54,82,74	51,60,13	3,22,61	..
	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)					
66.	Welfare of Backward Classes				
	Revenue-				
	Voted	1,11,39,40	92,00,90	19,38,50	..
	Capital-				
	Voted	1,37,50	1,22,80	14,70	..
67.	Public Works-Buildings				
	Revenue-				
	Voted	3,22,76,33	2,96,85,01	25,91,32	..
	Charged	40,00	13,11	26,89	..
	Capital-				
	Voted	3,47,78,11	1,98,64,17	1,49,13,94	..
68.	Public Works relating to Tribal Area Sub-Plan-Buildings				
	Capital-				
	Voted	1,82,37,60	1,08,13,85	74,23,75	..
69.	Urban Administration and Development Department- Urban Welfare				
	Revenue-				
	Voted	3,17,05,67	88,13,01	2,28,92,66	..
71.	Information Technology and Bio-Technology				
	Revenue-				
	Voted	66,52,92	47,08,00	19,44,92	..
75.	NABARD Aided Projects pertaining to Water Resources Department-				
	Capital-				
	Voted	1,45,20,00	1,06,08,86	39,11,14	..
76.	Externally Aided Projects pertaining to Public Works Department				
	Capital-				
	Voted	2,00,00,02	14,30,33	1,85,69,69	..

## 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	2,58,73,76	2,02,62,73	56,11,03	..
	Charged	4,20	..	4,20	..
	Capital-				
	Voted	33,25,00	11,33,64	21,91,36	..
80.	Financial Assistance to Three Tier Panchayati Raj Institutions				
	Revenue-				
	Voted	26,96,56,26	23,58,82,60	3,37,73,66	..
	Capital-				
	Voted	27,00	15,82	11,18	..
81	Financial Assistance to Urban Bodies				
	Revenue-				
	Voted	14,26,63,74	13,19,75,68	1,06,88,06	..
	Charged	48,00,00	48,00,00	..	..
	Capital-				
	Voted	2,01,00,00	1,74,16,60	26,83,40	..
82.	Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
	Revenue-				
	Voted	13,46,65,32	11,95,33,11	1,51,32,21	..

## 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	1,64,33,45	1,62,83,68	1,49,77	..
Capital-				
Voted	95,00,00	95,00,00	..	..
<b>Total-</b>				
<b>Revenue:</b>				
<b>Voted</b>	<b>3,04,69,90,37</b>	<b>2,57,09,37,60</b>	<b>47,61,31,51</b>	<b>78,74</b> <b>(₹ 78,73,967)</b>
<b>Charged</b>	<b>18,21,60,00</b>	<b>15,98,32,42</b>	<b>2,23,44,37</b>	<b>16,79</b> <b>(₹ 16,78,484)</b>
<b>Capital:</b>				
<b>Voted</b>	<b>1,02,67,49,23</b>	<b>68,01,93,86</b>	<b>34,65,55,37</b>	..
<b>Charged</b>	<b>12,55,48,73</b>	<b>10,44,91,39</b>	<b>2,10,57,34</b>	..
<b>Grand Total-</b>				
<b>Revenue</b>	<b>3,22,91,50,37</b>	<b>2,73,07,70,02</b>	<b>49,84,75,88</b>	<b>95,53</b> <b>(₹ 95,52,451)</b>
<b>Capital</b>	<b>1,15,22,97,96</b>	<b>78,46,85,25</b>	<b>36,76,12,71</b>	..

**SUMMARY OF APPROPRIATION ACCOUNTS- contd.**

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

<b>Grant Number and Name:-</b>		<b>Section</b>	
<b>Voted-Grants</b>			
40	Expenditure pertaining to Ayacut Department	Revenue	..
45	Minor Irrigation Works	Revenue	..
<b>Charged-Appropriation</b>			
06	Expenditure pertaining to Finance Department	Revenue	..
55	Expenditure pertaining to Women and Child Welfare	Revenue	..

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 2012-13 and that shown in the Finance Accounts for that year is given below:-

	<b>Revenue</b>		<b>Capital</b>	
	Voted	Charged	Voted	Charged
	(₹ in thousands)			
Total Expenditure according to the Appropriation Accounts	2,57,09,37,60	15,98,32,42	68,01,93,86	10,44,91,39
Deduct-Total of recoveries	3,35,86,14	..	24,51	..
Net Total Expenditure as shown in Statement No.10 of the Finance Accounts	<b>2,53,73,51,46</b>	<b>15,98,32,42</b>	<b>68,01,69,35</b>	<b>10,44,91,39</b>

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

**SUMMARY OF APPROPRIATION ACCOUNTS- conclud.**

Excess of more than 10 *per cent* of the provision occurred in following voted grant :-

**(A) VOTED GRANTS :**

Capital :- Grant No.

Saving of more than 10 *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, 07,08, 09, 10, 11, 12, 14, 15, 17, 18, 19, 20, 21, 22, 26, 27, 28, 29, 30, 31, 33, 34, 35, 36, 41, 43, 44, 46, 47, 48, 50, 51, 54, 55, 58, 59, 60, 64, 66, 69, 71, 79,80 and 82.

(II) Capital:- Grant Nos. 1, 6, 8, 9, 10, 11, 12, 18, 19, 20, 21, 23, 25, 27, 30, 36, 37, 39, 41, 42, 45, 47, 48, 53, 57, 58, 64, 66, 67, 68, 75, 76, 79, 80 and 81.

**(B) CHARGED APPROPRIATIONS :**

(I) Revenue :- Grant Nos. Interest Payment and Servicing of Debt, 1, 5, 9, 11, 12, 13, 14, 16, 17, 18, 19, 20, 22, 23, 25, 27, 28, 29, 30, 31, 32, 33, 34, 36, 39, 40, 41, 43, 44, 47, 56, 64, 65, 67 and 79.

(II) Capital:- Grant Nos. Public Debt, 11, 23, 41 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 March 2013 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 March 2013 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 March 2013.

Date-30 October 2013

Place-New Delhi

Sd-

**(SHASHI KANT SHARMA )**

**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>	15,42,54,49	13,53,48,78	(-)1,89,05,71
<i>Amount surrendered during the year (31 March 2013)</i>			1,84,36,65

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 1,89,05.71 lakh, an amount of ₹ 1,84,36.65 lakh was surrendered on 31 March 2013.

(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. (-)45,30.93	4,69.07	..	(-)4,69.07
<b>Reasons for anticipated saving of ₹ 45,30.93 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.</b>			
(2) 2049-01-101-5426-7.80 per cent Chhattisgarh State Development Loan 2012-			
O. 2,20.00			
R. (-)2,20.00	..	..	..
<b>Reasons for anticipated saving of entire appropriation of ₹ 2,20.00 lakh have not been intimated (July 2013).</b>			
(3) 2049-01-101-5669-6.75 per cent Chhattisgarh State Development Loan 2013-			
O. 7,78.00			
R. (-)3,89.18	3,88.82	3,88.82	..
(4) 2049-01-123-4854-Interest of National Small Savings Fund of Central Government-			
O. 5,40,00.00			
R. (-)62,37.89	4,77,62.11	4,77,62.11	..

**Reasons for anticipated saving of ₹ 3,89.18 lakh and ₹ 62,37.89 lakh under the heads at serial nos. (3) and (4) above have not been intimated (July 2013).**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-			
O. 21,00.00			
R. (-)21,00.00	..	..	..
<b>Anticipated saving of ₹ 21,00.00 lakh was attributed to excess provision in budget (₹ 4,69.06 lakh). Reasons for remaining anticipated saving of ₹ 16,30.94 lakh have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.</b>			
(6) 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	...	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 10,80.00 lakh have not been intimated (July 2013). Saving had occurred under these heads during 2005-06 to 2011-12 also.</b>			
(7) 2049-01-200-3732-Interest on Loans from the National Agricultural Credit Fund of the National Bank for Agriculture and Rural Development-			
O. 45,00.00			
R. (-)1,20.05	43,79.95	43,79.95	..
(8) 2049-01-200-4486-Interest on Loans from General Insurance Corporation-			
O. 4,80.00			
R. (-)4,26.55	53.45	53.45	..
(9) 2049-03-104-4487-Interest on General Provident Fund-			
O. 2,50,00.00			
R. (-)21,96.09	2,28,03.91	2,28,03.91	..
(10) 2049-04-101-3707-Interest on Loans for State/ Union Territory Plan Schemes-			
O. 1,05,00.00			
R. (-)12,28.90	92,71.10	92,71.10	..
<b>Reasons for anticipated saving of ₹ 1,20.05 lakh, ₹ 4,26.55 lakh, ₹ 21,96.09 lakh and ₹ 12,28.90 lakh under the heads at serial nos. (7) to (10) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (7), (9) and (10) above during 2011-12 and at serial no. (8) during 2005-06 to 2011-12 also.</b>			
(11) 2049-60-101-6802-Interest on Designated Contributory Pension Scheme-			
O. 1,00.00			
R. (-)1,00.00	..	..	..
<b>Anticipated saving of entire appropriation of ₹ 1,00.00 lakh have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.</b>			

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2049-60-701-4198-Government Employees Group Insurance Scheme (Interest on Saving Fund)-			
<i>O.</i> 38,61.00			
<i>R.</i> (-)57.59	38,03.41	38,03.41	..
(13) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Schemes-			
<i>O.</i> 6,28.70			
<i>R.</i> (-)61.03	5,67.67	5,67.67	..
(14) 2049-60-701-990-Interest on Compensation and Other Bonds-			
<i>O.</i> 18,50.00			
<i>R.</i> (-)1,04.37	17,45.63	17,45.63	..

**Anticipated saving of ₹ 57.59 lakh under the head at serial no.(12) above was attributed to excess provision in the budget. Reason for anticipated saving of ₹ 61.03 lakh and ₹ 1,04.37 lakh under the heads at serial nos. (13) and (14) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (12) above during 2011-12 and at serial no. (14) during 2008-09 to 2011-12 also.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-5436-7.80 per cent Chhattisgarh State Development Loan 2012-			
<i>O.</i> 6,04.00			
<i>R.</i> 2,20.15	8,24.15	8,24.15	..
(2) 2049-03-104-4033-Interest on Departmental Provident Fund-			
<i>O.</i> 3,00.00			
<i>R.</i> 1,42.10	4,42.10	4,42.10	..
(3) 2049-03-104-95-Interest on All India Services Provident Fund-			
<i>O.</i> 1,00.00			
<i>R.</i> 83.30	1,83.30	1,83.30	..

**Augmentation of funds by re-appropriation of ₹ 2,20.15 lakh, ₹ 1,42.10 lakh, and ₹ 83.30 lakh under the heads at serial nos. (1) to (3) above were attributed to less appropriation in the budget. Excess had occurred under the head at serial no. (2) above during 2011-12 and at serial no. (3) above during 2009-10 to 2011-12 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>	12,46,91,43	10,39,28,89	(-)2,07,62,54
<i>Amount surrendered during the year (31 March 2013)</i>			2,07,62,54

Notes and Comments

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-103-8140-Loans from Life Insurance Corporation of India-			
<i>O.</i> 15,00.00			
<i>R.</i> (-)15,00.00	..	..	..

**Reasons for anticipated saving of entire appropriation of ₹ 15,00.00 lakh have not been intimated (July 2013). Entire appropriation remained unutilised during 2007-08 to 2011-12 also.**

(2) 6003-105-3731-Loans from the National Bank for Agriculture and Rural Development-			
<i>O.</i> 1,50,00.00			
<i>R.</i> (-)33,87.54	1,16,12.46	1,16,12.46	..

**Reasons for anticipated saving of ₹ 33,87.54 lakh have not been intimated (July 2013).**

(3) 6003-110-637-Ways and Means Advances-			
<i>O.</i> 90,00.00			
<i>R.</i> (-)90,00.00	..	..	..

**Anticipated saving of ₹ 90,00.00 lakh was attributed to non incurring of expenditure as per budget estimation (₹ 24,14.32 lakh). Reasons for remaining anticipated saving of ₹ 65,85.68 lakh have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(4) 6003-110-779-Advance to meet shortfall-			
<i>O.</i> 90,00.00			
<i>R.</i> (-)90,00.00	..	..	..

**Reasons for anticipated saving of entire appropriation of ₹ 90,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

**PUBLIC DEBT-concl.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 6003-111-5670-Special securities issued to National Small Saving Fund of the Central Government-			
<i>O.</i> 2,38,17.70			
<i>R.</i> (-)95.20	2,37,22.50	2,37,22.50	..
(6) 6004-02-101-3052-Block Loans-			
<i>O.</i> 51,00.00			
<i>R.</i> (-)1,39.48	49,60.52	49,60.52	..

**Reasons for anticipated saving of ₹ 95.20 lakh and ₹ 1,39.48 lakh have not been intimated (July 2013).**

**(ii) Saving in note (i) above was partly counterbalanced by excess over the appropriation under :-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6004-04-800-4838-Micro Management Working Plan-			
<i>O.</i> 1,78.72			
<i>R.</i> 23,64.61	25,43.33	25,43.33	..

**Augmentation of funds by re-appropriation of ₹ 23,64.61 lakh was attributed to less budget provision (July 2013).**

## GRANT NO. 01—GENERAL ADMINISTRATION

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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	1,01,47,58			
Supplementary	10,25,00	1,11,72,58	87,60,53	(-)24,12,05
Amount surrendered during the year (31 March 2013)				8,84,77

*Charged-*

<i>Original</i>	<i>12,62,11</i>			
<i>Supplementary</i>	<i>1,08,00</i>	<i>13,70,11</i>	<i>10,60,44</i>	<i>(-)3,09,67</i>
<i>Amount surrendered during the year (31 March 2013)</i>				<i>3,03,93</i>

**CAPITAL:**

Voted		15,00	..	(-)15,00
Amount surrendered during the year				..
Notes and Comments				

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 10,25.00 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 24,12.05 lakh, surrender of ₹ 8,84.77 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) 2015-101-6262-State Election Commission-			
O.	7,15.00		
R.	(-)3,91.16	3,23.84	3,24.87
			+1.03

## Grant no. 01-contd.

Anticipated saving of ₹ 3,91.16 lakh was attributed to non-filling up of vacant posts (₹ 1,59.19 lakhs) and huge number of candidates elected unanimously in Naxal affected districts (₹ 1,43.52 lakhs). Adequate reasons for remaining anticipated saving of ₹ 88.45 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2004-05 to 2011-12 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2052-090-4327-Secretariat-			
O. 33,46.90			
S. 25.00			
R. (-)20.00	33,51.90	26,09.20	(-)7,42.70

Anticipated saving of ₹ 20.00 lakh was attributed to less expenditure in Dearness Allowance. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.

(3) 2052-090-5053-Rajya Sthapna Diwas Samaaroh -

O. 2,00.00			
S. 10,00.00	12,00.00	7,13.98	(-)4,86.02

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

(4) 2052-091-458-Office of the Commissioner,  
Chhattisgarh Bhawan, New Delhi-

O. 8,12.20			
R. (-)1,15.24	6,96.96	6,92.32	(-)4.64

Anticipated saving of ₹ 1,15.24 lakh was attributed to non-filling up of vacant posts (₹ 16.00 lakh), reduction of tour programme (₹ 1.33 lakh), less expenditure in maintenance work (₹ 36.15 lakh), electricity work being done by Public Works Department (₹ 14.89 lakh) and decrease in number of guests (₹ 10.76 lakh). Adequate reasons for remaining anticipated saving of ₹ 36.11 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

(5) 2055-101-4544-C.I.D. (Economic offences)-

O. 3,20.60			
R. (-)1,24.57	1,96.03	1,96.02	(-)0.01

Anticipated saving of ₹ 1,24.57 lakh was attributed to non-filling up of vacant posts (₹ 1,15.40 lakh), adoption of economy measures (₹ 2.32 lakh). Adequate reasons for remaining anticipated saving of ₹ 6.85 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

(6) 2055-101-5461- Anti Corruption Bureau-

O. 3,53.40			
R. (-)80.63	2,72.77	2,72.63	(-)0.14

Anticipated saving of ₹ 80.63 lakh was attributed to non-filling up of vacant posts (₹ 70.56 lakh), non submission of Tour Allowance claims (₹ 1.12 lakh) and adoption of economy measures (₹ 8.95 lakh). Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.



**Grant no. 01-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2070-104-5405-Lok Ayog	1,83.00	1,22.39	(-)60.61

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(8) 2070-104-5460-Establishment of Special Investigation-(S.I.E.)-

O.	1,10.35		
R.	(-)73.90	36.45	34.71
			(-)1.74

**Anticipated saving of ₹ 73.90 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 2013). Saving had occurred under this head during 2011-12 also.**

(9) 3451-090-4327-Secretariat-

8,50.50	6,87.35	(-)1,63.15
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

*Charged-*

(iv) The total expenditure being less than the original appropriation, the supplementary appropriation of ₹ 1,08.00 lakh obtained in July 2012 (₹ 1,00.00 lakh) and December 2012 (₹ 8.00 lakh) proved unnecessary.

(v) Against the final saving of ₹ 3,09.67 lakh, a sum of ₹ 3,03.93 lakh was surrendered on 31 March 2013.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330 Secretariat-			
O.	2,48.51		
R.	(-)33.87	2,14.64	2,25.69
			+11.05

**Anticipated saving of ₹ 33.87 lakh was attributed to non purchase of vehicle (₹ 6.68 lakh). Adequate reasons for remaining anticipated saving of ₹ 27.19 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

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

O.	2,28.45		
S.	8.00		
R.	(-)10.11	2,26.34	2,15.58
			(-)10.76

**Anticipated saving of ₹ 10.11 lakh was the net result of increase in funds by ₹ 5.00 lakh and decrease in funds by ₹ 15.11 lakh. Adequate reasons for increase and decrease in funds as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**Grant no. 01-concltd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(3) 2012-03-800-3609-Other Expenditure-</b>			
<i>O.</i>	16.55		
<i>R.</i>	(-)12.46	4.09	4.06
			(-)0.03

**Anticipated saving of ₹ 12.46 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 2011-12 also.**

**(4) 2051-102-3689-State Public Service Commission-**

<i>O.</i>	6,94.60		
<i>S.</i>	1,00.00		
<i>R.</i>	(-)2,32.85	5,61.75	5,65.74
			+3.99

**Adequate reasons for anticipated saving of ₹ 2,32.85 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

**CAPITAL :**

Voted-

**(vii) Against the available saving of ₹ 15.00 lakh, no amount was surrendered during the year.**

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
7610-800-9439-Medical Advance to Ministers	15.00	..	(-)15.00

**Reasons for saving for entire provision have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

**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>			

**REVENUE:**

Original	11,65,75			
Supplementary	3,14,29	14,80,04	10,70,58	(-)4,09,46
Amount surrendered during the year (31 March 2013)				3,32,95

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 3,14.29 lakh obtained in December 2012 (₹ 2,64.29 lakh) and March 2013 (₹ 50.00 lakh) proved unnecessary and indicates over budgeting tendency.

(ii) In view of final saving of ₹ 4,09.46 lakh, surrender of ₹ 3,32.95 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) 2052-092-6705-Rajya Suchana Ayog-				
O.	2,39.25			
R.	(-)75.86	1,63.39	1,64.34	+0.95

Anticipated saving of ₹ 75.86 lakh was attributed to decrease in the strength of regular staff (₹ 47.03 lakh), reduction of tour (₹ 6.87 lakh) and non-availing of Leave Travelling Concession (₹ 2.65 lakh). Adequate reasons for remaining anticipated saving of ₹ 19.31 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.

(2) 2070-800-5079-Vishesh Janch Ayog -

O	15.00			
S.	33.00			
R	(-)41.00	7.00	7.00	..

Adequate reasons for anticipated saving of ₹ 41.00 lakh have not been intimated (July 2013).

**Grant no. 02-concltd.**

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.	(-)93.05	1.11	(-)16.84
	17.95		

**Anticipated saving of ₹ 93.05 lakh was attributed to direct remittance of 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(July2013). Saving had occurred under this head during 2006-07 to 2011-2012 also.**

(4) 2235-60-800-7297-Lok Nayak Jai Prakash Narayan Samman Nidhi-			
O	3,50.00		
S.	1,03.74		
R	(-)1,06.67	2,40.13	(-)1,06.94
	3,47.07		

**Anticipated saving of ₹ 1,06.67 lakh was attributed to non disbursement of pension to some MISA prisoners. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 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.	1,00.00	3,34.43	+84.43
	2,50.00		

**Reasons for excess have not been intimated (July 2013). Excess had occurred under this head during 2010-2011and 2011-12 also.**

**GRANT NO. 03 –POLICE**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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	17,29,10,98		
Supplementary	52,09,44	17,81,20,42	16,72,86,47
Amount surrendered during the year			(-),08,33,95
<i>Charged</i>		31,00	30,84
<i>Amount surrendered during the year</i>			(-),16
			..
			..
<b>CAPITAL :</b>			
Voted-			
Original	21,25,00		
Supplementary	10,40,00	31,65,00	30,40,00
Amount surrendered during the year			(-),1,25,00
			..
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 52,09.44 lakh obtained in July 2012 (₹ 26,70.64 lakh) and December 2012 (₹ 25,38.80 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,08,33.95 lakh, non-surrender of any amount during the year 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) 2055-001-3680-State Headquarters-			
O.	33,48.60		
S.	1,50.00		
R.	(-),1,99.00	32,99.60	32,84.41
			(-),15.19

Adequate reasons for anticipated saving of ₹ 1,99.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

(2) 2055-003-0801-Central Sector Schemes Normal-  
195-Other Police Training School-

O.	3,00.00		
S.	55.64	3,55.64	1,18.94
			(-),2,36.70

**Grant no. 03-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2055-101-279-Direction of Prosecution	10,57.05	9,57.88	(-)99.17

**Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (2) above during 2010-11 and 2011-12 also.**

(4) 2055-104-4492-Normal Expenditure (Special Police)-

O.	4,85,93.50		
S.	Token		
R.	(-)9,22.00	4,76,71.50	4,76,45.18
			(-)26.32

**Anticipated saving of ₹ 9,22.00 lakh was the net result of decrease in funds by ₹ 9,60.00 lakh and increase in funds by ₹ 38.00 lakh. Increase was attributed to payment of medical claims for injured and seriously ill employees of Naxal affected Areas. Adequate reasons for decrease of ₹ 9,60.00 lakh as well as final saving have not been intimated (July 2013).**

(5) 2055-104-0801-Central Sector Schemes Normal-

7307-Special Infrastructure Development Scheme	20,00.00	15,32.98	(-)4,67.02
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(6) 2055-108-5067-Forensic Science-

O.	5,07.00		
S.	Token		
R.		5,07.00	2,08.50
			(-)2,98.50

**Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (5) above during 2008-09 to 2011-12 and serial no. (6) above during 2010-11 and 2011-12 also.**

(7) 2055-109-121- Deployment of  
Central Police Force-

O.	5,50.00		
R.	(-)33.00	5,17.00	3,16.39
			(-)2,00.61

**Adequate reasons for anticipated saving of ₹ 33.00 lakh as well as final saving have not been intimated (July 2013).**

(8) 2055-109-4491-General Expenditure-  
(District Establishment)-

O.	8,89,48.27		
S.	12,21.20		
R.	(-)23,61.00	8,78,08.47	8,48,07.30
			(-)30,01.17

**Anticipated saving of ₹ 23,61.00 lakh was the net result of increase in funds by ₹ 6,39.00 lakh and decrease in funds by ₹ 30,00.00 lakh. Increase was attributed to recruitment of subedars, sub-Inspectors, Platoon commanders and constables (₹ 40.00 lakh), increase in rates of electricity and upgradation of Thana/Chowki (₹ 1,00.00 lakh) and hike in rates of POL, Naxlite operation and establishment of Police Headquarters in Naya Mantralaya (₹ 4,99.00 lakh). Adequate reasons for decrease of ₹ 30,00.00 lakh as well as final saving have not been intimated (July 2013).**

**Grant no. 03-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2055-109-6717-Reimbursable Expenditure Related to Security-			
O. 54,55.00			
S. 2,00.00			
R. 3,59.00	60,14.00	55,63.57	(-)4,50.43

**Augmentation of funds by re-appropriation of ₹ 3,59.00 lakh was attributed to less budget provision against the expenditure (₹ 1,60.00 lakh), Purchase of Solar equipments for C.R.P.F. camp of Naxal affected areas(₹ 99.00 lakh). Reasons for remaining augmentation of ₹ 1,00.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(10) 2055-113-7244-Insurance Option Grant-

O. 10,00.00			
R. (-)6,39.00	3,61.00	3,53.00	(-)8.00

**Adequate reasons for anticipated saving of ₹ 6,39.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(11) 2055-114-4155-Wireless Centre, Raipur	25,15.55	20,36.88	(-)4,78.67
(12) 2055-115-2643-Modernisation of Police Force	60,00.00	17,38.98	(-)42,61.02

**Reasons for saving under the heads as serial nos. (11) and (12) above have not been intimated (July 2013). Saving had occurred under these heads during 2007-08 to 2011-12 also.**

(13) 2070-107-2710-Office of the Commandant General  
and other subordinate offices-

O. 13,53.50			
S. 45.00			
R. (-)1,47.67	12,50.83	10,11.46	(-)2,39.37

**Anticipated saving of ₹ 1,47.67 lakh was attributed to non-filing up of vacant post under regular establishment. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 201-12 also.**

(14) 2070-107-492-Expenditure on callouts-

O. 57,70.00			
S. 20,00.00			
R. 1,47.67	79,17.67	76,37.13	(-)2,80.54

**Augmentation of funds by re-appropriation of ₹ 1,47.67 lakh was attributed to less provision of budget and increase in honorarium and expenses on ration. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(15) 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 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

**Grant no. 03-concl.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2055-003-195-Other Police Training School-			
O. 22,69.30			
S. 1,92.60			
R. 38,00.00	62,61.90	56,79.17	(-)5,82.73

Augmentation of funds by re-appropriation of ₹ 38,00.00 lakh was attributed to construction of barrack for officers/employees. Reasons for final saving have not been intimated (July 2013).

(2) 2055-111-2531-Supervisory Staff  
(Rail Police-Eastern Section)-

O. 17,22.90			
R. 10.00	17,32.90	17,90.62	+57.72

Augmentation of funds by re-appropriation of ₹ 10.00 lakh was attributed to payment of medical claims for injured and seriously ill employees. Reasons for final excess have not been intimated (July 2013).

*Charged-*

(v) Against the available saving of ₹ 0.16 lakh, no amount was surrendered during the year.

(vi) Excess in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2055-109-4491-General Expenditure (District Establishment)	25.00	30.84	+5.84

Reasons for excess have not been intimated (July 2013).

**CAPITAL :**

*Voted-*

(vii) Against the available saving of ₹ 1,25.00 lakh, no amount was surrendered during the year.

(viii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-208-4491-General Expenditure (District Establishment)-			
O. 75.00			
S. 5,00.00	5,75.00	5,00.00	(-)75.00
(2) 4055-208-0101-State Plan Schemes (Normal)- 2629- Police	20,50.00	20,00.00	(-)50.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (2) above during 2007-08 to 2011-12 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>				
<b>REVENUE:</b>				
Voted-				
Original	17,18,93			
Supplementary	10,00	17,28,93	8,30,64	(-)8,98,29
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

(i) Actual expenditure being less than the original provision, the supplementary grant of ₹ 10.00 lakh obtained in December 2012 proved unnecessary.

(ii) Non surrender of available saving of ₹ 8,98.29 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) 2013-800-9261-Other Expenditure-			
O.           90.00			
S.           10.00	1,00.00	82.51	(-)17.49

**Reasons for saving have not been intimated (July 2013).**

(2) 2070-106-0801-7465-Revamping of Civil Defence	86.00	..	(-)86.00
(3) 2216-80-001-5347-Directorate of Estate	25.20	11.50	(-)13.70
(4) 2235-60-200-2653-Ex-gratia Grant for unforeseen purposes Grants-in-aid	5,00.00	3,39.09	(-)1,60.91
(5) 2235-60-200-6704-Public Awareness Drive	5,00.00	1,00.00	(-)4,00.00

**Reasons for saving under the heads at serial nos. (2) to (5) above have not been intimated (July 2013). Saving had occurred under the head at Serial no. (2) during 2011-12, serial no.(4) 2006-07 to 2011-12 and serial no. (5) 2009-10 to 2011-12 also.**

(6) 2235-60-200-7495-Compensation for Crime Victims	1,00.00	..	(-)1,00.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2013). Entire provision remained unutilised during 2011-12 also.**

(7) 2235-60-200-9262-District Sainik Board	3,51.20	2,50.33	(-)1,00.87
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

## GRANT NO. 05-JAIL

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>				
<b>2056-JAILS</b>				
<b>REVENUE :</b>				
Voted-				
Original	78,03,38			
Supplementary	5,26,70	83,30,08	72,14,01	(-)11,16,07
Amount surrendered during the year (31 March 2013)				11,40,62
<i>Charged</i>		10	..	(-)10
<i>Amount surrendered during the year (31 March 2013)</i>				10

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary grant of ₹ 5,26.70 lakh obtained in July 2012 (₹ 85.86 lakh) and December 2012 (₹ 4,40.84 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 11,16.07 lakh, surrender of ₹ 11,40.62 lakh on 31 March 2013 was unrealistic and injudicious.

(iii) Saving in the provision occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2056-101-938-Central and District Jails-				
O.	73,49.28			
S.	4,76.70			
R.	(-)11,31.96	66,94.02	67,37.36	+43.34

Adequate reasons for anticipated saving of ₹ 11,31.96 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.

(2) 2056-102-1524-Jail Manufacture-

O.	3,00.00			
S.	50.00	3,50.00	3,30.00	(-)20.00

Reasons for saving have not been intimated (July 2013).

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh, remained unutilised and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2010-11 and 2011-12 also.

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

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

**REVENUE:**

Voted-

Original	26,46,29,34			
Supplementary	2,66,60	26,48,95,94	24,52,18,30	(-)1,96,77,64
Amount surrendered during the year				..
<i>Charged</i>		17,39	26,49	+9,10
<i>Amount surrendered during the year</i>				..

**CAPITAL:**

Voted-

Original		12,11	(-)80,32	(-)92,43
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 2,66.60 lakh obtained in July 2012 (₹ 1,16.60 lakh), December 2012 (₹ 1,00.00 lakh) and March 2013 (₹ 50.00 lakh) proved unnecessary which shows defective budget management.

(ii) Non surrender of available saving of ₹ 1,96,77.64 shows defective control over flow of expenditure against appropriation.

**Grant No. 06-contd.****(iii) Saving in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-1201-Externally Aided Projects (Normal)- 6725-Grant Assistance under European Commission State Partnership Programme-			
O. 66.00			
S. 16.60	82.60	23.09	(-)59.51
<b>Reasons for saving have not been intimated (July 2013).</b>			
(2) 2054-095-2274-Direction and Administration-			
O. 8,61.25			
R. (-)17.00	8,44.25	4,86.37	(-)3,57.88
<b>Adequate reasons for anticipated saving of ₹ 17.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(3) 2054-095-4307-Divisional Establishment-	4,47.86	3,26.78	(-)1,21.08
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(4) 2054-097-1026-Treasury Establishment-			
O. 20,30.90			
R. 17.00	20,47.90	15,63.65	(-)4,84.25
<b>Augmentation of fund by reappropriation of ₹ 17.00 lakh was attributed to payment to BSNL for networking. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(5) 2054-098-4361-Local Fund Accounts	15,28.00	9,02.85	(-)6,25.15
(6) 2054-098-1201-Externally Aided Projects (Normal)- 6725-Grant Assistance under European Commission State Partnership Programme-	70.50	..	(-)70.50
<b>Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2013). Saving had occurred under the head at serial nos. (5) above during 2010-11 and 2011-12 and serial no. (6) above during 2011-12 also.</b>			
(7) 2070-800-224-Other Expenditure-			
O. 4,00,00.00			
R. (-)32,00.00	3,68,00.00	..	(-)3,68,00.00
<b>Adequate reasons for anticipated saving of ₹ 32,00.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(8) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity-	3,32,17.41	2,55,11.09	(-)77,06.32
(9) 2071-01-115-5438-Leave Encashment-	1,64,84.29	97,57.70	(-)67,26.59

**Grant No. 06-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2435-60-101-0101-State Plan Scheme (Normal)- 5628-Grant for Farmer Loan Interest Rationalisation	7,00.00	4,42.67	(-)2,57.33
(11) 2435-60-101-0101-State Plan Scheme (Normal)- 8671-Debt waiver scheme for small and marginal famers-	1,00.00	0.15	(-)99.85
(12) 2885-60-190-4843-Infrastructure Development Corporation-	5,30.00	30.00	(-)5,00.00

**Reasons for saving under the heads at serial nos. (8) to (12) above have not been intimated (July 2013). Saving had occurred under the head at serial no.(10) above during 2010-11 and 2011-12 and at serial no. (12) above during 2011-12 also.**

**(iv) Saving in note (iii) above was partly counterbalanced 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-	11,76,71.73	14,86,91.50	+3,10,19.77
(2) 2071-01-105-2514-Family Pension-	3,87,78.19	4,21,41.98	+33,63.79
(3) 2071-01-111-4010-Pension to Legislators-	2,95.55	5,10.49	+2,14.94

**Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2013). Excess had occurred under the head at serial no.(1) above during 2009-10 to 2011-12 and at serial nos. (2) and (3) above during 2010-11 and 2011-12 also.**

(4) 2071-01-117-6801-Contribution of State Government-			
O.	92,00.00		
R.	32,00.00	1,24,00.00	1,17,77.58
			(-)6,22.42

**Augmentation of funds by re-appropriation of ₹ 32,00.00 lakh was attributed to increase in Government contribution due to enhancement of number of subscribers under Contributory Pension Scheme. Reasons for final saving have not been intimated (July 2013).**

(5) 2235-60-200-7000-Recoupment of Pension Welfare Fund	20.00	2,20.80	+2,00.80
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**Reasons for excess under this head have not been intimated (July 2013).**

*Charged-*

**(v) Excess expenditure of ₹ 9,09,813 over the appropriation requires regularisation.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2071-01-106-600-Payable to retired Judges of High Court	15.10	26.49	+11.39

**Reasons for excess under this heads above have not been intimated (July 2013).**

**Grant No. 06-concl.****CAPITAL:**

Voted-

**(vii) Minus expenditure of ₹ 80.32 lakh is due to Inter State Settlement between Madhya Pradesh and Chhattisgarh.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 7610-201-9085-House Building Advances to Other Government Servants	5.50	..	(-)5.50
(2) 7610-204-5274-Advances to Other Government Servants for Purchase of Personal Computer	5.50	..	(-)5.50
<b>Reasons for non utilisation of entire provision under the heads at serial no. (1) and (2) above have not been intimated (July 2013). Saving had occurred under these heads during 2008-09 to 2011-12 also.</b>			
(3) 7810-122-5675-Inter State Adjustments between M.P. and C.G.	1.10	(-)80.32	(-)81.42

**Final saving was attributed to Inter State Settlement between Madhya Pradesh and Chhattisgarh.**

**GRANT NO. 07-EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
( ₹ in thousands)			
<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	1,65,01,89		
Supplementary	14,16,39	1,79,18,28	1,41,67,10
Amount surrendered during the year (31 March 2013)			(-)37,51,18 25,77,65
<i>Charged</i>		60,03,55	60,00,00
<i>Amount surrendered during the year (31 March 2013)</i>			(-)3,55 3,05
Notes and Comments			
<b>CAPITAL</b>	1,46,44	1,46,44	..

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 14,16.39 lakh obtained in December 2012 (₹ 13,87.49 lakh) and March 2013 (₹ 28.90 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 37,51.18 lakh, surrender of ₹ 25,77.65 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) 2039-001-122-Superintendence-			
O.	15,51.30		
S.	28.90		
R.	(-1,97.39)	13,82.81	13,97.83
			+15.02

Adequate reasons for anticipated saving of ₹ 1,97.39 lakh as well as reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

(2) 2039-001-1470-District Executive Establishment-

O.	28,45.84		
R.	(-3,13.05)	25,32.79	26,18.44
			+85.65

Adequate reasons for anticipated saving of ₹ 3,13.05 lakh as well as reasons for final excess have not been intimated (July 2013).

**Grant No. 07 -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(3) 2039-102-1111-Purchase of Excise Goods-</b>			
O. 3,22.00			
R. (-)3,20.44	1.56	1.56	..
<b>Adequate reasons for anticipated saving of ₹ 3,20.44 lakh have not been intimated (July 2013).</b>			
<b>(4) 2039-102-8629-Promotion of New Cinema Hall/ Multiplex Cinema Hall-</b>			
O. 10,00.00			
R. (-)10,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 10,00.00 lakh was attributed to non-receipt of application from the eligible person.</b>			
<b>(5) 2039-104-4173-Purchase of Spirit-</b>			
O. 15,00.00			
R. (-)5,01.70	9,98.30	9,37.72	(-)60.58
<b>Anticipated saving of ₹ 5,01.70 lakh was attributed to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
<b>(6) 2040-001-3569-Headquarter Establishment Expenditure-</b>			
O. 6,61.20			
S. 3,00.00			
R. (-)68.75	8,92.45	6,67.23	(-)2,25.22
<b>Anticipated saving of ₹ 68.75 lakh was attributed to adoption of economy measures. Reasons for final saving have not been intimated (July 2013).</b>			
<b>(7) 2040-001-7419-Mission Mode Project-</b>			
O. 0.01			
S. 5,37.00			
R. 54.75	5,91.76	3,25.20	(-)2,66.56
<b>Augmentation of fund by re-appropriation of ₹ 54.75 lakh was attributed to payment of State Share to Mission Mode Project. Reasons for final saving have not been intimated (July 2013).</b>			
<b>(8) 2040-101-1509-District Establishment-</b>			
O. 43,40.06			
R. 14.00	43,54.06	27,08.48	(-)16,45.58
<b>Augmentation of fund by re-appropriation of ₹ 14.00 lakh was attributed to increase in cost of petrol and payment of fuel bills for revenue collection work. Reasons for final saving have not been intimated (July 2013).</b>			



**Grant No. 07 -concltd.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-101-4612-Cost of Stamps-			
O. 90.00			
R. (-)30.41	59.59	1,55.17	+95.58

**Reasons for anticipated saving of ₹ 30.41 lakh as well as reasons for final excess have not been intimated (July 2013).**

(2) 2030-02-101-2456-Cost of Non-Judicial Stamps-			
O. 5,20.00			
S. 5,00.00			
R. (-)37.98	9,82.02	13,68.22	+3,86.20

**Reasons for anticipated saving of ₹ 37.98 lakh as well as reasons for final excess have not been intimated (July 2013). Excess had occurred under this head during 2007-08 to 2011-12 also.**

(3) 2030-03-001-1480-District Charges-			
O. 8,47.50			
S. 50.49			
R. (-)2,93.71	6,04.28	10,56.68	+4,52.40

**Reasons for anticipated saving of ₹ 2,93.71 lakh as well as reasons for final excess have not been intimated (July 2013).**

(4) 2039-800-4034-Running of Departmental Liquor Shops-			
O. 22.82			
R. 1,88.67	2,11.49	2,68.76	+57.27

**Augmentation of fund by re-appropriation of ₹ 1,88.67 lakh was the net result of increase in funds by ₹ 5,01.70 lakh and decrease in funds by ₹ 3,13.03 lakh. Reasons for increase and decrease as well as final excess have not been intimated (July 2013).**

*Charged-*

(v) **Against the available saving of ₹ 3.55 lakh, a sum of ₹ 3.05 lakh only was surrendered on 31 March 2013.**

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

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<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>			

**REVENUE:**

Voted-				
Original	4,05,85,63			
Supplementary	11,03,25	4,16,88,88	2,58,28,08	(-)1,58,60,80
Amount surrendered during the year (31 March 2013)				1,41,11,10
<i>Charged</i>		5,26	5,00	(-)26
<i>Amount surrendered during the year (31 March 2013)</i>				26

**CAPITAL:**

Voted		20,00	..	(-)20,00
Amount surrendered during the year (31 March 2013)				20,00

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 11,03.25 lakh obtained in July 2012 (₹ 1,00.00 lakh) and December 2012 (₹ 10,03.25 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,58,60.80 lakh, a sum of ₹ 1,41,11.10 lakh only was surrendered on 31 March 2013.

(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.	3,15.11		
R.	(-)63.58	2,51.53	2,48.42
			(-)3.11

Anticipated saving of ₹ 63.58 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 equipments. Reasons for final saving have not been intimated ( July 2013). Saving had occurred under this head during 2011-12 also.

**Grant No.08-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-102-2193-Nazul Establishment-			
O. 5,81.26			
R. (-)2,46.04	3,35.22	2,97.18	(-)38.04

**Anticipated saving of ₹ 2,46.04 lakh was attributed to non-filling up of vacant posts, non-approval of schemes in *nine* new districts and adoption of economy measures. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2004-05 to 2011-12 also.**

(3) 2029-102-2503-Demarcation, Settlement and Collection of Land Records-			
O. 5,20.66			
R. (-)1,40.92	3,79.74	3,31.15	(-)48.59

**Anticipated saving of ₹ 1,40.92 lakh was attributed to non-filling up of vacant posts, non-approval of schemes in nine new districts and adoption of economy measures. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(4) 2029-103-1472-District Charges-			
O. 1,26,39.83			
S. 8,00.00			
R. (-)19,63.65	1,14,76.18	1,11,89.87	(-)2,86.31

**Anticipated saving of ₹ 19,63.65 lakh was attributed to non-filling up of vacant posts, adoption of economy measures and delay in tender process. Reasons for final saving have not been intimated (July 2013).**

(5) 2029-103-0801-Central Sector Schemes Normal- 5917-Expansion of Land Records Computerisation Scheme-			
O. 1,54.25			
R. (-)1,54.25	..	..	..

**Anticipated saving of entire provision of ₹ 1,54.25 lakh was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2010-11 and 2011-12 also.**

(6) 2029-103-0801-Central Sector Schemes Normal- 908-Agricultural Census-			
O. 66.93			
S. 13.88			
R. (-)52.69	28.12	30.65	+2.53

**Anticipated saving of ₹ 52.69 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013).**

**Grant No.08-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2029-103-0801-Central Sector Schemes Normal- 9981-Census of Small Irrigation Schemes Honorarium and other Contingency-			
O. 62.16			
R. (-)44.81	17.35	15.32	(-)2.03

**Anticipated saving of ₹ 44.81 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013).**

(8) 2029-103-0701-Centrally Sponsored  
Schemes Normal-  
6337-Updation of Land Records-

O. 14,66.46			
R. (-)14,66.46	..	..	..

**Anticipated saving of entire provision of ₹ 14,66.46 lakh was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2007-08 to 2011-12 also.**

(9) 2029-103-0101-State Plan Schemes (Normal)-  
4729-Scheme for Aerial Survey-

O. 2,84.86			
R. (-)2,84.86	..	..	..

**Anticipated saving of entire provision of ₹ 2,84.86 lakh was attributed to non execution of Memorandum of Understanding (M.O.U.). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(10) 2029-103-0101-State Plan Schemes (Normal)-  
5917-Expansion of Computerisation  
Scheme of Land Records-

O. 500.50			
R. (-)0.50	5,00.00	..	(-)5,00.00

**Adequate reasons for anticipated saving of ₹ 0.50 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(11) 2029-797-6753-Transfer to Environment Fund-

O. 36,00.00			
R. (-)36,00.00	..	..	..

(12) 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 each under the heads at serial nos. (11) and (12) above were attributed to non issue of guidelines by State Government. Saving had occurred under these heads during 2006-07 to 2011-12 also.**

**Grant No.08-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2052-099-3657- Revenue Board -			
O. 2,27.45			
R (-)83.10	1,44.35	1,49.96	+5.61

**Anticipated saving of ₹ 83.10 lakh was attributed to non-receipt of claims and adoption of economy measures. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(14) 2053-093-1510-District Establishment-

O. 1,56,77.51			
S. 4.51			
R (-)22,71.37	1,34,10.65	1,26,10.85	(-)7,99.80

**Anticipated saving of ₹ 22,71.37 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(15) 2216-03-102-0101-State Plan

Schemes (Normal)-  
7298-Housing Scheme  
for Naxal affected families-

O. 50.00			
R. (-)50.00	..	..	..

**Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-receipt of demand for funds from Collectors. Saving had occurred under this head during 2011-12 also.**

Voted-

**(iv) Entire provision of ₹ 20.00 lakh remained unutilised and surrendered on 31 March 2013.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6401-800-862-Krishak Rinn Vidhan-			
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 Collectors. Saving had occurred under this head during 2010-11 and 2011-12 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-				
Original	8,35,64			
Supplementary	1,01,10	9,36,74	4,53,29	(-)4,83,45
Amount surrendered during the year				..
<i>Charged</i>		10	..	(-)10
<i>Amount surrendered during the year</i>				..
<b>CAPITAL:</b>				
Voted		4,00	..	(-)4,00
Amount surrendered during the year				..
Notes and Comments				

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 1,01.10 lakh obtained in December 2012 proved unnecessary. This trend indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 4,87.45 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) 2058-001-2286-Office of the Controller, Government Stationery and Printing	60.41	31.65	(-)28.76

**Reasons for saving have not been intimated (July 2013).**

(2) 2058-102-2820-Printing, storage and distribution of forms-

O.	4,66.99		
S.	1,00.00	5,66.99	2,52.95
			(-)3,14.04

**Reasons for saving of ₹ 3,14.04 lakh have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.**

(3) 2058-102-5659-Government Press, Raipur

2,06.36	84.89	(-)1,21.47
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.**

**Grant No.09-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2058-104-301-Printing work at Private Presses	20.00	1.66	(-)18.34

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and no amount was surrendered during the year.**

**CAPITAL :**

*Voted-*

**(v) Entire provision of ₹ 4.00 lakh remained unutilised and no amount was surrendered during the year which shows poor budget management.**

**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	6,52,69,18		
Supplementary	18,87,00	5,98,15,66	(-)73,40,52
Amount surrendered during the year (31 March 2013)			55,31,47
Charged-			
Original	20,35,25		
Supplementary	25,00	19,72,94	(-)87,31
Amount surrendered during the year (31 March 2013)			17,86
<b>CAPITAL:</b>			
Voted	19,30,00	6,66,15	(-)12,63,85
Amount surrendered during the year (31 March 2013)			10,26,00

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 18,87.00 lakh obtained in December 2012 ( ₹ 2,04.00 lakh) and March 2013 ( ₹ 16,83.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 73,40.52 lakh, surrender of ₹ 55,31.47 lakh only shows poor budget management and inadequate 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. 11,68.45			
R. (-)1,68.79	9,99.66	9,86.28	(-)13.38
(2) 2406-01-101-2786-State Division (Regional Circle)-			
O. 9,35.70			
R. (-)2,23.52	7,12.18	7,03.04	(-)9.14

Adequate reasons for anticipated saving of ₹ 1,68.79 lakh and ₹ 2,23.52 lakh under the heads at serial nos. (1) and (2) above as well as final saving have not been intimated (July 2013). Saving had occurred under the head at serial no. (1) above during 2010-11 and 2011-12 and serial no. (2) above during 2009-10 to 2011-12 also.



**Grant No.10-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-101-3836-Production Forest Circle,Nationalised Timber/Khair and Bamboos-			
O. 24,16.55			
R. (-)6,61.18	17,55.37	17,98.84	+43.47
<b>Adequate reasons for anticipated saving of ₹ 6,61.18 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(4) 2406-01-101-3877-Divisional Forest Circle-			
O. 2,58,75.70			
R. (-)38,05.35	2,20,70.35	2,17,95.59	(-)2,74.76
(5) 2406-01-101-812-Establishment of Working Plan Organisation and Working Forest Circles-			
O. 7,75.75			
R. (-)2,74.67	5,01.08	4,60.89	(-)40.19
(6) 2406-01-101-813-Working Plan and Encroachment Settlement work-			
O. 3,34.95			
R. (-)57.34	2,77.61	2,53.77	(-)23.84
(7) 2406-01-102-4475-Social Forestry-			
O. 9,25.00			
R. (-)12.55	9,12.45	6,99.32	(-)2,13.13
<b>Adequate reasons for anticipated saving of ₹ 38,05.35 lakh, ₹ 2,74.67 lakh, ₹ 57.34 lakh and ₹ 12.55 lakh as well as final saving under the heads at serial nos. (4) to (7) above have not been intimated (July 2013). Saving had occurred under these heads during 2010-11 and 2011-12 also.</b>			
(8) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund	20,00.00	18,74.69	(-)1,25.31
(9) 2406-01-204-2901-Bamboos-	13,85.00	11,47.88	(-)2,37.12
<b>Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (9) above during 2010-11 and 2011-12 also.</b>			
(10) 2406-01-800-0101-State Plan Schemes (Normal)- 6725-Grant under European Commission State Partnership Programme-			
S. 2,04.00			
R. (-)2,04.00	..	..	..

**Anticipated saving of entire provision of ₹ 2,04.00 lakh was attributed to non release of funds by the Finance Department.**

**Grant No.10-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2406-01-800-0101-State Plan Schemes (Normal)- 6792-Small Forest Yield Collection Group Insurance	3,20.00	..	(-)3,20.00
(12) 2406-02-070-4349-Construction of Roads and Repairs of Roads and Bridges	90.00	..	(-)90.00
(13) 2406-02-070-6218-Repairs of Buildings	1,10.00	..	(-)1,10.00

**Reasons for non utilisation of entire provision under the heads at serial nos. (11) to (13) above have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (12) and (13) above during 2011-12 also.**

(14) 2406-02-110-2899-National Park	9,30.70	5,49.34	(-)3,81.36
(15) 2406-01-110-2900-Sanctuary Area	14,55.40	12,33.34	(-)2,22.06
(16) 2406-02-110-0801-Central Sector Schemes Normal- 5502-Project Elephant	2,50.00	1,15.95	(-)1,34.05
(17) 2406-02-110-0701-Centrally Sponsored Schemes Normal - 6539-Development of National Parks and Dense Forest	11,75.00	5,37.02	(-)6,37.98

**Reasons for saving under the heads at serial nos. (14) to (17) have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (14) and (16) above during 2010-11 and 2011-12 and serial (17) above during 2007-08 to 2011-12 also.**

**(iv) Saving in note (iii) above was partly counterbalanced 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.	1,79.55		
R.	(-)49.61		
	1,29.94	3,54.27	+2,24.33

**Adequate reasons for anticipated saving of ₹ 49.61 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.**

(2) 2406-01-070-4349-Construction of Roads and Repairing of Roads and Bridges	8,00.00	8,83.38	+83.38
(3) 2406-01-070-6218-Rapairs of Buildings	7,50.00	8,69.77	+1,19.77
(4) 2406-01-203-535-Timber	69,75.00	76,78.65	+7,03.65
(5) 2406-02-110-8644-Establishment of Wild Life/Forest Circle	1,00.00	1,36.33	+36.33

**Reasons for excess under the heads at serial nos. (2) to (5) above have not been intimated (July 2013). Excess had occurred under the head at serial no. (2) above during 2011-12 and serial no. (4) above during 2010-11 and 2011-12 also.**

**Grant No.10-concl.**

(v) The total expenditure being less than the original provision, the supplementary provision of ₹ 25.00 lakh obtained in December 2012 proved unnecessary.

(vi) Against the available saving of ₹ 87.31 lakh, surrender of ₹ 17.86 lakh only shows poor budget management and inadequate expenditure over appropriation available.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2406-01-797-3885-Transfer to Forest Development Fund	20,00.00	19,25.38	(-)74.62

Reasons for saving have not been intimated (July 2013).

**CAPITAL:**

Voted-

(viii) Against the available saving of ₹ 12,63.85 lakh, a sum of ₹ 10,26.00 lakh was surrendered on 31 March 2013.

(ix) Saving in the provision occurred mainly 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.	15,00.00		
R.	(-)9,96.00	5,04.00	4,56.13
			(-)47.87

Anticipated saving of ₹ 9,96.00 lakh was attributed to non receipt of second instalment from Government of India. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(2) 4406-01-800-0101-State Plan Schemes (Normal)-1859-Establishment of State Forest Research Institute-

O.	2,50.00		
R.	(-)30.00	2,20.00	5.79
			(-)2,14.21

Adequate reasons for anticipated saving of ₹ 30.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(x) Saving in note (ix) above was partly counterbalanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4406-01-070-0101-State Plan Schemes (Normal)-4342-Construction of Buildings and Roads	1,80.00	2,04.23	+24.23

Reasons for excess have not been intimated (July 2013).

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

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<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	77,57,14			
Supplementary	10,83,90	88,41,04	74,42,83	(-)13,98,21
Amount surrendered during the year (31 March 2013)				13,93,44
<i>Charged</i>		35	..	(-)35
<i>Amount surrendered during the year (31 March 2013)</i>				35

**CAPITAL:**

Voted-				
Original	37,80,00			
Supplementary	01	37,80,01	26,17,30	(-)11,62,71
Amount surrendered during the year (31 March 2013)				11,62,70
<i>Charged</i>		15,00	..	(-)15,00
<i>Amount surrendered during the year (31 March 2013)</i>				15,00

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 10,83.90 lakh obtained in July 2012 (₹ 10,35.00 lakh), December 2012 (₹ 4.00 lakh) and March 2013 (₹ 44.90 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 13,98.21 lakh, a sum of ₹ 13,93.44 lakh was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure	Excess+ Saving(-)
		(₹ in lakh)	
(1) 2851-200-1464-District Industries Centre-			
O.	14,46.20		
S.	9.00		
R.	(-)5,07.41	9,47.79	+6.49

**Grant No. 11- conold.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2852-80-001-3370-Directorate of Industries-			
O. 4,24.10			
S. 37.40			
R. (-)1,17.16	3,44.34	3,45.85	+1.51

**Reasons for anticipated saving of ₹ 5,07.41 lakh and ₹ 1,17.16 lakh under the heads at serial nos. (1) and (2) above respectively as well as final excess have not been intimated (July 2013). Saving had occurred under the head at serial no. (1) above during 2010-11 and 2011-12 and serial no. (2) above during 2011-12 also.**

(3) 2852-80-102-0101-State Plan Schemes (Normal)-			
5385-Establishment of New Industrial Sectors-			
O. 15,00.00			
S. Token			
R. (-)7,00.00	8,00.00	8,00.00	..

**Reasons for anticipated saving of ₹ 7,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.35 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation remained unutilised during 2010-11 and 2011-12 also.**

**CAPITAL:**

Voted-

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4851-101-0101-State Plan Schemes (Normal)-			
9219-Payment of Compensation for Land Acquisition and Land Development-			
O. 10,00.00			
R. (-)9,07.70	92.30	92.30	..

**Reasons for anticipated saving of ₹ 9,07.70 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(2) 4851-101-0101-State Plan Schemes (Normal)-			
9233-Water Supply in Industrial Areas/Estates-			
O. 2,00.00			
S. Token			
R. (-)2,00.00	..	..	..

**Reasons for non utilisation of anticipated saving of entire provision of ₹ 2,00.00 lakh have not been intimated (July 2013).**

*Charged-*

**(vi) Entire appropriation of ₹ 15.00 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2011-12 also.**

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

		Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
			(₹ in thousand)	
<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>				
<b>REVENUE:</b>				
Voted-				
Original	3,07,26,68			
Supplementary	6,10,31,79	9,17,58,47	8,24,39,76	(-)93,18,71
Amount surrendered during the year (31 March 2013)				11,10,56
<i>Charged</i>		<i>1,01,00,00</i>	<i>84,33,79</i>	<i>(-)16,66,21</i>
<i>Amount surrendered during the year</i>				..

**CAPITAL:**

Voted-				
Original	4,00,00,00			
Supplementary	7,04,00,00	11,04,00,00	7,04,00,00	(-)4,00,00,00
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 93,18.71 lakh, surrender of ₹ 11,10.56 lakh only indicates defective budget management.**

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-3218-Transfer of Energy Development Cess to Energy Development Fund levied under Upkar Adhinyam 1982-			
S. 84,33.79	84,33.79	..	(-)84,33.79

**Reasons for saving have not been intimated (July 2013).**

**Grant No.12-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2045-103-4281-Collection Charges of Electricity Duty-			
O. 6,22.20			
R. (-)1,35.56	4,86.64	4,97.30	+10.66

**Anticipated saving of ₹ 1,35.56 lakh was attributed to non-filling up of vacant posts (₹ 1,26.43 lakh). Reasons for remaining anticipated saving of ₹ 9.13 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(3) 2801-06-101-0410-Energy Development Fund (Normal)- 6758-Electrification of Agricultural Pumps-			
O. 1,02,50.00			
R. (-)9,75.00	92,75.00	92,75.00	..

**Adequate reasons for anticipated saving of ₹ 9,75.00 lakh have not been intimated (July 2013).**

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2501-04-101-0410-Energy Development Fund (Normal)- 3220-Grant-in-Aid to Chhattisgarh Eternal Energy Development Agency	9,54.15	11,74.15	+2,20.00

**Reasons for excess have not been intimated (July 2013).**

*Charged-*

**(iv) Against the available saving of ₹ 16,66.21 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-797-3218-Transfer of Energy Development Cess to Energy Development Fund levied under Upkar Adhinyam 1982-	1,00,00.00	84,33.79	(-)15,66.21

**Reasons for saving have not been intimated (July 2013).**

(2) 2045-797-5597-Transfer of 0.25 per cent of tax on Consumption and sales of Electricity to Electric Regulatory Commission Fund	1,00.00	..	(-)1,00.00
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**Reasons for non utilisation of entire appropriation have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.**

**Grant No.12-concl.****CAPITAL:**

Voted-

(vi) In view of actual expenditure of ₹ 7,04,00.00 lakh, supplementary provision of ₹ 7,04,00.00 lakh obtained in July 2012 (₹ 5,00,00.00 lakh) was excessive whereas March 2013 (₹ 2,04,00.00 lakh) proved unnecessary.

(vii) Non-surrender of available saving of ₹ 4,00,00.00 lakh during the year shows inadequate budget management and non monitoring of expenditure over appropriation.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-05-190-0101-State Plan Schemes (Normal)- 7498-Capital Expenditure on Electricity Distribution/Production/Generation-			
O.	1,50,00.00		
S.	5,00,00.00	2,50,00.00	(-) 4,00,00.00

Reasons for saving have not been intimated (July 2013).

**(ix) 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 Government itself or its employees at the rate of five paise per unit and is utilised for energy (includes all conventional and nonconventional 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 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 2012 was ₹ 16,13.93 lakh. During the year, an amount of ₹ 84,33.79 lakh was credited to the fund by Debit to “Major Head-2045-797-3218-Transfer of Energy Development cess to Energy Development Fund levied under Madhya Pradesh Upkar Adhinyam-1982” under this grant and ₹ 30,55.00 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 69,92.72 lakh on 31 March 2013.

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 2012-13.



## 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	6,71,15,70		
Supplementary	1,24,15	6,72,39,85	6,14,97,57
Amount surrendered during the year (31 March 2013)			(-)57,42,28 60,53,33
<i>Charged-</i>			
<i>Original</i>	<i>1,85</i>		
<i>Supplementary</i>	<i>5,00</i>	<i>6,85</i>	<i>..</i>
<i>Amount surrendered during the year (31 March 2013)</i>			<i>(-)6,85 1,50</i>
<b>CAPITAL:</b>			
Voted	1,50,50,00	1,50,46,88	(-)3,12 3,25
Amount surrendered during the year (31 March 2013)			

Notes and Comments

**REVENUE:**

Voted –

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 1,24.15 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 57,42.28 lakh, surrender of ₹ 60,53.33 lakh on 31 March 2013 was unrealistic and injudicious.

(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. 1,51,77.00			
S. Token			
R. (-)34,30.34	1,17,46.66	1,18,50.16	+1,03.50
(2) 2401-001-124-Superintendent (Divisional Level Staff)-			
O. 4,83.45			
R. (-)1,76.71	3,06.74	2,98.42	(-)8.32

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2401-001-4288-Direction (Staff at Headquarters Level)-			
O. 5,89.50			
R. (-)1,67.08	4,22.42	4,14.38	(-)8.04
(4) 2401-103-898-Agricultural Demonstration and Seed Farms-			
O. 5,51.20			
R. (-)1,26.65	4,24.55	4,58.12	+33.57

**Adequate reasons for anticipated saving of ₹ 34,30.34 lakh, ₹ 1,76.71 lakh, ₹ 1,67.08 lakh and ₹ 1,26.65 lakh under the heads at serial nos. (1) to (4) above as well as reasons for final excess/saving have not been intimated (July 2013). Saving had occurred under the head at serial no. (1) during 2006-07 to 2011-12 and serial nos. (2) to (4) above during 2010-11 and 2011-12 also.**

(5) 2401-103-0801-Central Sector Schemes (Normal)- 6702-Hybrid Seed Production-			
O. 4,08.25			
R. (-)31.50	3,76.75	2,27.53	(-)1,49.22

**Anticipated saving of ₹ 31.50 lakh was attributed to late receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(6) 2401-105-7283-Grant for Fertilizer Trade to Chhattisgarh State Marketing Federation -			
O. 12,00.00			
R. (-)99.85	11,00.15	11,00.15	..

**Adequate reasons for anticipated saving of ₹ 99.85 lakh have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(7) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 5278-Establishment of State Level Training Academy-			
O. 1,33.00			
S. 58.15			
R. (-)1,15.61	75.54	66.41	(-)9.13

**Adequate reasons for anticipated saving of ₹ 1,15.61 lakh as well as final saving have not been intimated (July 2013).**

(8) 2401-109-867-Establishment of Farmers Training Centre-			
O. 1,79.58			
R. (-)86.98	92.60	93.67	+1.07

**Adequate reasons for anticipated saving of ₹ 86.98 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2401-109-0101-State Plan Schemes (Normal)- 8540-Scheme of Productivity Enhancement of Paddy through SRI System-			
O. 3,50.00			
R. (-)1,46.96	2,03.04	2,14.92	+11.88
<b>Adequate reasons for anticipated saving of ₹ 1,46.96 lakh as well as final excess have not been intimated (July 2013).</b>			
(10) 2401-109-0101- State Plan Schemes (Normal)- 8541-Large Scale Crop Exhibition on Paddy based Crop System-			
O. 9,30.00			
R. (-)3,77.82	5,52.18	5,41.95	(-)10.23
<b>Adequate reasons for anticipated saving of ₹ 3,77.82 lakh as well as final saving have not been intimated (July 2013).</b>			
(11) 2401-109-0101-State Plan Schemes (Normal)- 8542-Exhibition of Crops for Enhancement of use of Composite Nutritious Element in Paddy Crops Paddy based Crop System-			
O. 2,12.50			
R. (-)45.47	1,67.03	1,45.43	(-)21.60
<b>Adequate reasons for anticipated saving of ₹ 45.47 lakh as well as final saving have not been intimated (July 2013).</b>			
(12) 2401-110-0101- State Plan Schemes (Normal)- 7293-Climate Based Agricultural Insurance Schemes (Corpus Funds)-			
O. 5,00.00			
R. (-)5,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to payments of insurance claims from Rastriya Krishi Vikas Yojana.</b>			
(13) 2401-110-0101- State Plan Schemes(Normal)- 8702- Rastriya Krishi Bima Yojana (Corpus Fund)-			
O. 19,00.00			
R. (-)16,72.43	2,27.57	2,27.57	..
<b>Anticipated saving of ₹ 16,72.43 lakh was attributed to non submission of claims by Insurance Company (₹ 6,32.43 lakh) and adequate reasons for remaining anticipated saving of (₹ 10,40.00 lakh) have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2401-113-6929-Office of the Assistant Engineer-			
O. 3,82.80			
R. (-)1,54.67	2,28.13	2,30.24	+2.11
(15) 2401-113-7017-Office of the Agricultural Engineer-			
O. 5,48.05			
R. (-)1,08.78	4,39.27	4,42.14	+2.87
<b>Adequate reasons for anticipated saving of ₹ 1,54.67 and ₹ 1,08.78 lakh under the heads at serial nos. (14) and (15) above as well as final excess have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.</b>			
(16) 2401-113-0801-Central Sector Schemes Normal-7333-Advertising of Post Harvest Technology in Agricultural Equipments-			
O. 1,40.00			
R. (-)93.41	46.59	44.94	(-)1.65
<b>Adequate reasons for anticipated saving of ₹ 93.41 lakh as well as final saving have not been intimated (July 2013).</b>			
(17) 2401-119-2013-Establishment of New Gardens and Nurseries-			
O. 9,71.04			
R. (-)1,43.19	8,27.85	9,06.69	+78.84
<b>Anticipated saving of ₹ 1,43.19 lakh was attributed non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013).</b>			
(18) 2401-119-0701-Centrally Sponsored Schemes Normal-2794-Grant for Sprinkler Irrigation-			
O. 12,00.00			
R. (-)1,62.76	10,37.24	10,37.24	..
<b>Anticipated saving of ₹ 1,62.76 lakh was attributed to restricting the expenditure upto the Central Share.</b>			
(19) 2401-119-0701-Centrally Sponsored Schemes Normal-6831-State Share for National Horticulture Mission Schemes-			
O. 16,50.00			
R. (-)7,80.73	8,69.27	8,69.27	..
<b>Anticipated saving of ₹ 7,80.73 lakh was attributed to restricting the expenditure upto the Central Share. Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			

**Grant No. 13-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2401-800-0101-State Plan Schemes (Normal)- 8638-State Sponsored Micro Irrigation Schemes-			
O. 25,00.00			
R. (-)1.60	24,98.40	22,37.43	(-)2,60.97

**Adequate reasons for anticipated saving of ₹ 1.60 lakh as well as final saving have not been intimated (July 2013).**

(21) 2402-101-3351-Detailed Soil Survey-

O. 3,89.00			
R. (-)1,91.69	1,97.31	2,00.39	+3.08

**Adequate reasons for anticipated saving of ₹ 1,91.69 lakh as well as excess have not been intimated (July 2013).**

(22) 2402-102-3143-Soil Conservation  
Contour Bunding Schemes-

O. 25,27.95			
R. (-)5,76.47	19,51.48	19,35.67	(-)15.81

**Adequate reasons for anticipated saving of ₹ 5,76.47 lakh have not been intimated (July 2013). Saving had occurred under this head during 2007- 08 to 2011-12 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) 2401-108-1001-Additional Central Assistance (General)- 7242- Rashtriya Krishi Vikas Yojana-			
O. 1,80,00.00			
R. 11,00.67	1,91,00.67	1,95,14.62	+4,13.95

**Augmentation of funds by re-appropriation of ₹ 11,00.67 lakh was net result of decrease in funds by ₹ 4,93.01 lakh and increase in funds by ₹ 15,93.68 lakh. Decrease was attributed to release of funds at the fag end of the financial year. Adequate reasons for increase in funds as well as final excess have not been intimated (July 2013).**

(2) 2401-108-0701-Centrally Sponsored Schemes (Normal)-  
4838-Micro Management Working Plan-

O. 7,50.00			
R. 3,47.57	10,97.57	12,59.05	+1,61.48

**Augmentation of funds by ₹ 3,47.57 lakh was net result of increase in funds by ₹ 4,39.97 lakh and decrease in funds by ₹ 92.40 lakh. Increase was attributed to approval of working plan by Government of India and decrease in funds was due to release of funds at the fag end of the financial year. Reasons for final excess have not been intimated (July 2013).**

**Grant No. 13-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(3) 2401-109-0701-Centrally Sponsored Schemes Normal-5629-Development Programme for State Agriculture Reforms-</b>			
O.	1,00.00		
R.	1,92.45	2,92.45	..
<b>Adequate reasons for augmentation of funds by re-appropriation of ₹ 1,92.45 lakh have not been intimated (July 2013).</b>			
<b>(4) 2401-119-9188-Horticulture Development Programmes-</b>			
O.	23,32.54		
R.	99.32	24,31.86	24,79.84 +47.98
<b>Augmentation of funds by ₹ 99.32 lakh was attributed to payments made to labourers . Reasons for final excess have not been intimated (July 2013).</b>			
<b>(5) 2401-119-1001-Additional Central Assistance (General)-7242- Rashtriya Krishi Vikas Yojana -</b>			
O.	55,00.00		
R.	8,46.31	63,46.31	62,61.42 (-)84.89
<b>Augmentation of funds by ₹ 8,46.31 lakh was net result of increase in funds by ₹ 9,43.49 lakh and decrease in funds by ₹ 97.18 lakh. Increase was attributed to payments of pending bills of Rashtriya Krishi Vikas Yojana. Reasons for decrease in funds as well as final saving have not been intimated (July 2013).</b>			
<b>(6) 2401-119-0701-Centrally Sponsored Schemes Normal-8639-Drip Irrigation Scheme-</b>			
O.	25.00		
R.	(-)2.05	22.96	1,54.07 +1,31.11
<b>Reasons for anticipated saving of ₹ 2.05 lakh as well as final excess have not been intimated (July 2013).</b>			
<b>(7) 2401-800-5549-Bonus for Sugarcane Farmers-</b>			
O.	11,00.00		
R.	10,00.00	21,00.00	19,00.00 (-)2,00.00
<b>Augmentation of funds by ₹ 10,00.00 lakh was attributed to payments of bonus to sugar cane farmers. Reasons for final excess have not been intimated (July 2013).</b>			

*Charged-*

**(iv) In view of final saving, the supplementary provision of ₹ 5.00 lakh obtained in July 2012 proved unnecessary**

**(v) Against the available saving of ₹ 6.85 lakh, surrender of ₹ 1.50 lakh only shows defective budget management.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 3.12 lakh, surrender of ₹ 3.25 lakh on 31 March 2013 was unrealistic and injudicious.**

**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	2,24,63,20		
Supplementary	11,20,19	2,06,47,28	(-)29,36,11
Amount surrendered during the year (31 March 2013)			27,46,97
<i>Charged</i>	15	..	(-)15
<i>Amount surrendered during the year</i>			..

Notes and Comments

**REVENUE:**

Voted -

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 11,20,19 lakh obtained in July 2012 (₹ 1,03.40 lakh), December 2012 (₹ 10,09.79 lakh) and March 2013 (₹ 7.00 lakh) proved unnecessary. This trend shows inadequate control over budget.

(ii) Against the available saving of ₹ 29,36.11 lakh, surrender of ₹ 27,46.97 lakh only shows poor budget management and non monitoring of expenditure over available appropriation.

(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.	15,18.15		
R.	(-)2,19.05	12,99.10	12,94.69
			(-)4.41

Anticipated saving of ₹ 2,19.05 lakh was attributed to non drawal of pay and allowance of officers and staff transferred to other schemes. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

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

O.	86,43.10		
R.	(-)6,77.68	79,65.42	79,84.95
			+19.53

Anticipated saving of ₹ 6,77.68 lakh was attributed to non drawal of pay and allowances of officers/employees transferred to other schemes. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(3) 2403-101-0703-Centrally Sponsored Schemes (S.C.S.P.)-  
5620-Control of Animal Disease-

S.	1,60.00	1,60.00	41.65	(-)1,18.35
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Reasons for saving have not been intimated (July 2013).

**Grant No. 14-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O. 6,10.41			
R. (-)80.68	5,29.73	5,15.38	(-)14.35

**Anticipated saving of ₹ 80.68 lakh was attributed to non drawal of salary due to non allotment of Parmanent Retirement Account Number. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(5) 2403-101-0101-State Plan Schemes (Normal)- 7471- Grant to Livestock and Poultry Development under NABARD Scheme-			
O. 5,80.00			
R. (-)1,72.89	4,07.11	4,07.86	+0.75

**Reasons for anticipated saving of ₹ 1,72.89 lakh as well as reasons for final saving have not been intimated (July 2013) .**

(6) 2403-102-1108-Intensive Cattle Development Project-			
O. 28,20.40			
R. (-)4,61.03	23,59.37	23,65.16	+5.79

**Anticipated saving of ₹ 4,61.03 lakh was attributed to saving in pay and allowances, retirement and death of officers/staff. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(7) 2403-104-0101-State Plan Schemes (Normal)- 5027-Strengthening of Goat Rearing Farms-			
O. 2,05.42			
S. 1,00.12			
R. (-)97.90	2,07.64	1,55.17	(-)52.47

**Reasons for anticipated saving of ₹ 97.90 lakh as well as final saving have not been intimated (July 2013).**

(8) 2403-113-3784-Disease Investigation-			
O. 4,22.85			
R. (-)57.69	3,65.16	3,06.37	(-)58.79

**Anticipated saving of ₹ 57.69 lakh was attributed to transfer of officers/staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(9) 2403-113-0801-Central Sector Schemes Normal- 5505-Counting Programme for Animal-			
O. 20.00			
S. 2,52.32			
R. (-)1,70.72	1,01.60	1,01.04	(-)0.56

**Adequate reasons for anticipated saving of ₹ 1,70.72 lakh as well as final saving have not been intimated (July 2013).**



**Grant No. 14-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2403-113-0701-Centrally Sponsored Schemes Normal- 5620-Control of Animal Disease-			
O. 9,24.92			
S. 5.00			
R. (-)4,50.76	4,79.16	4,79.77	+0.61

**Anticipated saving of ₹ 4,50.76 lakh was attributed to non release of funds by Government of India. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(11) 2403-800-8703- Milk Production and Infrastructure-

O. 5,67.45			
R. (-)87.22	4,80.23	4,80.63	+0.40

**Anticipated saving of ₹ 87.22 lakh was as well as reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 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(-)
2403-001-4297-Directorate Level	1,20.95	1,45.63	+24.68

**Reasons for excess have not been intimated (July 2013).**

*Charged-*

**(v) Entire appropriation of ₹ 0.15 lakh remained unutilised and no amount was surrendered during the year.**

**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	1,02,73,25			
Supplementary	32,81,59	1,35,54,84	1,03,25,15	(-)32,29,69
Amount surrendered during the year (31 March 2013)				30,43,31

Notes and Comments

**REVENUE:**

(i) In view of actual expenditure of ₹ 1,03,25.15 lakh, the supplementary provision of ₹ 32,81.59 lakh obtained in July 2012 (₹ 18,50.00 lakh) was excessive whereas supplementary provision obtained in December 2012 (₹ 10,95.59 lakh) and March 2013 (₹ 3,36.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 32,29.69 lakh, a sum of ₹ 30,43.31 lakh was surrendered on 31 March 2013. This trend shows inadequate budget controlling.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-789-101-0803-Central Sector Schemes, (S.C.S.P.)- 327- Ashram, Scholarship to children of persons engaged in unclean occupation-			
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 Government of India. Saving had occurred under this head during 2008-09 to 2011-12 also.

(2) 2235-60-789-198-1003- Additional Central Assistance (S.C.S.P.)-  
5397-National Family Assistance Scheme-

O.	80.00		
R.	(-)36.00	44.00	28.50
			(-)15.50

Reasons for anticipated saving of ₹ 36.00 lakh as well as final saving have not been intimated (July 2013).

**Grant No.15-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(3) 2235-60-789-198-1003- Additional Central Assistance (S.C.S.P.)- 5401-National old age Pension-</b>			
O.	16,85.00		
S.	3,15.00		
R.	(-),2,17.08	17,82.92	17,82.93 +0.01
<b>Reasons for anticipated saving of ₹ 2,17.08 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.</b>			
<b>(4) 2515-789-196-1003- Additional Central Assistanc(S.C.S.P.)- 7019-Backward Region Grant Fund-</b>			
O.	30,00.00		
S.	9,12.00		
R.	(-),24,10.00	15,02.00	15,02.00 ..
<b>Reasons for anticipated saving of ₹ 24,10.00 lakh have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.</b>			
<b>(5) 2515-789-196-0703- Centrally Sponsored Schemes (S.C.S.P.)- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan-</b>			
S.	1,08.10		
R.	(-),1,08.10	..	.. ..
<b>Reasons for anticipated saving of entire provision of ₹ 1,08.10 lakh have not been intimated (July 2013).</b>			

**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>			
<b>REVENUE:</b>			
Voted-			
Original	29,71,97		
Supplementary	1,25,00	30,96,97	30,81,46
Amount surrendered during the year (31 March 2013)			(-)15,51 3,21,48
<i>Charged</i>		20	..
<i>Amount surrendered during the year</i>			(-)20 ..
<b>CAPITAL :</b>			
Voted	25,10	24,96	(-)14
Amount surrendered during the year (31 March 2013)			14
Notes and Comments			

**REVENUE:**

Voted –

**(i) In view of final saving of ₹ 15.51 lakh, surrender of ₹ 3,21.48 lakh on 31 March 2013 was unrealistic and injudicious.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2280-Direction and Administration-			
O.	1,89.27		
R.	(-)28.26	1,61.01	1,61.64
(2) 2405-101-162-District level Staff for Inland Fisheries-			
O.	14,90.00		
R.	(-)2,55.55	12,34.45	12,43.60

**Reasons for anticipated saving of ₹ 28.26 lakh and ₹ 2,55.55 lakh under the heads at serial nos. (1) and (2) above as well as reasons for final excess have not been intimated (July 2013). Saving had occurred under the head at serial no. (2) above during 2008-09 to 2011-12 also.**

**Grant No.16-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2405-109-0701- Central Sector Schemes Normal- 9485-Training and Extention Planning for Fisheries-			
O. 17.60			
R. (-)17.60	..	..	..

**Anticipated saving of entire provision of ₹ 17.60 lakh was attributed to non release of share by Government of India.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2405-101-1001-Additional Central Assistance (General)- 7242-Rashtriya Krishi Vikas Yojana -			
O. 7,75.00			
S. 1,00.00			
R. (-)4.03	8,70.97	11,66.04	+2,95.07

**Reasons for anticipated saving of ₹ 4.03 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and no amount was surrendered during the year.**

## 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	97,77,32			
Supplementary	92,88,00	1,90,65,32	1,41,25,74	(-)49,39,58
Amount surrendered during the year (19 February and 30 March 2013)				37,52,06
<i>Charged</i>		15	..	(-)15
<i>Amount surrendered during the year</i>				..

**CAPITAL:**

Voted-				
Original	53,08,03			
Supplementary	7,50,00	60,58,03	57,54,58	(-)3,03,45
Amount surrendered during the year (31 March 2013)				3,02,22

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 1,41,25.74 lakh, the supplementary provision of ₹ 92,88.00 lakh obtained in July 2012 (₹ 75,00.00 lakh) was excessive whereas supplementary provision obtained in December 2012 (₹ 17,88.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 49,39.58 lakh, surrender of ₹ 37,52.06 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) 2425-101-359-Audit Board-			
O. 14,44.30			
R. (-)13,58.36	85.94	86.19	+0.25

Anticipated saving of ₹ 13,58.36 lakh was attributed to merger of Audit Board in District Offices. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

**Grant No.17- contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2)	2425-107-0101-State Plan Schemes (Normal)- 5628-Grant for Farmer Loan Interest Rationalisation-			
	O. 60,00.00			
	R. (-)35,81.46	24,18.54	24,18.54	..

**Adequate reasons for anticipated saving of ₹ 35,81.46 lakh have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(3)	2425-107-0101-State Plan Schemes (Normal)- 8671-Debt Waiver Scheme for Small and Marginal Farmers -			
	S. 13,93.00			
	R. (-)1,64.59	12,28.41	12,28.41	..

**Adequate reasons for anticipated saving of ₹ 1,64.59 lakh have not been intimated (July 2013).**

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

	2425-001-123-Superintendence-			
	O 18,38.40			
	R. 13,58.36	31,96.76	20,42.68	(-)11,54.08

**Augmentation of funds by re-appropriation of ₹ 13,58.36 lakh was attributed to creation of New Divisional and District Offices. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

*Charged-*

**(v) Entire appropriation of ₹ 0.15 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation was remained unutilised during 2010-11 and 2011-12 also.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 3,03.45 lakh, an amount of ₹ 3,02.22 lakh was surrendered on 31 March 2013.**

**(vii) 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. 1,00.00			
	R. (-)1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to rejection of proposal for investment in share capital on the ground of poor financial condition of the Bank.**

**Grant No.17- concld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 6408-02-190-0311-NABARD Aided Projects (General)- 8545- Construction of Godown with NABARD Assistance-			
O.	18,75.00		
R.	(-)1,31.48	17,43.52	+0.01

**Adequate reasons for anticipated saving of ₹ 1,31.48 lakh as well as final excess have not been intimated (July 2013).**

(3) 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 ₹ 50.00 lakh was attributed to non-receipt of demand for funds for grant or loan to State Co-operative Bank. Saving had occurred under this head during 2011-12 also.**



**GRANT NO.18-LABOUR**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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	49,76,80		
Supplementary	20,61,84	70,38,64	44,51,63
Amount surrendered during the year (31 March 2013)			(-)25,87,01 23,85,35
<i>Charged</i>		20	..
<i>Amount surrendered during the year (31 March 2013)</i>			(-)20 20

**CAPITAL :**

Voted	3,40,00	1,03,96	(-)2,36,04
Amount surrendered during the year (31 March 2013)			2,31,53

Notes and Comments

**REVENUE:**

Voted –

(i) The actual expenditure being less than the original provision, the supplementary grant of ₹ 20,61.84 lakh obtained in July 2012 (₹ 7,56.84 lakh) and December 2012 (₹ 13,05.00 lakh) proved unnecessary.

(ii) In view of the final saving of ₹ 25,87.01 lakh, surrender of ₹ 23,85.35 lakh 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) 2210-01-102-791-Employees State Insurance Hospital-			
O.	7,42.25		
R.	-2,09.49	5,32.76	5,44.72
			+11.96

Anticipated saving of ₹ 2,09.49 lakh was attributed to non-filling up of vacant posts (₹ 2,05.09 lakh) and non supply of medicine (₹ 4.40 lakh). Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 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. 12,20.95			
S. 7,32.60			
R. (-)12,57.78	6,95.77	6,91.57	(-)4.20

Anticipated saving of ₹ 12,57.78 lakh was attributed to non-filling up of vacant posts (₹ 9,51.78 lakh) and non starting of new centres (₹ 3,06.00 lakh). Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.

(3) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Hospital-			
O. 1,48.60			
S. 20.20			
R. (-)1,16.34	52.46	54.61	+2.15

Anticipated saving of ₹ 1,16.34 lakh was attributed to non-filling up of vacant posts (₹ 1,02.60 lakh) and running of hospital in dispensary building (₹ 3.60 lakh). Reasons for remaining anticipated saving of ₹ 10.14 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

(4) 2230-01-001-4268-Labour Commissioner-			
O. 4,36.35			
R. (-)2,34.32	2,02.03	2,05.73	+3.70

Anticipated saving of ₹ 2,34.32 lakh was attributed mainly to non-filling up of vacant posts (₹ 1,28.87 lakh) and non allotment of land for construction of building (₹ 1,00.00 lakh). Reasons for remaining anticipated saving of ₹ 5.45 lakh as well as final excess have not been intimated (July 2013).

(5) 2230-01-101-4272-Labour Court-			
O. 3,11.90			
R. (-)1,07.28	2,04.62	1,99.86	(-)4.76

Reasons for anticipated saving of ₹ 1,07.28 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.

(6) 2230-01-102-5810-Industrial Health and Safety-			
O. 2,19.75			
R. (-)1,17.21	1,02.54	1,03.89	+1.35

Anticipated saving of ₹ 1,17.21 lakh was attributed to non-filling up of vacant posts (₹ 1,06.94 lakh). Reasons for remaining anticipated saving of ₹ 10.27 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.

(7) 2230-01-103-4270-Establishment of Labour Welfare Fund-			
O. 1,45.00			
R. (-)72.93	72.07	72.07	..

Anticipated saving of ₹ 72.93 lakh was attributed to non-receipt of sanction from State Government.

**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. 7,00.00			
S. 10,00.00			
R. (-)68.05	16,31.95	14,20.58	(-)2,11.37

**Reasons for anticipated saving of ₹ 68.05 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(9) 2230-01-112-0701- Centrally Sponsored Schemes Normal- 2837-Rehabilitation Scheme for Bonded Labourers-			
O. 1,10.00			
S. 2,80.00			
R. (-)1,11.74	2,78.26	2,83.45	+5.19

**Adequate reasons for anticipated saving of ₹ 1,11.74 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2010-11 and 2011-12 also.**

**CAPITAL :**

Voted –

**(v) Against the available saving of ₹ 2,36.04 lakh a sum of ₹ 2,31.53 lakh was surrendered on 31 March 2013.**

**(vi) 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-			
O. 3,40.00			
R. (-)2,31.53	1,08.47	1,03.96	(-)4.51

**Adequate reasons for anticipated saving of ₹ 2,31.53 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 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	6,27,10,80			
Supplementary	45,44,00	6,72,54,80	5,82,71,72	(-)89,83,08
Amount surrendered during the year				..
<i>Charged</i>		16,50	..	(-)16,50
<i>Amount surrendered during the year</i>				..

**CAPITAL :**

Voted	13,09,00	6,20,00	(-)6,89,00
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 45,44.00 lakh obtained in July 2012 (₹ 30,20.00 lakh), December 2012 (₹ 11,24.00 lakh) and March 2013 (₹ 4,00.00 lakh) shows defective budgeting procedure.

(ii) Against the available saving of ₹ 89,83.08 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.	9,95.80		
S.	2,00.00		
R.	19.40	12,15.20	9,55.47
			(-)2,59.73
(2) 2210-01-110-2777-Primary Health Centre- (Basic Services)-			
O.	3,00.00		
R.	0.10	3,00.10	56.16
			(-)2,43.94

**Grant No.19-contd.**

**Augmentation of funds by re-appropriation of ₹ 19.40 lakh and ₹ 0.10 lakh under the heads at serial nos. (1) and (2) above were attributed to new recruitment of staff. Reasons for final savings have not been intimated (July 2013). Saving had occurred under the head at serial no. (1) above during 2005-06 to 2011-12 and serial no. (2) above during 2007-08 to 2010-12 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2210-01-110-748-Dispensaries	5,36.10	3,23.81	(-)2,12.29
(4) 2210-01-110-0101-State Plan Schemes (Normal)- 7327-Mental Hospital	1,80.00	25.36	(-)1,54.64

**Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (3) above during 2007-08 to 2011-12 and serial no. (4) above during 2008-09 to 2011-12 also.**

(5) 2210-01-196-1473-District Hospital-			
O.	49,82.40		
R.	14.30	49,96.70	41,01.79
			(-)8,94.91

**Augmentation of funds by re-appropriation of ₹ 14.30 lakh was attributed to recruitment of new staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head 2011-12 also.**

(6) 2210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospital-			
O.	39,13.50		
S.	10.00		
R.	(-)5,50.70	33,72.80	26,21.85
			(-)7,50.95

**Anticipated saving of ₹ 5,50.70 lakh was attributed non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.**

(7) 2210-01-200-77-Establishment of prevention and control of visual impairment and Blindness Unit	11,50.00	9,15.62	(-)2,34.38
(8) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 7463-Control of Cancer, Diabetes, Heart Disease and Stroke Disease-			
O.	2,50.00		
S.	2,74.00	5,24.00	7.65
			(-)5,16.35
(9) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 7464-Old Age Health Care-			
O.	70.00		
S.	1,40.00	2,10.00	67.77
			(-)1,42.23
(10) 2210-03-197-748-Dispensaries	2,80.00	1,80.03	(-)99.97

**Reasons for saving under the heads at serial nos. (7) to (10) above have not been intimated (July 2013). Saving had occurred under these heads at serial nos (8) and (10) above during 2011-12 also.**

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O. 28,56.10			
R. 3,37.40	31,93.50	25,24.89	(-) 6,68.61

**Augmentation of funds by re-appropriation of ₹ 3,37.40 lakh was attributed to recruitment of new staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(12) 2210-03-198-2777-Primary Health Centre (Basic Minimum Services)-			
O. 1,30,00.00			
R. (-)8,48.80	1,21,51.20	1,19,25.00	(-)2,26.20

**Anticipated saving of ₹ 8,48.80 lakh was the net result of increase in funds by ₹ 1,87.40 lakh and decrease in funds by ₹ 10,36.20 lakh. Increase in funds was attributed to recruitment of new staff and decrease was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(13) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- (Basic Minimum Services)-			
O. 21,91.00			
R. 10.40	22,01.40	17,01.11	(-)5,00.29

**Augmentation of funds by re-appropriation of ₹ 10.40 lakh was attributed to recruitment of new staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(14) 2210-05-105-2502-Training for Staff Nurses	2,70.00	1,91.62	(-)78.38
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**Reasons for saving have not been intimated (July 2013). Saving have occurred under this head during 2010-11 and 2011-12 also.**

(15) 2210-06-003-0101-State Plan Schemes (Normal)- 3463-Female Health Workers' Training-			
O. 2,56.10			
R. 2.50	2,58.60	1,33.70	(-)1,24.90

**Augmentation of funds by re-appropriation of ₹ 2.50 lakh was attributed to recruitment of new staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(16) 2210-06-003-0101-State Plan Schemes (Normal)- 6811-State Health and Family Welfare Training Institute-			
O. 1,05.70			
R. 2.00	1,07.70	37.52	(-) 70.18

**Augmentation of funds by re-appropriation of ₹ 2.00 lakh was attributed to recruitment of new staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 and 2011-12 also.**

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(17) 2210-06-101-4244-Malaria-	14,00.00	9,83.78	(-)4,16.22
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(18) 2210-06-101-858-Leprosy Control Programme-			
O.        16,00.00			
R.        21.80	16,21.80	12,06.97	(-)4,14.83
<b>Augmentation of funds by re-appropriation of ₹ 21.80 lakh was attributed to recruitment of new staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(19) 2210-06-101-0701-Centrally Sponsored Schemes Normal- 5026-Grants-in-aid for formation of Chhattishgarh State Illness Assistance Fund	8,00.00	3,00.00	(-)5,00.00
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(20) 2210-06-101-0101-State Plan Schemes (Normal)- 5572-Prevention and Control of Sickle Cell	4,51.00	..	(-)4,51.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(21) 2210-06-101-0101-State Plan Schemes (Normal)- 5688-Chief Ministers First Aid Box	3,90.00	1,15.05	(-)2,74.95
(22) 2210-06-102-1070-Prevention of Food Adulteration- (including Food Laboratories)-			
O.        1,99.50			
S.        15.00	2,14.50	62.36	(-)1,52.14
(23) 2210-06-104-750-Drug control-			
O.        2,37.00			
S.        5.00	2,42.00	1,33.78	(-)1,08.22
<b>Reasons for saving under the heads at serial nos. (21) to (23) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (22) and (23) above during 2008-09 to 2011-12 also.</b>			
(24) 2210-06-800-0701-Centrally Sponsored Schemes Normal- 6960-National Health Insurance Scheme-			
O.        44,00.00			
R.        (-)15,50.00	28,50.00	22,00.00	(-)6,50.00
<b>Anticipated saving of ₹ 15,50.00 lakh was attributed to decrease in premium amount. Reasons for final saving have not been intimated (July 2013).</b>			
(25) 2210-06-800-0101-State Plan Schemes (Normal)- 8660-Free Salt Supply Scheme-			
S.        7,00.00	7,00.00	2,00.00	(-)5,00.00

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(26) 2210-80-800-1201-Externally Aided Projects (Normal)- 6725- Grant Assistance under European Commission State Partnership Programme	4,82.00	3,07.50	(-)1,74.50
(27) 2211-001-0801-Central Sector Schemes Normal- 3704-State Level Family Welfare Organisation	3,92.10	2,48.58	(-)1,43.52
(28) 2211-003-0801-Central Sector Schemes Normal- 2880-Multipurpose Workers Scheme	1,43.60	76.42	(-)67.18

**Reasons for saving under the heads at serial nos. (25) to (28) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (27) above during 2009-10 to 2011-12 and serial no. (28) above during 2008-09 to 2011-12**

(29) 2211-800-0801-Central Sector Schemes Normal- 2498-Supply of Conventional Contraceptives	1,00.00	..	(-)1,00.00
(30) 2211-800-0801-Central Sector Schemes Normal- 6106-Universal Immunisation	1,30.00	..	(-)1,30.00

**Reasons for non utilisation of entire provision under the heads at serial nos. (29) and (30) above have not been intimated (July 2013). Saving had occurred under these heads during 2008-09 to 2011-12 also.**

**(iv) Saving in note (iii) above was partly counterbalanced 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	1,80.00	3,63.75	+1,83.75

**Reasons for excess have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.**

(2) 2210-03-101-620-Sub Health Center-			
O.	11,18.00		
R.	4,37.00	15,55.00	12,17.76
			(-)3,37.24

**Augmentation of funds by re-appropriation of ₹ 4,37.00 lakh was attributed to new recruitment. Reasons for final saving have not been intimated (July 2013).**

(3) 2210-03-101-0101-State Plan Schemes (Normal)- 620-Sub Health Center-			
O.	21,82.10		
R.	1,98.10	23,80.20	24,29.13
			+48.93

**Augmentation of funds by re-appropriation of ₹ 1,98.10 lakh was attributed to new recruitment. Reasons for final excess have not been intimated (July 2013).**



**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2210-03-103-0101-State Plan Schemes (Normal)- 7330-Mitanin Welfare fund-			
O. 1,00.00			
S. Token			
R. 7,50.00	8,50.00	8,50.00	..

**Augmentation of funds by re-appropriation of ₹ 7,50.00 lakh was attributed to inclusion of Mitanin under Swavlamban Yojana.**

(5) 2210-06-101-8150-Multipurpose Workers Scheme-			
O. 3,20.00			
R. 3,18.90	6,38.90	3,85.91	(-)2,52.99

**Augmentation of funds by re-appropriation of ₹ 3,18.90 lakh was attributed to new recruitment. Reasons for final saving have not been intimated (July 2013).**

(6) 2210-06-800-0101-State Plan Schemes (Normal)- 8645-Mukhya Mantri Swasthya Bima Yojana-			
O. 16,00.00			
R. 8,00.00	24,00.00	24,00.00	..

**Augmentation of funds by re-appropriation of ₹ 8,00.00 lakh was attributed to increase in the number of cards.**

(7) 2211-101-0801-Central Sector Schemes Normal- 621-Sub-Health Centre-			
O. 58,81.60			
R. (-)81.50	58,00.10	70,91.09	+12,90.99

**Anticipated saving of ₹ 81.50 lakh was the net result of increase in funds by ₹ 40.50 lakh and decrease in funds by ₹ 1,22.00 lakh. Increase in funds was attributed to recruitment of new staff and decrease was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013).**

*Charged-*

**(v) Against the available saving of entire appropriation of ₹ 16.50 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission) (Basic Services)	9.00	..	(-)9.00

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**Grant No.19-concl.****CAPITAL :**

Voted-

**(vii) Non surrender of available saving of ₹ 6,89.00 lakh shows defective control over flow of expenditure against appropriation.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4210-01-110-0701-Centrally Sponsored Schemes Normal- 2502-Training for Nurses-	1,00.00	..	(-)1,00.00
(2) 4210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospitals	1,40.00	..	(-)1,40.00

**Reasons for non utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (July 2013). Entire provision had remained unutilised under the head at serial no. (2) above during 2011-12 also.**

(3) 4210-02-103-1201-Externally Aided Projects (Normal)- 6725-Grant Assistance under European Commission State Partnership Programme	6,99.00	4,80.00	(-)2,19.00
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**Reasons for saving have not been intimated (July 2013).**

(4) 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 2013). Entire provision had remained unutilised under this head during 2011-12 also.**

## GRANT NO. 20-PUBLIC HEALTH ENGINEERING

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

## MAJOR HEADS-

## 2210-MEDICAL AND PUBLIC HEALTH

## 2215-WATER SUPPLY AND SANITATION

## 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

## 6215-LOANS FOR WATER SUPPLY AND SANITATION

## REVENUE:

## Voted-

Original	2,98,37,94			
Supplementary	1,50,00	2,99,87,94	2,69,10,26	(-)30,77,68
Amount surrendered during the year (31 March 2013)				50,72,94

## Charged

Amount surrendered during the year (31 March 2013)		10,00	..	(-)10,00
				10,00

## CAPITAL:

## Voted-

Original		47,30,20	29,71,19	(-)17,59,01
Amount surrendered during the year (31 March 2013)				15,46,25

Notes and Comments

## REVENUE:

## Voted -

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 1,50.00 lakh obtained in July 2012 (₹ 50.00 lakh) and December 2012 (₹ 1,00.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 30,77.68 lakh, surrender of ₹ 50,72.94 lakh on 31 March 2013 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-06-107-3862-Public Health Engineering Laboratories-			
O.	50.71		
R.	(-)50.71	..	..

Anticipated saving of entire provision of ₹ 50.71 lakh was attributed to non-receipt of demand for funds.

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2215-01-001-2294-Direction-			
O. 10,17.80			
R. (-)3,11.85	7,05.95	7,17.96	+12,01
<b>Anticipated saving of ₹ 3,11.85 lakh was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(3) 2215-01-001-2715-Administration-			
O. 55,88.10			
R. (-)7,47.38	48,40.72	49,22.63	+81.91
<b>Anticipated saving of ₹ 7,47.38 lakh was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2013).</b>			
(4) 2215-01-102-1202-Maintenance of Rural Piped Water Supply Scheme-			
O. 5,00.00			
R. (-)1,81.21	3,18.79	3,12.16	(-)6.63
<b>Anticipated saving of ₹ 1,81.21 lakh was attributed to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(5) 2215-01-102-1854- Operation of Drilling Rings-			
O. 10,02.40			
R. (-)2,06.64	7,95.76	8,86.71	+90.95
(6) 2215-01-102-2219-Maintenance of Tube wells-			
O. 40,60.00			
R. (-)7,97.85	32,62.15	32,88.02	+25.87
<b>Anticipated saving of ₹ 2,06.64 lakh and ₹ 7,97.85 lakh under the heads at serial nos. (5) and (6) above was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2013). Saving had occurred under the head at serial no. (6) above during 2010-11 and 2011-12 also.</b>			
(7) 2215-01-102-0701-Centrally sponsored Schemes Normal- 7353-National Rural Drinking Water Programme-			
O. 55,00.00			
R. (-)2,03.92	52,96.08	52,51.04	(-)45.04
(8) 2215-01-102-0101-State Plan Schemes (Normal)- 4378-Water Programme in Problematic Villages-			
O. 12,50.00			
R. (-)1,27.11	11,22.89	10,21.18	(-)1,01.71

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2215-01-102-0101-State Plan Schemes (Normal)- 6998-Water Supply through Spot Source in Rural Areas-			
O. 4,00.00			
R. (-)86.88	3,13.12	2,94.03	(-)19.09
(10) 2215-01-102-0101-State Plan Schemes (Normal)- 9937-Rural pipe water supply scheme-			
O. 5,50.00			
R. (-)34.15	5,15.85	5,02.47	(-)13.38
<b>Anticipated saving of ₹ 2,03.92 lakh, ₹ 1,27.11 lakh, ₹ 86.88 lakh and ₹ 34.15 lakh under the heads at serial nos. (7) to (10) above was attributed to non-receipt of demand for funds. Reasons for final saving under these heads have not been intimated (July 2013).</b>			
(11) 2215-01-191-0101-State Plan Schemes (Normal)- 5698-Korba Water Supply Scheme-			
O. 87.50			
R. (-)74.80	12.70	12.70	..
<b>Reasons for anticipated saving of ₹ 74.80 lakh have not been intimated (July 2013).</b>			
(12) 2215-01-192-0101-State Plans Schemes (Normal)- 5099-Charoda (Bhilai) Water Supply Scheme-			
O. 2,00.00			
R. (-)2,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 2,00.00 lakh was attributed to non-receipt of sanction for scheme.</b>			
(13) 2215-01-192-0101-State Plans Schemes (Normal)- 6848-Bilha Water Supply Scheme-			
O. 1,50.00			
R. (-)1,02.85	47.15	37.15	(-)10.00
<b>Anticipated saving of ₹ 1,02.85 lakh was attributed to non-receipt of sanction. Reasons for final saving have not been intimated (July 2013).</b>			
(14) 2215-01-192-0101-State Plans Schemes (Normal)- 6897-Dalhi Rajhara Water Supply Scheme-			
O. 1,00.00			
R. (-)1,00.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2013).</b>			
(15) 2215-01-193-0101-State Plan Schemes (Normal)- 7371-Bilaigarh Water Supply Scheme-			
O. 50.00			
S. 50.00			
R. (-)1,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand for funds. Entire provision had remained unutilised during 2011-12 also.</b>			

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2215-01-193-0101-State Plan Schemes (Normal)- 7373-Amdi Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..
(17) 2215-01-193-0101-State Plan Schemes (Normal)- 7387-Pandatarai Water Supply Scheme-			
O. 50.00			
S. 25.00			
R. (-)75.00	..	..	..
(18) 2215-01-193-0101-State Plan Schemes (Normal)- 7391-Sariya Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..
(19) 2215-01-193-0101-State Plan Schemes (Normal)- 8565-Bakhara Bhateli Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..
(20) 2215-01-193-0101-State Plan Schemes (Normal)- 8566-Magarlod Bhaismudi Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..
(21) 2215-01-193-0101-State Plan Schemes (Normal)- 8612-Patan Augmentation Water Supply Scheme-			
O. 1,00.00			
R. (-)1,00.00	..	..	..
(22) 2215-01-193-0101-State Plan Schemes (Normal)- 8613-Utai Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..
(23) 2215-01-193-0101-State Plan Schemes (Normal)- 8616-Kusumkasa Piped Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..

**Anticipated saving of entire provision of ₹ 50.00 lakh ₹ 75.00 lakh ₹ 50.00 lakh ₹ 50.00 lakh ₹ 50.00 lakh ₹ 1,00.00 lakh ₹ 50.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (16) to (23) above was attributed to non-receipt of sanction. Entire provision under the heads at serial nos. (16) and (17) above were remained unutilised during 2011-12 and serial no. (18) above during 2010-11 and 2011-12 also.**

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2215-01-193-0101-State Plan Schemes (Normal)- 8617-Tunda Water Supply Scheme	50.00	..	(-)50.00

**Reasons for non utilisation of entire provision have not been intimated (July 2013).**

(25) 2215-02-107-0101- State Plan Schemes (Normal)- 6841- Water Drainage Scheme	1,00.00	61.66	(-)38.34
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-101-5300-Maintenance of Water Supply Scheme of Local Institutions-			
O. 8,10.50			
R. (-)1,58.98	6,51.52	8,64.07	+2,12.55

**Anticipated saving of ₹ 1,58.98 lakh was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2013).**

(2) 2215-01-192-0101-State Plans Schemes (Normal)- 6759-Dongargarh Water Supply Schemes-			
O. 0.10			
R. 47.99	48.09	47.99	(-)0.10

**Reasons for augmentation of funds by re-appropriation of ₹ 47.99 lakh as well as final saving have not been intimated (July 2013).**

(3) 2215-01-192-0101-State Plans Schemes (Normal)- 8538-Mahasamund Water Augmentation Schemes-			
O. 0.10			
R. 99.90	1,00.00	1,00.00	..

**Augmentation of funds by re-appropriation of ₹ 99.90 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 0.10 lakh. Decrease was attributed to non-receipt of sanction. Reasons for increase have not been intimated (July 2013).**

(4) 2215-01-193-0101-State Plan Schemes (Normal)- 8618-Bhatagaon Water Supply Scheme	50.00	1,50.00	+1,00.00
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**Reasons for excess have not been intimated (July 2013).**

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2215-01-799-4058-Miscellaneous Public works Advance-			
O. 15,00.00			
R. (-)8,98.87	6,01.13	21,38.59	+15,37.46

**Anticipated saving of ₹ 8,98.87 lakh was attributed to non-receipt of demand for funds.**

**Reasons for excess have not been intimated (July 2013).**

(6) 2215-01-800-0101-State Plan Schemes (Normal)- 5700-Arrangement of Drinking Water in Schools-			
O. 6,00.00			
R. (-)24.61	5,75.39	6,43.06	+67.67

**Anticipated saving of ₹ 24.61 lakh was the net result of decrease in funds by ₹ 44.61 lakh and increase in funds by ₹ 20.00 lakh. Decrease was attributed to non-receipt of demand for funds. Reasons for increase as well as excess have not been intimated (July 2013).**

*Charged-*

**(v) Entire appropriation of ₹ 10.00 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2011-12 also.**

**(vi) Suspense Transactions:-**

The expenditure in this grant includes ₹ 21,38.59 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 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.**



**Grant No.20-concl.**

**An analysis of “Suspense” transactions accounted for under the grant during 2012-13 under different “Suspense” sub-heads is given below-**

Particulars	Opening balance as on 1 April 2012 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2013 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	+92,01.42	21,38.59	14,19.86	+99,20.15
<b>Total</b>	<b>+91,50.95</b>	<b>21,38.59</b>	<b>14,19.86</b>	<b>+98,69.68</b>

**CAPITAL:**

Voted-

**(vii) Against the available saving of ₹ 17,59.01 lakh, an amount of ₹ 15,40.25 lakh only was surrendered on 31 March 2013.**

**(viii) 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. 13,60.00			
R. (-)11,34.54	2,25.46	1,42.10	(-)83.36

**Anticipated saving of ₹ 11,34.54 lakh was attributed to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(2) 4215-02-106-0101-State Plan Schemes (Normal)- 5699-Lavatory Arrangement in School-			
O. 2,50.00			
R. (-)50.00	2,00.00	2,00.00	..

**Anticipated saving of ₹ 50.00 lakh was attributed to non-receipt of demand for funds.**

(3) 6215-01-101-0101-State Plan Schemes (Normal)- 2182- Nagariya New Water Supply Schemes-			
O. 25,00.00			
R. (-)3,33.15	21,66.85	20,66.85	(-)1,00.00

**Anticipated saving of ₹ 3,33.15 lakh was attributed to non drawal of funds. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 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>				
Original	85,29,79			
Supplementary	Token	85,29,79	26,66,24	(-)58,63,55
Amount surrendered during the year (31 March 2013)				58,75,69
<b>CAPITAL</b>		3,64,55,00	1,85,95,79	(-)1,78,59,21
Amount surrendered during the year (31 March 2013)				1,78,59,21

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 58,63.55 lakh, surrender of ₹ 58,75.69 lakh on 31 March 2013, was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2216-02-190-0101-State Plan Schemes (Normal)- 7298-Housing Scheme for Naxal Affected Families-				
O.	1,00.00			
R.	(-)94.00	6.00	6.00	..

**Adequate reasons for anticipated saving of ₹ 94.00 have not been intimated (July 2013).  
Saving had occurred during the year 2011-12 also.**

(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana-				
O.	50,00.00			
R.	(-)41,13.60	8,86.40	8,86.40	..

**Anticipated saving of ₹ 41,13.60 lakh was attributed to non release of funds by Finance Department.**

(3) 2217-01-001-8635-Maintenance of Naya Mantralaya-				
O.	5,00.00			
R.	(-)1,50.00	3,50.00	3,50.00	..

**Anticipated saving of ₹ 1,50.00 lakh was attributed to non release of funds by Finance Department.**

**Grant No.21- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 15,00.00			
R. (-)8,00.00	7,00.00	7,00.00	..

**Anticipated saving of ₹ 8,00.00 lakh was attributed to non-filling up of vacant posts and non-release of funds by Finance Department. Saving had occurred under this head during 2005-06 to 2011-12 also.**

(5) 2217-01-051-1201-Externally Aided Project (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O. 5,00.00			
R. (-)4,00.00	1,00.00	1,00.00	..

**Anticipated saving of ₹ 4,00.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2011-12 also.**

(6) 2217-05-001-2020-Town and Country Planning-			
O. 6,12.79			
R. (-)1,93.31	4,19.48	4,29.02	+9.54

**Anticipated saving of ₹ 1,93.31 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(7) 2217-05-001-0101-State Plan Schemes (Normal)- 2621- Prepration and review/amendment of Development Schemes-			
O. 1,86.00			
R. (-)1,18.79	67.21	69.82	+2.61

**Anticipated saving of ₹ 1,18.79 lakh was attributed to delay in approval of proposal from the Government. Reasons for final excess have not been intimated (July 2013).**

**CAPITAL:****(iii) 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. 40,00.00			
R. (-)40,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 40,00.00 lakh was attributed to non-receipt of funds from Government of India.**

(2) 4217-01-051-0701-Centrally Sponsored Schemes (Normal)- 7417-State Information Commission Building-			
O. 4,50.00			
R. (-)4,50.00	..	..	..

**Anticipated saving of entire provision of ₹ 4,50.00 lakh was attributed to non-receipt of funds from Government of India.**

**Grant No.21- conclud.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 3,20,00.00			
R. (-)1,34,04.21	1,85,95.79	1,85,95.79	..

**Adequate reasons for anticipated saving of ₹ 1,34,04.21 lakh have not been intimated (July 2013).**

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

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<b>MAJOR HEAD-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted	3,57,95	2,86,38	(-)71,57
Amount surrendered during the year (31 March 2013)			75,35
<i>Charged</i>	<i>10</i>	..	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2013)</i>			<i>10</i>

Notes and Comments

**REVENUE:**

Voted-

**(i) In view of final saving of ₹ 71.57 lakh, the surrender of ₹ 75.35 lakh on 30 March 2013 proved unrealistic and injudicious.**

**(ii) 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.           56.15			
R.           (-)25.19	30.96	30.60	(-)0.36

**Anticipated saving of ₹ 25.19 lakh was due to non-filling up of posts through direct recruitment. Saving had occurred under this head during 2010-11 and 2011-12 also.**

(2) 2217-05-800-6148-Directorate of Urban Local Bodies-

O.           1,66.80			
R.           (-)32.88	1,33.92	1,35.23	+1.31

**Adequate reasons for anticipated saving of ₹ 32.88 lakh as well as reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(3) 2217-05-800-7442-Establishment of Divisional Office-

O.           1,35.00			
R.           (-)17.28	1,17.72	1,20.54	+2.82

**Adequate reasons for anticipated saving of ₹ 17.28 lakh as well as reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2010-11 and 2011-12 also.**

## GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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>			

**REVENUE:**

Voted-

Original	3,02,07,54		
Supplementary	3,60,00	3,05,67,54	2,99,93,39
Amount surrendered during the year (31 March 2013)			(-)5,74,15 22,32,51
<i>Charged</i>		1,10	..
<i>Amount surrendered during the year (31 March 2013)</i>			(-)1,10 1,10

**CAPITAL:**

Voted-

Original	4,14,16,25		
Supplementary	Token	4, 14,16,25	2,77,90,53
Amount surrendered during the year ( 31 March 2013)			(-)1,36,25,72 1,42,70,61
<i>Charged</i>		25,00	19,31
<i>Amount surrendered during the year (31 March 2013)</i>			(-)5,69 5,68

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 3,60.00 lakh obtained in July 2012 proved unnecessary.

(ii) In view of final saving of ₹ 5,74.15 lakh, surrender of ₹ 22,32.51 lakh on 31 March 2013 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-02-101-2894-Barrage and Canals-			
O.	12,38.00		
R.	(-)1,62.56	10,75.44	11,11.66
			+36.22

Reasons for anticipated saving of ₹ 1,62.56 lakh as well as final excess have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2011-12 also.

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2701-80-001-275-Abhiyana Establishment-			
O. 16,97.70			
R. (-)3,97.81	12,99.89	11,72.65	(-)1,27.24
(3) 2701-80-001-3264-Circle Establishment-			
O. 3,86.50			
R. (-)1,13.54	2,72.96	2,44.82	(-)28.14

**Reasons for anticipated saving of ₹ 3,97.81 lakh and ₹ 1,13.54 lakh under the heads at serial nos.(2) and (3) above as well as final saving have not been intimated (July 2013). Saving had occurred under these heads during 2010-11 and 2011-12 also.**

(4) 2701-80-001-3556-Headquarter Establishment Unit I-			
O. 8,15.20			
S. 3,60.00			
R. (-)4,70.53	7,04.67	7,11.15	+6.48

**Anticipated saving of ₹ 4,70.53 lakh was attributed to postponement of election of Water Consumer society (₹ 3,00.00 lakh). Reasons for remaining anticipated saving of ₹ 1,70.53 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(5) 2701-80-001-815-Executive Establishment-			
O. 96,54.40			
R. (-)3,69.73	92,84.67	94,98.79	+2,14.12

**Reasons for anticipated saving of ₹ 3,69.73 lakh as well as final excess have not been intimated (July 2013).**

(6) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O. 12,35.10			
R. (-)3,80.80	8,54.30	8,52.89	(-)1.41

**Reasons for anticipated saving of ₹ 3,80.80 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(7) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E/M)-			
O. 5,67.30			
R. (-)92.14	4,75.16	4,85.43	+10.27

**Reasons for anticipated saving of ₹ 92.14 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-04-101-2894-Barrage and Canals-			
O. 1,65.25			
R. (-)2.06	1,63.19	2,38.96	+75.77

**Reasons for anticipated saving of ₹ 2.06 lakh above as well as final excess have not been intimated (July 2013).**

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment	94,00.70	99,07.69	+5,06.99
(3) 2701-80-799-9191-Stock	29.00	7,19.20	+6,90.20

**Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2013). Excess had occurred under the head at serial no. (2) above during 2011-12 also.**

*Charged-*

**(v) Entire appropriation of ₹ 1.10 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation remained unutilised during 2011-12 also.**

**(vi) Suspense Transactions-**

**The expenditure under the Revenue Section (Voted) of the grant includes ₹ 7,19.20 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 2012-13 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-**

Particulars	Opening balance as on 1 April 2012 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2013 Debit+/Credit(-)
<b>2701- MEDIUM IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)8,38.35	..	..	(-)8,38.35
(ii) Stock	(-)3,09.19	7,19.20	..	+4,10.01
(iii) Miscellaneous Works Advances	+27,55.42	..	40.23	+27,15.19
(iv) Workshop Suspense	+1,47.09	..	..	+1,47.09
<b>Total</b>	<b>+17,54.97</b>	<b>7,19.20</b>	<b>40.23</b>	<b>+24,33.94</b>

**CAPITAL:**

*Voted-*

**(vii) In view of final saving of ₹ 1,36,25.72 lakh, surrender of ₹ 1,42,70.61 lakh on 31 March 2013 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)- 2428-Executive Establishment (Unit I & II)-			
O.	25,63.40		
R.	(-)1,26.79	24,36.61	25,32.77
			+96.16

**Reasons for anticipated saving ₹ 1,26.79 lakh as well as final excess have not been intimated (July 2013).**



**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I-</b>			
O. 5,36.10			
R. (-)77.90	4,58.20	4,51.84	(-)6.36
<b>Reasons for anticipated saving ₹ 77.90 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
<b>(3) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-</b>			
O. 31,00.00			
R. (-)26,79.23	4,20.77	4,78.98	+58.21
<b>Anticipated saving of ₹ 26,79.23 lakh was attributed to slow progress of work (₹ 26,00.00 lakh). Reasons for remaining anticipated saving of ₹ 79.23 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			
<b>(4) 4700-02-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-</b>			
O. 1,85.85			
R. (-)74.44	1,11.41	1,11.45	+0.04
<b>Reasons for anticipated saving of ₹ 74.44 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
<b>(5) 4700-02-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I-</b>			
O. 6,88.50			
R. (-)2,13.97	4,74.53	4,63.41	(-)11.12
<b>Reasons for anticipated saving of ₹ 2,13.97 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
<b>(6) 4700-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-</b>			
O. 30,30.00			
R. (-)8,31.07	21,98.93	22,13.55	+14.62
<b>Anticipated saving of ₹ 8,31.07 lakh was attributed to late receipt of Administrative approval (₹ 8,00.00 lakh). Reasons for remaining anticipated saving of ₹ 31.07 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			
<b>(7) 4700-04-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-</b>			
O. 51.00			
R. (-)50.00	1.00	0.74	(-)0.26
<b>Anticipated saving of ₹ 50.00 lakh was attributed to slow progress of work. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 7,00.00			
R. (-)5,40.66	1,59.34	1,59.36	+0.02

**Anticipated saving of ₹ 5,40.66 lakh was attributed to slow progress of work. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(9) 4700-06-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 4,50.00			
R. (-)4,37.94	12.06	12.06	..

**Anticipated saving of ₹ 4,37.94 lakh was attributed to slow progress of work. Saving had occurred under this head during 2010-11 and 2011-12 also.**

(10) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 15,50.00			
R. (-)14,01.04	1,48.96	1,70.16	+21.20

**Anticipated saving of ₹ 14,01.04 lakh was attributed to slow progress of construction work (₹ 1,00.00 lakh) and non payment of Land acquisition compensation to Farmers (₹ 8,85.00 lakh). Reasons for remaining anticipated saving of ₹ 4,16.04 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.**

(11) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 1,00,10.00			
R. (-)24,18.13	75,91.87	75,58.35	(-)33.52

**Anticipated saving of ₹ 24,18.13 lakh was attributed to slow progress of work (₹ 10,99.00 lakh), non-receipt of proposal for payment of compensation for Forest Land (₹ 10.00 lakh). Adequate reasons for anticipated saving of ₹ 8,00.00 lakh and reason for remaining anticipated saving of ₹ 5,09.13 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.**

(12) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 8,00.00			
R. (-)2,52.44	5,47.56	5,58.02	+10.46

**Anticipated saving of ₹ 2,52.44 lakh was attributed to non-receipt of Administrative approval for new work (₹ 2,50.00 lakh). Reasons for remaining anticipated saving of ₹ 2.44 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.**

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 60,00.00			
R. (-)35,97.95	24,02.05	24,02.04	(-)0.01

**Anticipated saving of ₹ 35,97.95 lakh was attributed to slow progress of work and non formation of agency (₹ 26,00.00 lakh). Reasons for remaining anticipated saving of ₹ 9,97.95 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(14) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 5,00.00			
R. (-)4,56.20	43.80	33.35	(-)10.45

**Anticipated saving of ₹ 4,56.20 lakh was attributed to non formation of agency for clearance of Forest Land (₹ 4,50.00 lakh). Reasons for remaining anticipated saving of ₹ 6.20 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(15) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 2,00.00			
R. (-)1,09.36	90.64	52.48	(-)38.16

**Anticipated saving of ₹ 1,09.36 lakh was attributed to non completion of survey works (₹ 55.00 lakh). Reasons for remaining anticipated saving of ₹ 54.36 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(16) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 10,00.00			
R. (-)5,32.05	4,67.95	4,69.19	+1.24

**Reasons for anticipated saving of ₹ 5,32.05 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(17) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 12,00.00			
R. (-)3,65.62	8,34.38	4,53.68	(-)3,80.70

**Reasons for anticipated saving of ₹ 3,65.62 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(18) 4701-47-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 1,00.00			
R. (-)1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non receipt of Administrative approval for scheme.**

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydrometrological Network and Directorate			
O. 12,17.60			
S. 100			
R. (-)2,47.31	9,70.29	9,70.06	(-)0.23

**Reasons for anticipated saving of ₹ 2,47.31 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(20) 4711-01-103-0701-Centrally Sponsored Schemes-(Normal)- 6757-Flood Control Projects-			
O. 11,00.00			
S. 100			
R. (-)6,12.24	4,87.76	4,87.76	..

**Anticipated saving of ₹ 6,12.24 lakh was attributed to slow progress of work (₹ 5,20.00 lakh). Reasons for remaining anticipated saving of ₹ 92.24 have not been intimated (July 2012). Saving had occurred under this head during 2009-10 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & II)	48,03.30	53,10.82	+5,07.52

**Reasons for excess have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.**

(2) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 1,00.00			
R. 96.00	1,96.00	1,91.91	(-)4.09

**Augmentation of funds by re-appropriation of ₹ 96.00 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 4.00 lakh. Increase was attributed to construction of Dam Safety Work. Reasons for decrease as well as final saving have not been intimated (July 2013).**

(3) 4701-32-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 10,00.00			
R. 7,99.97	17,99.97	21,79.97	+3,80.00

**Augmentation of funds by re-appropriation of ₹ 7,99.97 lakh was the net result of increase in funds by ₹ 8,00.00 lakh and decrease in funds by ₹ 0.03 lakh. Increase was attributed to payment for construction work. Reasons for decrease as well as final excess have not been intimated (July 2013).**

**Grant No.23-concl.****(x) Suspense Transactions:-**

The expenditure under Capital Section (Voted) of this grant includes ₹ 43.00 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).

An analysis of suspense transactions accounted for in this section during 2012-13 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2012 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2013 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	+15,84.21	43.00	7.04	+16,20.17
(iv) Workshop Suspense	(-)76.61	..	..	(-)76.61
<b>Total</b>	<b>+10,23.25</b>	<b>43.00</b>	<b>7.04</b>	<b>+10,59.21</b>

*Charged-*

(xi) Against the available saving of ₹ 5.69 lakh, a sum of ₹ 5.68 lakh only was surrendered on 31 March 2013.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4700-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount-			
O.	5.00		
R.	(-)5.00	..	..

Reasons for anticipated saving of entire appropriation of ₹ 5.00 lakh have not been intimated (July 2013). Entire appropriation had remained unutilised during 2011-12 also.

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

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

## MAJOR HEADS-

## 3053-CIVIL AVIATION

## 3054-ROADS AND BRIDGES

## 5053-CAPITAL OUTLAY ON CIVIL AVIATION

## 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES

## REVENUE:

## Voted-

Original	6,61,74,13		
Supplementary	2,19,77	6,63,93,90	6,42,70,61
Amount surrendered during the year			(-21,23,29
			..

## CAPITAL:

## Voted-

Original	8,45,00,00		
Supplementary	80,00	8,45,80,00	7,72,17,41
Amount surrendered during the year			(-73,62,59
			..

## Charged-

Original	1,01,30		
Supplementary	4,51,00	5,52,30	5,34,22
Amount surrendered during the year			(-18,08
			..

Notes and Comments

## REVENUE:

## Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 2,19.77 lakh obtained in July 2012 proved unnecessary and shows defective budgeting procedure.

(ii) Despite the available saving of ₹ 21,23.29 lakh, non-surrender of any amount shows inadequate budget management.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-134-Maintenance and Repairs- Ordinary Repairs	48,50.00	36,06.54	(-12,43.46
(2) 3054-03-337-4090-Special Repairs	75,00.00	69,25.41	(-5,74.59

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2013). Saving had occurred under the head at serial no.(2) above during 2010-11 and 2011-12 also.

(3) 3054-04-337-1826- Asphalting	10,00.00	9,51.22	(-48.78
(4) 3054-04-337-4090-Special Repairs	10,00.00	8,03.06	(-1,96.94

**Grant No.24-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 3054-04-337-4557-Strengthening	28,00.00	26,97.61	(-)1,02.39
(6) 3054-04-337-7510-Maintenance of Rural Roads-	1,00,00.00	99,60.63	(-)39.37

**Reasons for saving under the heads at serial nos.(3) to (6) above have not been intimated (July 2013). Saving had occurred under the heads at serial no.(4) above during 2009- 10 to 2011-12 and at serial nos. (5) and (6) above during 2010-11 and 2011-12 also.**

(7) 3054-05-337-0701-Centrally Sponsored Schemes Normal-165-Construction of Roads of Inter State of Economic Importance	2,19.77	..	(-)2,19.77
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**Reasons for saving of entire provision have not been intimated (July 2013).**

(8) 3054-80-001-2301-Direction and Administration-Pro-rata share of establishment from Grant No.67-Major Head 2059-Public Works	83,53.56	82,02.04	(-)1,51.52
(9) 3054-80-052-692-Pro-rata share of Tools and Plants charges transferred from Grant No.67-Major Head 2059-Public Works	9,28.17	5,65.82	(-)3,62.35

**Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (8) above during 2010-11 and 2011-12 and serial no. (9) above 2006-07 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-4090-Special Repairs	1,00.00	2,25.96	+1,25.96

**Reasons for excess have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.**

(2) 3054-03-337-134-Maintenance and Repairs- Ordinary Repairs	60,00.00	64,61.82	+4,61.82
(3) 3054-04-337-134- Maintenance and Repairs- Ordinary Repairs	70,00.00	71,05.48	+1,05.48
(4) 3054-04-337-2227-Renewal	1,65,00.00	1,65,53.13	+53.13
(5) 3054-05-337-0801-Central Sector Schemes (Normal)-165-Construction of Roads of Inter State of Economic Importance	1,39.00	2,11.90	+72.90

**Reasons for excess under the heads at serial nos. (2) to (5) have not been intimated (July 2013).**

**Grant No.24-contd.****(v) Subvention from Central Road Fund-**

This fund is constituted by Central Government out of the proceeds of excise and custom 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 expenditure was incurred during the year due to non receipt of subvention.

The balance at credit of the Subvention from Central Road Fund as on 31 March 2013 was ₹ 91.02 lakh. Account of the fund for the year 2012-13 is given in Detailed Statement no.18 of the Finance Accounts of 2012-13.

**CAPITAL:**

Voted-

(vi) The total expenditure being less than the original provision, the supplementary provision of ₹ 80.00 lakh obtained in December 2012 shows defective budgeting procedure.

(vii) Against the available saving of ₹ 73,62.59 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	12,50.00	2,79.45	(-)9,70.55

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(2) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over bridge-			
O.	20,00.00		
R.	8,00.00	28,00.00	19,65.01
			-8,34.99

Augmentation of funds by re-appropriation of ₹ 8,00.00 lakh was attributed to progress of works and payment of liabilities. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.

(3) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O.	1,32,00.00		
R.	(-) 37,50.00	94,50.00	97,24.63
			+2,74.63

Adequate reasons for anticipated saving of ₹ 37,50.00 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.



**Grant No.24-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-337-1001-Additional Central Assistance (General)- 8716-Central Road Fund	1,00,00.00	88,18.78	(-)11,81.22

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(5) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in the States-			
O.	1,50,00.00		
R.	(-) 41,00.00	1,09,00.00	1,10,36.50 +1,36.50

**Anticipated saving of ₹ 41,00.00 lakh was the net result of decrease in funds by ₹ 75,00.00 lakh and increase in funds by ₹ 34,00.00 lakh. Increase was attributed to progress of works and payment of liabilities (₹ 29,00.00 lakh), reasons for remaining increase (₹ 5,00.00 lakh) and adequate reasons for decrease as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(6) 5054-04-800-0311- NABARD Finance Schemes (Normal)- 6590-Construction of Rural Road under NABARD Loan Assistance-			
O.	1,50,00.00		
R.	(-)1,25,00.00	25,00.00	12,96.55 (-)12,03.45

**Anticipated saving of ₹ 1,25,00.00 lakh was attributed to non-receipt of Administrative approval. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(7) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme-			
O	30,00.00		
S	Token	30,00.00	17,85.20 (-)12,14.80

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-800-0101-State Plan Schemes(Normal)- 1222- Construction of Rural Roads under Basic Minimum Services-			
O.	10,00.00		
S.	20.00		
R.	35,00.00	45,20.00	29,54.16 (-)15,65.84

**Augmentation of funds by re-appropriation of ₹ 35,00.00 lakh was the net result of increase in funds by ₹ 40,00.00 lakh and decrease in funds by ₹ 5,00.00 lakh. Reasons for increase/decrease as well as final saving have not been intimated(July 2013).**

**Grant No.24-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5054-04-800-0101-State Plan Schemes(Normal)- 1513-Construction of Main Roads in Districts-			
O. 2,40,00.00			
S. 60.00			
R. 1,60,00.00	4,00,60.00	3,93,07.03	(-)7,52.97

**Reasons for augmentation of funds by re-appropriation of ₹ 1,60,00.00 lakh as well as final saving have not been intimated (July 2013).**

*Charged-*

**(x) Against the available saving of ₹ 18.08 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
5054-80-800-0101-State Plan Schemes(Normal)- 3115-Compensation for Land Acquisition-			
O. 1,00.00			
S. 1,65.00	2,65.00	2,48.93	(-)16.07

**Reasons for saving have not been intimated (July 2013).**

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

		Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
			(₹ in thousand)	
<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	1,65,95,35			
Supplementary	50,00	1,66,45,35	1,57,31,85	(-)9,13,50
Amount surrendered during the year (31 March 2013)				9,04,67
<i>Charged</i>		50	..	(-)50
<i>Amount surrendered during the year (31 March 2013)</i>				50
<b>CAPITAL:</b>				
Voted		82,00,00		(-)82,00,00
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 50.00 lakh obtained in July 2012 proved unnecessary. This trend indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 9,13.50 lakh, a sum of ₹ 9,04.67 lakh was surrendered on 31 March 2013.

(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.	8,21.75			
S.	50.00			
R.	(-)2,46.47	6,25.28	6,18.69	(-)6.59
Anticipated saving of ₹ 2,46.47 lakh was attributed to adoption of economy measures and non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.				
(2) 2853-02-001-4640-District Establishment				
O.	11,39.10			
R.	(-)2,60.93	8,78.17	9,01.69	+23.52

Anticipated saving of ₹ 2,60.93 lakh was attributed to adoption of economy measures (₹ 5.00 lakh) and non-filling up of vacant posts (₹ 2,55.93 lakh). Reasons for final excess have not been intimated (July 2013).

**Grant No.25-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2853-02-001-4643-Regional Establishment-			
O. 11,34.50			
R. (-) 3,97.26	7,37.24	7,11.47	(-) 25.77

Anticipated saving of ₹ 3,97.26 lakh was the net result of increase in funds by ₹ 5.00 lakh and decrease in funds by ₹ 4,02.26 lakh. Increase in funds was attributed to payments of pending bills and decrease in funds was attributed to adoption of economy measures and non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

*Charged-*

(iv) Entire appropriation of ₹ 0.50 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2008-09 to 2011-12 also.

**CAPITAL:**

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4852-01-004-0420-6701-Expenditure from Mineral Fund -			
O. 82,00.00			
R. (-)82,00.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 82,00.00 lakh have not been intimated (July 2013).

**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>	16,88,63	14,83,75	(-)2,04,88
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 2,04.88 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) 2202-05-102-0101-State Plan Schemes (Normal)- 7013-Chhattisgarh Rajbhasha Ayog	85.89	63.17	(-)22.72
(2) 2205-103- 0101-State Plan Schemes (Normal)- 598-Excavation and Survey	1,00.00	43.45	(-)56.55
(3) 2205-105- 0101-State Plan Schemes (Normal)- 4513-Public Library	30.00	18.83	(-)11.17
(4) 2205-107-4283-Museums	2,41.51	1,88.27	(-)53.24

**Reasons for savings under the heads at serial nos. (1) to (4) above respectively have not been intimated (July 2013). Saving had occurred under the head at serial no. (1) above during 2007-08 to 2011-12 and serial nos. (2) to (4). above during 2011-12 also.**

## GRANT NO.27-SCHOOL EDUCATION

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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	25,21,99,30			
Supplementary	1,29,83,05	26,51,82,35	20,58,88,36	(-)5,92,93,99
Amount surrendered during the year				..
<i>Charged</i>		3,20	1,55	(-)1,65
<i>Amount surrendered during the year</i>				..

**CAPITAL :**

Voted-

Original	41,56,60			
Supplementary	16,71	41,73,31	21,19,51	(-)20,53,80
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 1,29,83.05 lakh obtained in July 2012 (₹ 35,25.00 lakh) and December 2012 (₹ 94,58.05 lakh) proved unnecessary.

(ii) Despite the available saving of ₹ 5,92,93.99 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) 2202-01-001-1500-Office of the District Education Officer (For Basic Minimum Services)-			
O.	29,15.50		
R	(-)0.60	29,14.90	21,14.93
			(-)7,99.97
<b>Adequate reasons for anticipated saving of ₹ 0.60 lakh as well final saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
(2) 2202-01-001-3930-Establishment of Block Development Office (For Basic Minimum Services)	25,19.90	21,45.20	(-)3,74.70

**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2202-01-101-3491-Middle Schools (For Basic Minimum Services)	2,08,47.60	1,73,82.34	(-)34,65.26
(4) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)	3,06,99.60	2,23,09.77	(-)83,89.83
(5) 2202-01-101-0101-State Plan Schemes(Normal)- 3491-Middle Schools (For Basic Minimum Services)	4,27,86.80	3,40,20.59	(-)87,66.21
(6) 2202-01-101-0101-State Plan Schemes(Normal)- 4396- Government Primary Schools (For Basic Minimum Services)	2,58,63.00	2,05,11.10	(-)53,51.90
<b>Reasons for saving under the heads at serial nos. (2) to (6) above have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (2) and (4) above during 2007-08 to 2011-12 and serial nos. (5) and (6) during 2009-10 to 2011-12 also.</b>			
(7) 2202-01-102-110-Grant to Non Government Schools (For Basic Minimum Services)-			
O. 50,00.00			
R (-)74.88	49,25.12	46,12.10	(-)3,13.02
<b>Anticipated saving of ₹ 74.88 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under these head during 2008-09 to 2011-12 also.</b>			
(8) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to Non Government Schools (For Basic Minimum Services)-	6,00.00	4,49.14	(-)1,50.86
(9) 2202-01-102-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tution Fee in Non Government Schools-	35,00.00	27,83.63	(-)7,16.37
(10) 2202-01-107-0801-Central Sector Schemes Normal- 1502-District Education and Training Institutions (For Basic Minimum Services)-	3,38.30	1,82.77	(-)1,55.53
(11) 2202-01-107-0701-Central Sector Schemes Normal- 1502-District Education and Training Institutions (For Basic Minimum Services)-			
O. 15,00.90			
S. 3,20.00	18,20.90	13,04.64	(-)5,16.26
(12) 2202-01-107-0101-State Plan Schemes (Normal)- 8646-State Training Schemes-			
O. 1,00.00			
S. Token	1,00.00	..	(-)1,00.00
(13) 2202-01-111-0701- Centrally Sponsored Schemes Normal- 5396-Sarva Shiksha Abhiyan	2,10,00.00	1,31,56.20	(-)78,43.80

**Grant No.27-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(14)	2202-01-112-0801-Central Sector Schemes Normal- 5169-Mid-day Meal Programme in Schools-			
	O. 29,72.00			
	S. 21,94.70	51,66.70	34,74.77	(-)16,91.93
(15)	2202-01-112-0801-Central Sector Schemes Normal- 6933-Mid-day Meal Programme at Middle Schools-			
	O. 21,66.00			
	S. 13,46.30	35,12.30	27,09.35	(-)8,02.95
(16)	2202-02-105-0101-State Plan Schemes (Normal)- 3694-Re-organisation of State Institute of Education (S.C.E.R.T.)	2,20.40	1,00.03	(-)1,20.37
(17)	2202-02-109-578-Higher Secondary Schools	1,52,68.10	1,23,74.70	(-)28,93.40
(18)	2202-02-109-0701-Centrally Sponsored Schemes Normal- 6794-Information Technology	15,28.00	2,40.38	(-)12,87.62
(19)	2202-02-109-0701- Centrally Sponsored Schemes Normal- 7247-National Secondary Education Drive	75,00.00	39,67.06	(-)35,32.94
(20)	2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
	O. 3,31,99.50			
	S. 25.00	3,32,24.50	2,36,30.07	(-)95,94.43
(21)	2202-02-110-110- Grant to Non-Government Schools- (For Basic Minimum Services)	57,00.00	55,08.17	(-)1,91.83
(22)	2202-02-800-0101-State Plan Schemes (Normal)-. 9005-Maintenance of Building Minor works Repairs	7,00.00	5,96.00	(-)1,04.00
(23)	2202-80-001-3858-Directorate of Public Instruction-			
	O. 8,78.80			
	S. Token			
	R 0.60	8,79.40	7,72.23	(-)1,07.17
(24)	2202-80-800-1201-Externally Aided Projects Normal- 6725-Grant received under European Commission State Partnership Programme	23,90.00	12,54.94	(-)11,35.06
(25)	2204-102-3755-N.C.C. Senior Division	11,61.50	6,90.38	(-)4,71.12

**Reasons for saving under the heads at serial nos. (8) to (25) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (10) above during 2007-08 to 2011-12, serial nos. (13), (19) and (20) during 2009-10 to 2011-12, serial nos. (14), (15) and (25) during 2008-09 to 2011-12 and serial nos. (21) and (23) above during 2011-12 also.**



**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(26) 2204-800-1084-Expenditure on Sports and Activities-			
O. 3,21.00			
R 74.88	3,95.88	2,70.41	(-),25.47

**Augmentation of funds by re-appropriation of ₹ 74.88 lakh was attributed to payments for pending bills of various sport competitions.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-112-0701-Centrally Sponsored Schemes Normal- 6933-Mid-day Meals Programme in Middle Schools-			
O. 14,04.00			
S. 10,96.00	25,00.00	27,82.04	+2,82.04
(2) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle Distribution to High School Girls-	12,30.00	14,29.18	+1,99.18

**Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2013). Excess had occurred under the head at serial no. (1) above during 2011-12 and serial no. (2) during 2007-08 to 2011-12 also.**

*Charged-*

**(v) Against the available saving of ₹ 1.65 lakh, no amount was surrendered during the Year**

**CAPITAL :**

*Voted-*

**(vi) The total expenditure being less than the original provision, supplementary provision of ₹ 16.71 lakh obtained in December 2012 proved unnecessary.**

**(vii) Despite the available saving of ₹ 20,53.80 lakh, non-surrender of any amount shows poor budget management.**

**(viii) 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- 4396-Government Primary Schools (For Minimum Services)	2,00.00	..	(-),2,00.00
(2) 4202-01-201-0101-State Plan Schemes (Normal)- 4395-Government Libraries-	1,77.50	44.17	(-),1,33.33

**Grant No.27-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 4202-01-202-0701-Centrally Sponsored Schemes Normal- 7367-Model School Scheme-	3,02.00	90.00	(-)2,12.00
(4) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools-	25,00.00	11,16.67	(-)13,83.33

**Reasons for saving under the heads at serial nos. (1) to (4) have not been intimated (July 2013). Saving had occurred under the head at serial nos. (1) and (3) above during 2011-12 , serial no. (3) above during 2011-12 and serial no. (4) above during 2006-07 to 2011-12 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	31,05,30		
Supplementary	5,45	31,10,75	18,23,77
Amount surrendered during the year (31 March 2013)			(-)12,86,98 5,05
<i>Charged</i>		63,20	23,07
<i>Amount surrendered during the year</i>			(-)40,13 ..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 5.45 lakh received in March 2013 proved unnecessary and shows defective budgeting.

(ii) Against the available saving of ₹ 12,86.98 lakh, surrender of ₹ 5.05 lakh only shows poor management of Budget.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2011-02-101-4007-Legislative Assembly	18,27.50	10,52.49	(-)7,75.01
(2) 2011-02-103-4009-Legislative Secretariat	11,60.40	7,29.19	(-)4,31.21
(3) 2011-02-103-6582-Assistance grant to Indian Parliamentary Federation	85.00	9.06	(-)75.94

Reasons for savings under the heads at serial nos.(1) to (3) above have not been intimated (July 2013). Savings had occurred under the head at serial no.(1) above during 2004-05 to 2011-12, serial no.(2) during 2006-07 to 2011-12 and serial no. (3) above 2011-12 also.

*Charged-*

(iv) Against the available saving of ₹ 40.13 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	63.20	23.07	(-)40.13

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2004-05 to 2011-12 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>			
<b>REVENUE:</b>			
Voted-			
Original	1,53,51,30		
Supplementary	13,42,70	1,66,94,00	1,26,34,10
Amount surrendered during the year			(-)40,59,90
<i>Charged</i>	<i>33,45,80</i>	<i>20,96,98</i>	<i>(-)12,48,82</i>
<i>Amount surrendered during the year</i>			..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 13,42.70 lakh obtained in July 2012 (₹ 3,10.90 lakh) and December 2012 (₹ 10,31.80 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 40,59.90 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) 2014-103-5416-Establishment of Family Court	10,53.10	5,30.60	(-)5,22.50
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(2) 2014-105-2410-Process Serving Establishment	8,43.20	5,78.62	(-)2,64.58
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
(3) 2014-105-4497-General Establishment-			
O.	81,10.80		
S.	2,80.90	83,91.70	65,09.49
			(-)18,82.21

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.**

**Grant No.29-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2014-105-0701-Centrally Sponsored Schemes Normal- 7256-Computerisation of Courts	2,00.00	99.31	(-)1,00.69
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(5) 2014-114-3572-Mofussil Establishment-			
O. 4,97.80			
S. 74.00	5,71.80	3,69.72	(-)2,02.08
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.</b>			
(6) 2015-102-2409-Election Officer-			
O. 6,43.40			
S. 9.40	6,52.80	4,16.57	(-)2,36.23
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(7) 2015-103-3307-Preparation and Printing of Electoral Roll-			
O. 11,10.00			
S. 4,22.40	15,32.40	14,37.89	(-)94.51
<b>Reasons for saving have not been intimated (July 2013).</b>			
(8) 2015-105-4311-Charges for conducting Parliamentary Elections -			
O. 1,65.30			
R. 10.00	1,75.30	98.20	(-)77.10
<b>Adequate reasons for augmentation of fund by re-appropriation of ₹ 10.00 lakh as well as final saving have not been intimated (July 2013).</b>			
(9) 2015-106-4006-Charges for conducting Elections to State Legislature-			
O. 1,50.30			
R. (-)10.00	1,40.30	39.67	(-)1,00.63
<b>Reasons for anticipated saving of ₹ 10.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(10) 2052-090-9057-Law and Legislative Works-			
O. 5,58.30			
S. 6.00	5,64.30	3,44.31	(-)2,19.99
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(11) 2235-60-200-3255-Legal Aid and Grant to Legal Advisory Board	6,74.50	5,23.96	(-)1,50.54
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			

**Grant No.29-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2235-60-200-0101-State Plan Schemes (Normal)- 3255-Legal Aid and Grant to Legal Advisory Board	1,24.50	48.39	(-)76.11

**Reasons for saving have not been intimated (July 2013).***Charged-*

(iv) Against the available saving of ₹ 12,48.82 lakh, non-surrender of entire saving during the year shows poor budget management.

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

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-102-573-High Court	31,78.00	19,89.43	(-)11,88.57

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.**

(2) 2052-091-9056-Arbitration Tribunal	1,67.80	1,07.55	(-)60.25
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**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	4,65,52,26			
Supplementary	28,76,07	4,94,28,33	4,29,07,07	(-)65,21,26
Amount surrendered during the year (31 March 2013)				1,51,09,95
<i>Charged</i>		1,00	..	(-)1,00
<i>Amount surrendered during the year (31 March 2013)</i>				1,00

**CAPITAL:**

Voted-				
Original	5,03,05,00			
Supplementary	2	5,03,05,02	1,01,59,14	(-)4,01,45,88
Amount surrendered during the year (31 March 2013)				4,06,54,51

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, supplementary provision of ₹ 28,76.07 lakh obtained in July 2012 (₹ 24.71 lakh), December 2012 (₹ 28,50.36 lakh) and March 2013 (₹ 1.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 65,21.26 lakh, surrender of ₹ 1,51,09.95 lakh was unrealistic and injudicious.

**Grant No.30-contd.****(iii) Saving in the provision occurred 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. 24,03.08			
S. 20,50.17			
R. (-)16,08.59	28,44.66	28,40.66	(-)4.00

**Anticipated saving of ₹ 16,08.59 lakh was attributed to release of State share as per Central share. Reasons for final saving have not been intimated (July 2013).**

(2) 2501-02-196-0701-Centrally Sponsored Schemes Normal-7350-Integrated Watershed Management Programme-			
O. 19,68.81			
R. (-)18,34.47	1,34.34	1,34.34	..

**Anticipated saving of ₹ 18,34.47 lakh was attributed to release of State share as per Central share. Saving had occurred under this head during 2011-12 also.**

(3) 2501-06-196-0701-Centrally Sponsored Schemes Normal-8775-Administrative Scheme-District Level-			
O. 3,41.37			
R. (-)80.08	2,61.29	2,59.25	(-)2.04

**Anticipated saving of ₹ 80.08 lakh was attributed to release of State share as per Central share. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(4) 2505-60-196-0701-Centrally Sponsored Schemes Normal-6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 1,10,15.00			
R. (-)75,77.41	34,37.59	1,08,46.48	+74,08.89

**Anticipated saving of ₹ 75,77.41 lakh was attributed to less receipt of proposal of State share (₹ 88.50 lakh), non receipt of proposal from Zila Panchayats (₹ 15.00 lakh) and release of State share as per Central share. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(5) 2505-60-196-0101-State Plan Schemes (Normal)-7490-National Rural Livelihood Mission-			
O. 25,00.00			
R. (-)13,08.99	11,91.01	11,81.48	(-)9.53

**Anticipated saving of ₹ 13,08.99 lakh was attributed to release of State share as per Central share. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**



**Grant No.30-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6)	2515-001-1033-Block Development Office-			
	O. 17,18.35			
	R. (-)28.26	16,90.09	12,75.75	(-)4,14.34

**Adequate reasons for anticipated saving of ₹ 28.26 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(7)	2515-003--0701-Centrally Sponsored Schemes Normal- 5063-Chhattisgarh Development Institution	2,20.25	1,63.41	(-)56.84
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**Reasons for saving of ₹ 56.84 lakh have not been intimated (July 2013).**

(8)	2515-101-2467-Panchayat Directorate-			
	O. 2,97.50			
	S. 0.01			
	R. (-)2,03.27	94.24	94.63	+0.39

(9) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions-

	O. 66,44.42			
	R. (-)19,91.99	46,52.43	55,18.90	+8,66.47

**Anticipated saving of ₹ 2,03.27 lakh and ₹ 19,91.99 lakh under the heads at serial nos. (8) and (9) above as well as final excess have not been intimated (July 2013). Excess had occurred under these heads during 2008-09 to 2011-12 also.**

(10)	2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Services-			
	O. 29,71.00			
	S. 74.70			
	R. (-)1,94.52	28,51.18	23,66.08	(-)4,85.10

**Adequate reasons for anticipated saving of ₹ 1,94.52 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

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

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1)	2505-60-101-0101-State Plan Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
	O. 99.35			
	S. 45.19	1,44.54	6,63.63	+5,19.09

**Reasons for excess have not been intimated (July 2013).**

**Grant No.30-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2515-001-0101- State plan Schemes ( Normal)- 1033-Block Development Office-			
O. 19,96.35			
R. (-)35.65	19,60.70	23,00.18	+3,39.48

**Adequate reasons for anticipated saving of ₹ 35.65 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2008-09 to 2011-12 also.**

(3) 2515-800-1208-Rural Engineering Services-

O. 3,45.85			
R. (-)23.19	3,22.66	5,34.83	+2,12.17

**Adequate reasons for anticipated saving of ₹ 23.19 lakh as well as final excess have not been intimated (July 2013).**

(4) 2515-800-0101-State Plan Schemes (Normal)-

4855-Pradhan Mantri  
Gram Sadak Yojana-

O. 33,62.50			
S. 2,00.00			
R. (-)1,51.79	34,10.71	36,18.00	+2,07.29

**Adequate reasons for anticipated saving of ₹ 1,51.79 lakh as well as final excess have not been intimated (July 2013).**

*Charged-*

**(v) Entire appropriation of ₹ 1.00 lakh remained unutilized and surrendered during the year. Entire appropriation remained unutilised during 2010-11 and 2011-12 also.**

**CAPITAL :**

*Voted-*

**(vi) The actual expenditure being less than the original provision, supplementary provision of ₹ 0.02 lakh obtained in December 2012 proved unnecessary.**

**(vii) Against the available saving of ₹ 4,01,45.88 lakh, surrender of ₹ 4,06,54.51 lakh was unrealistic and injudicious.**

**(viii) 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-			
O. 3,00.00			
R. (-)3,00.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 3,00.00 lakh have not been intimated (July 2013). Entire provision remained unutilised during 2009-10 to 2011-12 also.**

**Grant No.30-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5054-04-337-0311-NABARD Aided Projects (General)- 7475-Mukhya Mantri Gram Sadak Avam Vikas Yojana-			
O. 3,75,00.00			
S. 0.02			
R. (-)3,06,10.00	68,90.02	77,16.91	+8,26.89

**Anticipated saving of ₹ 3,06,10.00 lakh was attributed to less expenditure (₹ 73,88.34 lakh), receipt of less claims (₹ 50,00.00 lakh) and non completion of works (₹ 1,82,21.66 lakh). Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(3) 5054-04-337-0311-NABARD Aided Projects (General)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 1,25,00.00			
R. (-)97,39.50	27,60.50	24,42.22	(-)3,18.28

**Anticipated saving of ₹ 97,39.50 lakh was attributed to release of State matching share. Reasons for final saving have not been intimated (July 2013).**

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND  
STATISTICS DEPARTMENT**

		Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
			(₹ in thousand)	
<b>MAJOR HEADS-</b>				
<b>3451-SECRETARIAT ECONOMIC SERVICES</b>				
<b>3454-CENSUS, SURVEY AND STATISTICS</b>				
<b>REVENUE:</b>				
Voted-				
Original	22,72,95			
Supplementary	10,88,67	33,61,62	25,23,26	(-)8,38,36
Amount surrendered during the year				..
<i>Charged</i>		40	..	(-)40
<i>Amount surrendered during the year</i>				..

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 25,23.26 lakh, the supplementary provision of ₹ 10,88.67 lakh, obtained in July 2012 (₹ 1,53.42 lakh) was insufficient whereas December 2012 (₹ 9,35.25 lakh) proved excessive

(ii) Against the available saving of ₹ 8,38.36 lakh, non-surrender 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	2,42.70	1,52.71	(-)89.99

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

(2) 3451-101-1201-Externally Aided Projects (Normal)-  
6725-Grant Received under European  
Commission State Partnership  
Programme-

O.	45.00		
S.	1,35.00	1,80.00	9.03
			(-)1,70.97

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2004-05 to 2011-12 also.

(3) 3454-02-111-1430-Compilation of Vital Statistics-

O.	1,52.90		
S.	16.00	1,68.90	96.14
			(-)72.76

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.

**Grant No.31-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3454-02-112-0801-Central Sector Schemes Normal- 7414-Basic Statistical Programme for Local Area Development-			
O.           2.10			
S.           1,37.42	1,39.52	0.37	(-),1,39.15
<b>Reasons for saving have not been intimated (July 2013).</b>			
(5) 3454-02-201-512-Sample Survey	1,29.45	69.46	(-),59.99
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(6) 3454-02-205-8048-Directorate of Economics and Statistics	12,58.20	10,10.44	(-),2,47.76
<b>Reasons for saving have not been intimated(July 2013). Saving had occurred under this head during 2005-06 to 2011-12 also.</b>			

*Charged-*

**(iv) Though the entire appropriation of ₹ 0.40 lakh remained unutilised, non-surrender shows poor budget management and defective control over expenditure.**

**GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<b>MAJOR HEADS-</b>			
<b>2015-ELECTIONS</b>			
<b>2029-LAND REVENUE</b>			
<b>2039-STATE EXCISE</b>			
<b>2040-TAXES ON SALES, TRADE ETC.</b>			
<b>2051-PUBLIC SERVICE COMMISSION</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2054-TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2055-POLICE</b>			
<b>2056-JAILS</b>			
<b>2058-STATIONERY AND PRINTING</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>2205-ART AND CULTURE</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2220-INFORMATION AND PUBLICITY</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2251-SECRETARIAT SOCIAL SERVICES</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2406-FORESTRY AND WILD LIFE</b>			
<b>2425-CO-OPERATION</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>2701-MEDIUM IRRIGATION</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852-INDUSTRIES</b>			
<b>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>3454-CENSUS, SURVEYS AND STATISTICS</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>			

**Grant No.32-contd.**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>REVENUE :</b>			
Voted-			
Original	58,96,60		
Supplementary	15,41,70	72,26,80	(-)2,11,50
Amount surrendered during the year (31 March 2013)			1,89,83
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2013)</i>			<i>10</i>
<b>CAPITAL:</b>			
Voted	2,00	2,00	..
Amount surrendered during the year			..
Notes and Comments			

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 2,11.50 lakh, surrender of ₹ 1,89.83 lakh only shows defective control over budget provision.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-80-800-3956-Advertising, Sales and Publicity Expenses-			
O.	60.00		
S.	70.00		
R.	(-)50.37	79.00	(-)0.63

**Anticipated saving of ₹ 50.37 lakh was attributed to less expenditure against budget provision. Reasons for final saving have not been intimated (July 2013).**

(2) 2220-01-001-8688-Chhattisgarh Information Centre  
New Delhi-

O.	1,28.00		
R.	(-)59.40	67.63	(-)0.97

**Anticipated saving of ₹ 59.40 lakh was attributed to less expenditure against budget provision. Reasons for final saving have not been intimated (July 2013).**

(3) 2220-60-106-1479-Establishment of  
District Publicity and Mobile Unit-

O.	6,55.00		
R.	(-)1,22.95	5,35.27	+3.22

**Anticipated saving of ₹ 1,22.95 lakh was attributed to less expenditure against budget provision. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2010-11 also.**

**Grant No.32-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2515-001-3956- Advertising, Sales and Publicity Expenses-			
O. 50.00			
S. 50.00			
R. (-)30.34	69.66	68.93	(-)0.73

Anticipated saving of ₹ 30.34 lakh was attributed to less expenditure against budget provision. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2010-11 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
3054-80-001-3956- Advertising, Sales and Publicity Expenses-			
O. 4,50.00			
R. 1,43.27	5,93.27	5,90.07	(-)3.20

Augmentation of funds by re-appropriation of ₹ 1,43.27 lakh was the net result of increase in funds by ₹ 1,43.30 lakh and decrease in funds by ₹ 0.03 lakh. Increase in funds was due to payment of pending bills and decrease in funds was due to less expenditure against the budget provision. Reasons for final saving have not been intimated (July 2013).

*Charged-*

(iv) Entire appropriation remained unutilised during the year and surrendered on 31 March 2013.



## GRANT NO.33-TRIBAL WELFARE

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<b>MAJOR HEAD-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE:</b>			
Voted-			
Original	10,99,38,70		
Supplementary	6,40,30	11,05,79,00	8,40,49,85
Amount surrendered during the year (31 March 2013)			(-)2,65,29,15 1,53,54,64
<i>Charged</i>	<i>1,00</i>	<i>..</i>	<i>(-)1,00</i>
<i>Amount surrendered during the year (31 March 2013)</i>			<i>1,00</i>
Notes and Comments			

**REVENUE:**

Voted –

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 6,40.30 lakh obtained in July 2012 ( ₹ 1,00.00 lakh) and December 2012 ( ₹ 5,40.30 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 2,65,29.15 lakh, surrender of ₹ 1,53,54.64 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.	23,34.80		
S.	1,00.00		
R.	(-)2,87.84	21,46.96	21,03.28
			(-)43.68

Anticipated saving of ₹ 2,87.84 lakh was the net result of decrease in funds by ₹ 2,91.99 lakh and increase in funds by ₹ 4.15 lakh. Increase was attributed to receipt of demand for funds and decrease was due to non-filling up of vacant posts ( ₹ 2,84.11 lakh). Adequate reasons for remaining anticipated saving of ₹ 7.88 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

(2) 2225-02-277-1395-Hostels-

O.	68,70.40		
R.	(-)9,48.88	59,21.52	49,97.55
			(-)9,23.97

Anticipated saving of ₹ 9,48.88 lakh was attributed to non-filling up of vacant posts ( ₹ 4,99.26 lakh). Adequate reasons for remaining anticipated saving of ₹ 4,49.62 lakh as well as final Saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

**Grant No.33-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2225-02-277-2772-Primary Schools-			
O. 3,92,70.50			
R. (-) 99,22.80	2,93,47.70	2,33,32.90	(-) 60,14.80

Anticipated saving of ₹ 99,22.80 lakh was attributed to non-filling up of vacant posts (₹ 58,42.51 lakh). Adequate reasons for remaining savings of ₹ 37,30.29 lakh and reasons for remaining anticipated saving of ₹ 3,50.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

## (4) 2225-02-277-3492-Middle Schools-

O. 3,16,17.00			
R. (-) 29,60.22	2,86,56.78	2,74,60.86	(-)11,95.92

Anticipated saving of ₹ 29,60.22 lakh was attributed to non-filling up of vacant posts (₹ 19,26.09 lakh). Adequate reasons for remaining anticipated saving of ₹ 10,34.13 lakh as well as final saving have not been intimated (July 2013).

## (5) 2225-02-277-363-Model Higher Secondary Schools-

O. 3,63.00			
R. (-) 4.09	3,58.91	2,89.96	(-) 68.95

Adequate reasons for anticipated saving of ₹ 4.09 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

## (6) 2225-02-277-495-Ashram and Schools-

O. 58,12.30			
R. (-) 6,97.16	51,15.14	39,45.33	(-)11,69.81

Anticipated saving of ₹ 6,97.16 lakh was attributed to non-filling up of vacant posts (₹ 6,70.46 lakh). Adequate reasons for remaining anticipated saving of ₹ 26.70 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

## (7) 2225-02-277-583-Higher Secondary Schools-

O. 1,27,99.80			
R. (-) 2,39.24	1,25,60.56	1,07,59.54	(-)18,01.02

Anticipated saving of ₹ 2,39.24 was attributed to non-filling up of vacant posts (₹ 2,29.89 lakh). Adequate reasons for remaining anticipated saving of ₹ 9.35 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

## (8) 2225-02-277-761-Girls Education Campus-

O. 3,32.20			
R. (-) 50.16	2,82.04	2,67.47	(-)14.57

Anticipated saving of ₹ 50.16 lakh was attributed to non-filling up of vacant posts (₹ 48.42 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.74 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

**Grant No.33-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2225-02-277-979-Sports Complex-			
O. 5,50.70			
R. (-) 77.28	4,73.42	4,40.36	(-) 33.06

**Anticipated saving of ₹ 77.28 lakh was attributed to non-filling up of vacant posts (₹ 64.70 lakh). Adequate reasons for remaining anticipated saving of ₹ 12.58 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(10) 2225-02-277-0801- Central Sector Schemes Normal-  
5325-Professional Training  
Education-

O. 3,00.00			
R. (-) 3,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 3,00.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2007-2008 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2225-02-277-307-Grants-in-aid to Non-Government Institutions-			
O. 19,30.80			
R. 2,97.77	22,28.57	22,12.88	(-)15.69

**Augmentation of funds by re-appropriation of ₹ 2,97.77 lakh was the net result of increase in funds by ₹ 3,50.00 lakh and decrease in funds by ₹ 52.23 lakh. Adequate reasons for Increase and decrease as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 and 2010-11 also.**

(2) 2225-02-277-3673-State Scholarship-

O. 39,60.00			
R. (-)27.89	39,32.11	40,32.36	+1,00.25

**Adequate reasons for anticipated saving of ₹ 27.89 lakh as well as final excess have not been intimated (July 2013).**

*Charged-*

**(v) Entire appropriation of ₹ 1.00 lakh remained unutilised during the year and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2011-12 also.**

**GRANT NO.34 –SOCIAL WELFARE**

		Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)				
<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	39,47,80			
Supplementary	13,00,00	52,47,80	43,99,23	(-)8,48,57
Amount surrendered during the year (31 March 2013)				9,32,83
<i>Charged</i>		40	..	(-)40
<i>Amount surrendered during the year (31 March 2013)</i>				40
<b>CAPITAL</b>		10,00	10,00	..
Amount surrendered during the year				..
Notes and Comments				

**REVENUE:**

Voted-

(i) In view of the actual expenditure, supplementary provision of ₹ 13,00.00 lakh obtained in December 2012 was excessive and shows defective budgeting.

(ii) Against the available saving of ₹ 8,48.57 lakh, surrender of ₹ 9,32.83 lakh on 31 March 2013 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.	12,51.85			
R.	(-)3,38.81	9,13.04	9,27.15	+14.11
(2) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb-				
O.	5,95.40			
R.	(-)1,01.86	4,93.54	4,95.31	+1.77
(3) 2235-02-101-0801-Central Sector Schemes Normal- 7491-Development of Facilities to Nishakttajan-				
S.	1,48.00			
R.	(-)64.00	84.00	94.00	+10.00

Reasons for anticipated saving of ₹ 3,38.81, ₹ 1,01.86 and ₹ 64.00 lakh under the heads at serial nos. (1) to (3) above respectively as well as final excess have not been intimated (July 2013). Saving had occurred under the head at serial no. (1) above during 2009-10 to 2011-12 and serial no. (3) during 2011-12 also.

**Grant No.34-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-02-101-0101-State Plan Schemes (Normal)- 5650-District disabled Rehabilitation Centre-			
O. 66.00			
R. (-)49.00	17.00	20.08	+3.08

**Anticipated saving of ₹ 49.00 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(5) 2235-02-101-0101-State Plan Schemes (Normal)- 7462-Establishment of State Resources and Rehabilitation Centre -			
O. 47.60			
R. (-)47.60	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 47.60 lakh have not been intimated (July 2013) Saving had occurred under this head during 2011-12 also.**

(6) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 2,54.60			
R. (-)55.47	1,99.13	2,01.24	+2.11
(7) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled-			
O. 1,78.85			
R. (-)68.63	1,10.22	1,32.20	+21.98

**Reasons for anticipated saving of ₹ 55.47 lakh and ₹ 68.63 lakh under the heads at serial nos. (6) and (7) above respectively as well as final excess have not been intimated (July 2013). Saving had occurred under the head at serial no. (6) above during 2007-08 to 2011-12 and serial no. (7) above during 2011-12 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.40 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2011-12 also.**

**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	1,62,19	1,19,56	(-) 42,63
Amount surrendered during the year (31 March 2013)			43,41

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 42.63 lakh, surrender of ₹ 43.41 lakh on 31 March 2013 was unrealistic and injudicious.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-01-200-3135-Rehabilitation for Displaced Persons from Former East Pakistan			
O.           30.00			
R.           (-) 30.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 30.00 lakh have not been intimated (July 2013).**

(2) 2235-01-200-4625-Management of  
Permanent Liability Home,  
Mana District Raipur-

O.           1,12.39			
R.           (-) 12.17	1,00.22	1,00.71	+0.49

**Anticipated saving of ₹ 12.17 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2003- 04 to 2011-12 also.**

**GRANT NO.36-TRANSPORT**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<b>MAJORHEADS-</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>			

**REVENUE:**

Voted-			
Original	38,97,01		
Supplementary	17,82	39,14,83	23,97,06
Amount surrendered during the year			(-)15,17,77
			..
<i>Charged</i>		20,10	11,64
<i>Amount surrendered during the year</i>			(-) 8,46
			..

**CAPITAL:**

Voted	10,00,00	7,00,00	(-) 3,00,00
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 17.82 lakh obtained in December 2012 (₹ 17.82 lakh) proved unnecessary. This trend shows lack of budgetary control.

(ii) Against the available saving of ₹ 15,17.77 lakh, no amount was surrendered during the year. Non surrender 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) 2013-108-3283-Expenditure on petrol during visit of Ministers	2,46.38	1,04.15	(-)1,42.23
(2) 2041-101-4280-Collection charges-			
O. 15,59.85			
S. 17.82	15,77.67	8,29.25	(-)7,48.42
(3) 2041-102-679-Enforcement-			
O. 9,53.00			
S. Token	9,53.00	5,26.75	(-)4,26.25

**Grant No.36-concl.d.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2052-090-4327-Secretariat	1,92.00	1,13.68	(-)78.32
(5) 2070-114-3598-Motor Garage	6,34.63	5,79.64	(-)54.99

**Reasons for savings under the heads at serial nos. (1) to (5) above have not been intimated (July 2013). Savings had occurred under the head at serial no. (1) above during 2011-12, serial no. (2) during 2008-09 to 2011-12, serial no. (3) during 2007-08 to 2011-12 and serial no. (4) above during 2011-12 also.**

*Charged-*

**(iv) Against the available saving of ₹ 8.36 lakh, no amount was surrendered during the year. Non surrender shows poor budget management and defective control over expenditure.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2070-114-3598-Motor Garage	20.00	11.64	(-)8.36

**Reasons for savings have not been intimated (July 2013). Savings had occurred under this heads during 2011-12 also.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 3,00.00 lakh, no amount was surrendered during the year. Non surrender shows poor budget management and defective control over expenditure.**

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6075-800-5445-Loans to C.I.D.C.for VoluntaryRetired Employees of State Transport Department	10,00.00	7,00.00	(-)3,00.00

**Reasons for saving have not been intimated (July 2013).**



**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>	41,58,50	41,58,50	..
Amount surrendered during the year			..
<b>CAPITAL</b>	28,00,00	8,00,00	(-)20,00,00
Amount surrendered during the year			..
Notes and Comments			

**CAPITAL:**

**(i) Against the available saving of ₹ 20,00.00 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	20,00.00	..	(-)20,00.00

**Reasons for saving of entire provision have not been intimated (July 2013). Saving had occurred under this head during 2010-2011 and 2011-12 also.**

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND  
CONSUMER PROTECTION DEPARTMENT**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		( <b>₹ in thousand</b> )	
<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>			

**REVENUE:**

Voted-

Original	7,03,20,74			
Supplementary	3,21,22,10	10,24,42,84	10,13,66,07	(-)10,76,77
Amount surrendered during the year (31 March 2013)				1,72,00
<i>Charged</i>		50	..	(-)50
<i>Amount surrendered during the year</i>				..

**CAPITAL :**

Voted-

Original	5,82,67,31			
Supplementary	57,50,00	6,40,17,31	5,63,67,49	(-)76,49,82
Amount surrendered during the year				..
Notes and comments				

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 10,13,66.07 lakh, supplementary provision of ₹ 3,21,22.10 lakh obtained in July 2012 (₹ 3,03,67.00 lakh) was insufficient, December 2012 (₹ 15,95.66 lakh) was excessive and March 2013 (₹ 1,59.44 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 10,76.77 lakh, a sum of ₹ 1,72.00 lakh only was surrendered on 31 March 2013.

(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.	3,01,50.00		
S.	11,00.00	3,09,64.26	(-)2,85.74
	3,12,50.00		

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

**Grant No.39-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2408-01-001-1471-District Office	10,60.30	9,70.88	(-)89.42
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(3) 2408-01-102-3229-Subsidy to Civil Supply Corporation for meeting losses in procurement of food grains	2,00.00	..	(-)2,00.00
<b>Reasons for saving of entire provision have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2010-11 also.</b>			
(4) 2408-01-102-3248-Subsidy to State Co-operative Marketing Federation for Meeting Losses in Procurement of Food Grains-			
O.	3,50,00.00		
S.	3,00,00.00		
R.	(-)2,98,52.51	3,51,47.49	3,51,47.49
			..
<b>Reasons for anticipated saving of ₹ 2,98,52.51 lakh have not been intimated (July 2013).</b>			
(5) 2408-01-102-6964-Assistance to Strengthening of Public Distribution System-			
O.	1,85.01		
S.	Token	1,85.01	15.32
			(-)1,69.69
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(6) 2408-01-102-0101-State Plan Schemes-(Normal)-7439-Smart Card Distribution Scheme for P.D.S.-			
O.	1,72.00		
S.	Token		
R.	(-)1,72.00	..	..
			..
<b>Anticipated saving of entire provision of ₹ 1,72.00 lakh was attributed to non-receipt of approval from Finance Department.</b>			
(7) 2408-01-190-0102-Tribal Area Sub-Plan 5456-Antyadeya Anna Yojana-			
S.	3,71.06	3,71.06	..
			(-)3,71.06
<b>Reasons for saving have not been intimated (July 2013).</b>			
(8) 2408-01-106-6112-Headquarter and Divisional Office	3,41.70	2,90.65	(-)51.05
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			

**Grant No.39-cont.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2408-01-102-7302-Bonus to Farmers under Supporting Price-			
O. 0.01			
R. 2,98,52.51	2,98,52.52	2,98,52.51	(-)0.01

**Reasons for augmentation of funds by re-appropriation of ₹ 2,98,52.51 lakh as well as final saving have not been intimated (July 2013).**

(2) 2408-190-0101-State Plan Schemes-(Normal)- 5456-Antyadeya Anna Yojana	7,40.00	11,11.06	+3,71.06
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**Reasons for excess have not been intimated (July 2013).**

Charged-

**(v) Entire appropriation of ₹ 0.50 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation had remained unutilised during 2011-12 also.**

**CAPITAL:**

Voted-

**(vi) As the actual expenditure was less than the original provision, the supplementary provision of 57,50.00 lakh obtained in July 2012 proved unnecessary.**

**(vii) Against the available saving of ₹ 76,49.82 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) 4408-02-195-0101-State Plan Schemes (Normal)- 7478-Construction of Fair Price Shop Cum Godown in Urban Areas	35,00.00	28,59.40	(-) 6,40.60

**Reasons for saving have not been intimated (July 2013).**

(2) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance for Storage of Food to Unreachable Areas during rainy season	2,50.00	1,79.99	(-)70.01
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(3) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance	45,17.31	21,42.10	(-)23,75.21
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**Reasons for saving have not been intimated (July 2013).**

**Grant No.39-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 6408-02-190-0101-State Plan Schemes (Normal)- 6777-Loans for purchase of Gunny Bags to Chhattisgarh State Co-operative Marketing Federation-			
O. 2,50,00.00			
S. 57,50.00			
R- (-)45,63.61	2,61,86.39	2,61,86.00	(-)0.39

**Anticipated saving of ₹ 45,63.61 lakh was attributed to use of plastic gunny bags along with jute bags. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT**

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

**MAJOR HEADS-****2705-COMMAND AREA DEVELOPMENT****4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT****REVENUE:**

Voted	5,09,48	5,15,89	+6,41
<i>Amount surrendered during the year</i>			..
<i>Charged</i>	20	..	(-)20
<i>Amount surrendered during the year</i>			..

**CAPITAL:**

Voted-			
Original	43,00,00		
Supplementary	13,70,00	56,70,00	56,20,86
<i>Amount surrendered during the year</i>			(-)49,14
			..

Notes and Comments

**REVENUE:**

Voted-

**(i) Excess expenditure of ₹ 6,40,784 over the voted grant requires regularisation.****(ii) Excess in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2705-209-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Co-Management Societies	1,75.00	2,95.38	+1,20.38

**Reasons for excess have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.****(iii) Excess in note (ii) above was partly counterbalanced by saving over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2705-209-0701-Centrally Sponsored Schemes Normal- 3436-Mahanadi Command Area Development Authority	1,20.94	98.85	(-)22.09
(2) 2705-210-0701- Centrally Sponsored Schemes Normal- 6304-Sahbhagita Prabandh Samitiyon ko Anudan	1,30.00	46.50	(-)83.50

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.**

**Grant No.40-concl.***Charged-*

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and no amount was surrendered during the year.

**Capital:***Voted-*

(v) ) Against the available saving of ₹ 49.14 lakh, no amount was surrendered during the year, which shows inadequate control over budget

(vi) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4705-209-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-			
O. 21,50.00			
S. 6,85.00	28,35.00	27,85.86	(-)49.14

Reasons for saving have not been intimated (July2013).

(vii) 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 2012-13 is given below together with the opening and closing balances under the different "Suspense" sub-heads-

Particulars	Opening balance as on 1 April 2012		Debit during the year	Credit during the year	Closing balance as on 31 March 2013	
	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**  
**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.41-contd.**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>REVENUE:</b>				
Voted-				
Original	33,28,48,42			
Supplementary	3,64,88,36	36,93,36,78	30,64,30,17	(-)6,29,06,61
Amount surrendered during the year (31 March 2013)				3,59,66,55
<i>Charged</i>		10	..	(-)10
<i>Amount surrendered during the year (31 March 2013)</i>				10
<b>CAPITAL:</b>				
Voted-				
Original	18,63,55,54			
Supplementary	73,53,53	19,37,09,07	12,02,74,72	(-)7,34,34,35
Amount surrendered during the year (31 March 2013)				6,69,28,46
<i>Charged</i>		15,00	8,97	(-)6,03
<i>Amount surrendered during the year (31 March 2013)</i>				13,30

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than original provision, supplementary provision of ₹ 3,64,88.36 lakh obtained in July 2012 (₹ 96,77.15 lakh), December 2012 (₹ 2,22,59.02 lakh) and March 2013 (₹ 45,52.19 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 6,29,06.61 lakh, a sum of ₹ 3,59,66.55 lakh only was surrendered on 31 March 2013. This trend shows inadequate control over budget.

(iii) Saving in the provision occurred 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 Development Level-			
	O.	21,98.60		
	R.	(-)80.65	21,17.95	19,50.65
				(-)1,67.30

Anticipated saving of ₹ 80.65 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5634-Programme for Kasturba Gandhi Residential School	4,00.00	2,03.76	(-)1,96.24
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 2773-Primary Schools-			
O. 65,59.45			
R. (-)2,07.42	63,52.03	56,18.71	(-)7,33.32
<b>Anticipated saving of ₹ 2,07.42 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(4) 2202-01-796-101-0102-Tribal Area Sub-Plan- 494-Ashram-			
O. 76,18.70			
R. (-) 9,15.86	67,02.84	65,49.42	(-)1,53.42
<b>Anticipated saving of ₹ 9,15.86 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(5) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5092-Scheme for providing Higher Education to Outstanding Students-			
O. 14,00.00			
R. (-)6,93.59	7,06.41	7,04.32	(-)2.09
<b>Anticipated saving of ₹ 6,93.59 lakh was attributed to less number of students selected under the scheme (₹ 2,26.83 lakh). Adequate reasons for remaining anticipated saving of ₹ 4,66.76 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(6) 2202-01-796-111-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5396-Sarva Siksha Abhiyan	3,30,00.00	2,06,83.92	(-)1,23,16.08
(7) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169- Mid-day Meal Programme in Schools-			
O. 40,62.00			
S. 31,94.00	72,56.00	57,38.26	(-)15,17.74

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933-Mid-day Meal Programme in Middle Schools-			
O. 23,18.00			
S. 17,90.90	41,08.90	31,58.63	(-)9,50.27
(9) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6794-Information Technology-	14,00.00	1,82.69	(-)12,17.31
(10) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-Rastriya Madhyamika Shiksha Abhiyan-	65,80.00	33,61.89	(-)32,18.11

**Reasons for savings under the heads at serial nos. (6) to (10) above have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (6), (8) and (10) above heads during 2009-10 to 2011-12, serial no. (7) during 2008-09 to 2011-12 and serial no. (9) above during 2007-08 to 2011-12 also.**

(11) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1398-Hostels-			
O. 49,53.00			
S. Token			
R. (-)27,28.77	22,24.23	39,54.65	+17,30.42

**Anticipated saving of ₹ 27,28.77 lakh was net result of increase in funds by ₹ 75.86 lakh and decrease in funds by ₹ 28,04.63 lakh. Adequate reasons for increase and decrease as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(12) 2202-02-796-109-0102-Tribal Area Sub-Plan- 2501-Training before Examination-			
O. 1,00.00			
S. 1,29.20			
R. (-)2,08.98	20.22	19.58	(-)0.64

**Anticipated saving of ₹ 2,08.98 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(13) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5232-Grant to Residential School Committee {Act 275(i)}-			
O. 15,00.00			
R. (-)2,80.78	12,19.22	12,18.22	(-)1.00

**Anticipated saving of ₹ 2,80.78 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2013).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2202-02-796-109-0102-Tribal Area Sub-Plan- 581-Higher Secondary School-			
O. 83,02.50			
S. Token			
R. (-)7,34.32	75,68.18	72,06.28	(-)3,61.90
<b>Anticipated saving of ₹ 7,34.32 lakh was attributed to non-filling up of vacant posts (₹ 7,29.90 lakh). Adequate reasons for remaining anticipated saving of ₹ 4.42 lakh as well as final saving have not been intimated (July 2013).</b>			
(15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6755-Computer Education Schemes-			
O. 2,75.00			
R. (-)1,94.00	81.00	..	(-)81.00
<b>Anticipated saving of ₹ 1,94.00 lakh was attributed to non implementation of scheme. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 762- Complex for Girls Education-			
O. 2,36.40			
S. Token			
R. (-)64.53	1,71.87	1,59.61	(-)12.26
<b>Anticipated saving of ₹ 64.53 lakh was attributed to non-filling up of vacant posts (₹ 62.33 lakh). Adequate reasons for remaining anticipated saving of ₹ 2.20 lakh as well as final saving have not been intimated (July 2013).</b>			
(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 9817-Professionalisation of Education-			
O. 2,36.50			
R. (-)23.38	2,13.12	1,32.13	(-)80.99
<b>Anticipated saving of ₹ 23.38 lakh was attributed to non-filling up of vacant posts (₹ 23.08 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.30 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(18) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7289-Surguja University-			
O. 4,20.00			
S. 1,00.00			
R. (-)1,00.00	4,20.00	4,20.00	..
<b>Anticipated saving of ₹ 1,00.00 lakh was attributed to non-receipt of demand for funds from the University. Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(19) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7290-Bastar University-			
O. 6,70.00			
R. (-)2,50.00	4,20.00	4,20.00	..
<b>Anticipated saving of ₹ 2,50.00 lakh was attributed to non release of funds by State Government. Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2202-03-796-102-0102- Tribal Area Sub-Plan- 7445-Engineering College in Surguja University-			
O. 7,00.00			
R. (-)3,85.00	3,15.00	3,15.00	..
<b>Anticipated saving of ₹ 3,85.00 lakh was attributed to non release of funds by State Government. Saving had occurred under this head during 2011-12 also.</b>			
(21) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce College-			
O. 24,61.60			
S. 50.00			
R. (-)1,95.98	23,15.62	24,04.03	+88.41
<b>Adequate reasons for anticipated of ₹ 1,95.98 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(22) 2202-80-796-800-1202-Externally Aided Projects(T.A.S.P.)- 6725-Grant Received under European Commission State Partnership Programme	18,34.00	10,00.80	(-)8,33.20
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			
(23) 2203-796-001-0102-Tribal Area Sub-Plan 1869-Directorate of Technical Education-			
S. 6,00.00			
R. (-)6,00.00	..	..	..
<b>Reasons for anticipated of entire provision of ₹ 6,00.00 lakh have not been intimated (July 2013).</b>			
(24) 2203-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2668-Polytechnic Institutions-			
O. 6,83.50			
R. (-)4,12.08	2,71.42	2,75.98	+4.56
<b>Reasons for anticipated of ₹ 4,12.08 lakh have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(25) 2203-796-105-0102-Tribal Area Sub-Plan- 2667-Polytechnic-			
O. 2,02.10			
R. (-)1,10.83	91.27	73.87	(-)17.40
<b>Reasons for anticipated of ₹ 1,10.83 lakh have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(26) 2210-01-796-110-0102-Tribal Area Sub-Plan- 1353-Medical College and Attached Hospitals	16,65.10	11,90.64	(-)4,74.46
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-			
O. 29,95.20			
R. (-)2,48.50	27,46.70	18,46.53	(-)9,00.17
<b>Anticipated saving of ₹ 2,48.50 lakh was net result of increase in funds by ₹ 33.70 lakh and decrease in funds by ₹ 2,82.20 lakh. Increase was attributed to new recruitment and decrease was due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(28) 2210-03-796-104-0102-Tribal Area Sub-Plan- 9360-Establishment of Mobile Jeevan Jyoti Dispensaries-			
	1,91.50	59.06	(-)1,32.44
<b>Reasons for saving have not been intimated (July 2013).</b>			
(29) 2210-03-796-198-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre (Basic Minimum Services)-			
O. 44,10.20			
R. (-)1,40.70	42,69.50	38,08.98	(-)4,60.52
<b>Anticipated saving of ₹ 1,40.70 lakh was the net result of decrease in funds by ₹ 1,73.20 lakh and increase in funds by ₹ 32.50 lakh. Decrease in funds was due to non-filling up of vacant posts and increase in funds was due to recruitment on new posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(30) 2210-04-796-101-0802-Central Sector Scheme (T.A.S.P.)- 5683-Establishment of Indian Medical System Cell in District Allopathic Hospitals			
	1,60.00	22.60	(-)1,37.40
<b>Reasons for saving have not been intimated (July 2012).</b>			
(31) 2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell in District Allopathic Hospital			
	13,44.10	10,59.03	(-)2,85.07
(32) 2210-04-796-102-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell in District Allopathic Hospital			
	2,84.80	99.62	(-)1,85.18
(33) 2210-05-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College at Jagdalpur			
	17,20.00	9,16.43	(-)8,03.56

**Reasons for saving under the heads at serial nos. (31) to (33) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (32) during 2009-10 to 2011-12 and serial no. (33) during 2011-12 also.**

**Grant No.41-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(34)	2210-06-796-003-0102-Tribal Area Sub-Plan- 2216-Integration of Public Health through Basic Nursing Education Programme-			
	O. 4,16.70			
	R. (-)15.00	4,01.70	2,18.38	(-)1,83.32
<b>Adequate reasons for anticipated saving of ₹ 15.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>				
(35)	2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria-			
	O. 22,66.80			
	R. 2.40	22,69.20	20,04.40	(-)2,64.80
<b>Augmentation of fund by re-appropriation of ₹ 2.40 lakh was attributed to recruitment of new posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>				
(36)	2210-06-796-101-0102-Tribal Area Sub-Plan- 5688-Chief Ministers First Aid Box	3,20.00	..	(-)3,20.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2013).</b>				
(37)	2210-80-796-800-1202-Externally Aided Projects(T.A.S.P.)- 6725-Grant Received under European Commission State Partnership Programme	7,69.00	4,80.00	(-)2,89.00
<b>Reasons for saving have not been intimated (July 2013).</b>				
(38)	2211-796-001-0802-Central Sector Schemes (T.A.S.P.)- 1508- District Level Staff-			
	O. 2,25.50			
	R. (-)74.80	1,50.70	1,11.16	(-)39.54
<b>Anticipated saving of ₹ 74.80 lakh was attributed to non-filling up of vacant posts.</b>				
(39)	2211-796-101-0802-Central Sector Schemes (T.A.S.P.)- 621-Sub-Health Centre-			
	O. 44,69.80			
	S. 6,50.00			
	R. 1,73.90	52,93.70	39,43.17	(-)13,50.53
<b>Augmentation of fund by re-appropriation of ₹1,73.90 lakh was the net result of increase in fund by ₹2,79.10 lakh and decrease in fund by ₹1,05.20 lakh. Increase was due to new recruitment and decrease in fund was due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013).</b>				

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(40) 2215-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7353-National Rural Drinking Water Programme-			
O. 46,00.00			
R. (-)4,78.66	41,21.34	41,53.25	+31.91
<b>Anticipated saving of ₹4,78.66 lakh was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(41) 2215-01-796-102-0102-Tribal Area Sub-Plan- 4378-Drinking Water Supply in Problematic Villages-			
O. 12,40.00			
R. (-)2,79.62	9,60.38	9,63.21	+2.83
<b>Anticipated saving of ₹2,79.62 lakh was attributed to non-receipt of demand for funds (₹ 79.62 lakh). Reasons for remaining anticipated saving of ₹ 2,00.00 lakh as well as final excess have not been intimated (July 2013).</b>			
(42) 2215-01-796-102-0102-Tribal Area Sub-Plan- 6998-Water Supply through Spot Source in Rural Areas-			
O. 4,00.00			
R. (-)1,55.03	2,44.97	2,66.79	+21.82
<b>Anticipated saving of ₹1,55.03 lakh was attributed to non-receipt of demand for funds (₹ 79.62 lakh). Reasons for final excess have not been intimated (July 2013).</b>			
(43) 2215-01-796-102-0102-Tribal Area Sub-Plan- 9937-Rural Piped Water Supply Schemes-			
O. 7,00.00			
R. (-)2,21.14	4,78.86	4,71.86	(-)7.00
<b>Anticipated saving of ₹2,21.14 lakh was attributed to non-receipt of demand for funds. Reasons final saving have not been intimated (July 2013).</b>			
(44) 2215-01-796-191-0102-Tribal Area Sub-Plan- 6780-Ambikapur (outer)Water Supply Scheme-			
O. 2,00.00			
R. (-)2,00.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 2,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(45) 2215-01-796-193-0102-Tribal Area Sub-Plan- 8620-Nailedri piped water supply schemes-			
O. 1,00.00			
R. (-)1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non implementation of scheme.**

(46) 2215-01-796-193-0102-Tribal Area Sub-Plan- 8621-Khangapaani piped water supply scheme-			
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.**

(47) 2216-03-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6549-Indira Housing Scheme-			
O. 18,26.34			
S. 15,58.13			
R. (-)11,01.58	22,82.89	22,79.85	(-)3.04

**Anticipated saving of ₹ 11,01.58 lakh was attributed to release of state matching share. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(48) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-			
O. 28,36.00			
R. (-)8,36.00	20,00.00	20,00.00.	..

**Anticipated saving of ₹ 8,36.00 lakh was attributed to non-receipt of fund from Government of India.**

(49) 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. 87,74.30			
S. 33,73.00			
R. (-)35,77.72	85,69.58	90,20.34	+4,50.76

**Anticipated saving of ₹ 35,77.72 lakh was attributed to non drawal of fund by implementing agency and non-receipt of fund from Government of India. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

## Grant No.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(50) 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. 8,04.70			
S. 1,72.30			
R. (-)3,00.00	6,77.00	6,76.78	(-)0.22
<b>Anticipated saving of ₹ 3,00.00 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(51) 2225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture-			
O. 3,31.20			
S. 50.00			
R. (-)2,24.71	1,56.49	2,94.82	+1,38.33
<b>Anticipated saving of ₹ 2,24.71 lakh was attributed to non-filling up of vacant posts (₹ 21.25 lakh). Adequate reasons for remaining anticipated saving of ₹2,03.46 lakh as well as final excess have not been intimated (July 2013).</b>			
(52) 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. 7,77.40			
R. (-)1,27.40	6,50.00	6,50.00	..
<b>Anticipated saving of ₹ 1,27.40 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2011-12 also.</b>			
(53) 2225-02-796-800-0102-Tribal Area Sub-Plan- 7320-State Tribal Research Institution-			
O. 85.00			
R. (-)85.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 85.00 lakh was attributed to non implementation of scheme. Entire provision had remained unutilised under this head during 2009-10 to 2011-12 also.</b>			
(54) 2230-03-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5176-Establishment of Mini I.T.I.-			
O. 2,12.50			
R. (-)1,71.50	41.00	42.70	+1.70
<b>Anticipated saving of ₹ 1,71.50 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			

**Grant No.41-contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(55)	2230-03-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission-			
	S.	1,00.00		
	R.	(-)86.18	10.77	(-)3.05

**Anticipated saving of ₹ 86.18 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013).**

(56)	2230-03-796-101-0102-Tribal Area Sub-Plan- 5176-Establishment of Mini I.T.I.-			
	O.	15,72.00		
	S.	2,57.50		
	R.	(-)9,14.32	9,21.72	+6,54

**Anticipated saving of ₹ 9,14.32 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(57)	2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants-			
	O.	16,26.00		
	R.	(-)2,04.45	14,33.09	+11.54

**Anticipated saving of ₹ 2,04.45 lakh was attributed to non-filling up of vacant posts in newly opened Anganwadies. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(58)	2235-02-796-103-0102-Tribal Area Sub-Plan- 7365-Immoral Trafficking Prevention Programme-			
	O.	1,25.00		
	R.	(-)1,25.00	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 1,25.00 lakh have not been intimated (July 2013). Entire provision had remained unutilised during 2010-11 and 2011-12 also.**

(59)	2235-60-794-800-6839-Mukhya Mantri Khadyan Sahayata Yojana-			
	S.	8,36.00	..	(-)8,36.00

**Reasons for non utilisation of entire provision have not been intimated (July 2013). Entire provision had remained unutilised during 2010-11 and 2011-12 also.**

(60)	2235-60-796-200-0102-Tribal Area Sub-Plan- 5136-Grant to State Legal Services Authority-			
		71.90	..	(-)71.90

**Reasons for non utilisation of entire provision have not been intimated (July 2013). Entire provision had remained unutilised during 2010-11 and 2011-12 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(61) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 414-Special Nutrition Programme In Tribal Areas-</b>			
O. 1,36,80.00			
R. (-)17,92.09	1,18,87.91	1,17,84.46	(-)1,03.45
<b>(62) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7361-Sabla Yojana-</b>			
O. 15,20.00			
R. (-)2,09.36	13,10.64	12,81.54	(-)29.10
<b>Anticipated saving of ₹ 17,92.09 lakh and ₹ 2,09.36 lakh under the heads at serial nos. (61) and (62) above 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. Reasons for final saving have not been intimated (July 2013). Saving had occurred under these head during 2011-12 also.</b>			
<b>(63) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-</b>			
O. 10,96.00			
S. 1,90.20			
R. (-)2,73.49	10,12.71	11,08.07	+95.36
<b>Anticipated saving of ₹ 2,73.49 lakh was attributed to non-receipt of sanction for Awards under Navajatan Yojana. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			
<b>(64) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5411-ISOPOM Development Plan-</b>			
O. 9,70.00			
R. (-)4,78.22	4,91.78	5,83.01	+91.23
<b>Anticipated saving of ₹ 4,78.22 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
<b>(65) 2401-796-103-0102-Tribal Area Sub Plan- 6820-Krishak Samagra Vikas Yojana-</b>			
O. 10,00.00			
S. 34.00			
R. (-)1,00.18	9,33.82	9,21.84	(-)11.98
<b>Anticipated saving of ₹ 1,00.18 lakh was attributed to non procurement of seeds. Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(66) 2401-796-103-0102-Tribal Area Sub Plan- 8808-Distribution of free certified seeds and fertilizers to lease holding farmers of forest villages-			
O. 12,40.00			
R. (-)1,72.35	10,67.65	10,63.12	(-)4.53
<b>Anticipated saving of ₹ 1,72.35 lakh was attributed to non release of assistance to farmers instead of already benefitted earlier. Reasons for final saving have not been intimated (July 2013).</b>			
(67) 2401-796-109-0102-Tribal Area Sub Plan- 8540-Scheme for enhancement of Productivity of paddy through SRI system-			
O. 2,66.00			
R. (-)1,32.92	1,33.08	1,48.44	+15.36
<b>Anticipated saving of ₹ 1,32.92 lakh was attributed to exhibition organised by districts at lower cost. Reasons for final excess have not been intimated (July 2013).</b>			
(68) 2401-796-109-0102-Tribal Area Sub Plan- 8541-Large scale crop exhibition on paddy based crop system-			
O. 7,06.80			
R. (-)3,04.29	4,02.51	3,27.54	(-)74.97
<b>Anticipated saving of ₹ 3,04.29 lakh was attributed to exhibition organised by districts at lower cost (₹ 2,56.68 lakh). Adequate reasons for remaining anticipated saving of ₹ 47.61 lakh as well as final saving have not been intimated (July 2013).</b>			
(69) 2401-796-110-0102-Tribal Area Sub Plan- 8702- Rastriya Krishi Bima Yojana (Corpus Fund)-			
O. 12,54.00			
R. (-)11,11.99	1,42.01	1,42.01	..
<b>Anticipated saving of ₹ 11,11.99 lakh was attributed to non submission of claims by Insurance Company (₹ 3,34.37 lakh) and payments made to insured beneficiaries (₹ 32.62 lakh). Adequate reasons for remaining anticipated saving of ₹ 7,45.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(70) 2401-796-113-0102-Tribal Area Sub Plan- 7332-Balram Krishi Yantrikikaran Pratsahan Yojana-			
O. 6,80.00			
R. (-)3,93.09	2,86.91	2,47.90	(-)39.01
<b>Anticipated saving of ₹ 3,93.09 lakh was attributed to less release of funds by Government of India (₹ 2,32.09 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,61.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(71) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6831-National Horticulture Mission Scheme	6,50.00	5,22.68	(-)1,27.32

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(72) 2403-796-101-0102-Tribal Area Sub-Plan- 2549-Veterinary Dispensary and Hospital-			
O. 3,11.16			
R. (-)2,56.72	54.44	56.44	+2.00

**Anticipated saving of ₹ 2,56.72 lakh was attributed to non payment of salary for four months due to non-receipt of Parmanent Retirement Account Numbers. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(73) 2403-796-101-0102-Tribal Area Sub-Plan- 7471-Grant to livestock and Poultry Development under NABARD Scheme-			
O. 4,40.80			
R. (-)3,89.95	50.85	50.81	(-)0.04

(74) 2403-796-800-0102-Tribal Area Sub-Plan- 8317-Cattle Development in Bastar District-			
O. 2,48.67			
R. (-)78.92	1.69.75	1.68.77	(-)0.98

**Anticipated saving of ₹ 3,89.95 lakh and ₹ 78.92 lakh under the heads at serial nos. (73) and (74) were attributed to non payment of salary for four months due to non allotment of Permanent Retirement Account Numbers to newly appointed staff. Reasons for final saving have not been intimated (July 2013). Saving had occurred under the head at serial no. (73) above during 2009-10 to 2011-12 and seial no. (74) above during 2008-09 to 2011-12 also.**

(75) 2406-01-796-102-0102-Tribal Area Sub-Plan- 6854-Lac Development Scheme-			
O. 2,50.00			
R. (-)2,50.00	..	..	..

**Anticipated saving of entire provision of ₹ 2,50.00 lakh was attributed to non utilisation of fund during the year.**

(76) 2406-01-796-800-0102-Tribal Area Sub-Plan- 6792-Small Forest Yield Collection Group Insurance-			
O. 4,80.00			
R. (-)4,26.00	54.00	..	(-)54.00

**Anticipated saving of ₹ 4,26.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2011-12 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(77) 2406-02-796-110-0802-Central Sector Schemes (T.A.S.P.)- 6771-Development of Achanakmar Amarkantak Biosphere Reserve-	2,00.00	45.44	(-)1,54.56
(78) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger	12,25.00	8,10.26	(-)4,14.74
<b>Reasons for savings under the heads at serial nos. (77) and (78) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (77) above during 2010-11 and 2011-12 and serial no. (78) above during 2009-10 to 2011-12 also.</b>			
(79) 2406-02-796-195-0312-NABARD Aided Projects (T.A.S.P.)- 8545-Construction of Godowns with NABARD assistance-			
S.	22,50.00		
R.	(-)90.33	21,59.67	21,59.67 ..
<b>Anticipated saving of ₹ 90.33 lakh was attributed to non-receipt of proposal. Saving had occurred under this head during 2009-10 and 2011-12 also.</b>			
(80) 2415-80-796-120-0102-Tribal Area Sub-Plan- 9182-Grant to Indira Gandhi Agriculture University-			
O.	3,50.00		
R.	(-)87.50	2,62.50	2,62.50 ..
<b>Adequate reasons for anticipated saving of ₹ 87.50 lakh have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
(81) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Grant for Farmer Loan Interest Rationalisation-			
O.	45,60.00		
R.	(-)7,60.00	38,00.00	38,00.00 ..
<b>Adequate reasons for anticipated saving of ₹ 7,60.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(82) 2425-796-107-0102-Tribal Area Sub-Plan- 8671-Debt waiver scheme for small and marginal famers-			
S.	10,59.00		
R.	(-)1,28.91	9,30.09	9,30.09 ..
<b>Adequate reasons for anticipated saving of ₹ 1,28.91 lakh have not been intimated (July 2013).</b>			
(83) 2501-02-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Water Shed Management Programme-			
O.	14,96.25		
R.	(-)14,12.44	83.81	83.81 ..

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(84) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6728-Mahatma Gandhi Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 1,14,00.00			
R. (-)43,09.02	70,90.98	59,97.64	(-)10,93.34
(85) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission-			
O. 19,00.00			
R. (-)9,94.84	9,05.16	8,97.92	(-)7.24
<b>Anticipated saving of ₹ 14,12.44 lakh, ₹ 43,09.02 lakh and ₹ 9,94.84 lakh under the heads at serial nos. (83) to (85) above were attributed to release of State matching Share. Reasons for final saving under these heads have not been intimated (July 2013). Saving had occurred under the head at serial no. (84) above during 2011-12 also.</b>			
(86) 2515-796-101-0102-Tribal Area Sub-Plan- 5495-Salaries of Chief Executive Officers-			
O. 12,75.90			
R. (-)50.66	12,25.24	11,91.04	(-)34.20
<b>Adequate reasons for anticipated saving of ₹ 50.66 lakh as well as final saving have not been intimated (July 2013).</b>			
(87) 2801-06-796-101-0410-Energy Development Fund- 6758-Electrification of agricultural pumps-			
O. 38,30.00			
R. (-)3,61.36	34,68.64	34,68.64	..
<b>Anticipated saving of ₹ 3,61.36 lakh was attributed to less expenditure on pumps.</b>			
(88) 2801-06-796-800-0102-Tribal Area Sub-Plan - 6501-Grant for Single Bulb Connection-			
O. 32,83.20			
S. 18,42.00			
R. (-) 8,91.00	42,34.20	42,34.20	..
<b>Anticipated saving of ₹ 8,91.00 lakh was attributed to less consumption of electricity by beneficiaries.</b>			
(89) 2851-796-102-0102-Tribal Area Sub-Plan - 6857-Interest Grant to Industries-			
O. 12,50.00			
R. (-) 3,43.14	9,06.86	8,98.49	(-)8.37

**Reasons for anticipated saving of ₹ 3,43.14 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(90) 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 ₹4,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(91) 2853-02-796-800-0102-Tribal Area Sub-Plan - 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 26,20.00			
R. (-) 3,04.03	23,15.97	23,03.64	(-)12.33

**Anticipated saving of ₹ 3,04.03 lakh was attributed to non transfer of receipt from minor minerals to Panchayats. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

**(iv) Saving in note (iii) above was partly counterbalanced 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- 3496-Middle Schools-			
O. 1,40,17.00			
R. (-)1,70.50	1,38,46.50	1,42,73.23	+4,26.73

**Anticipated saving of ₹ 1,70.50 lakh was attributed to non-filling up of vacant posts (₹ 1,65.02 lakh). Adequate reasons for remaining anticipated saving of ₹ 5.48 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2007-08 to 2011-12 also.**

(2) 2202-01-796-106-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books	5,37.00	6,18.00	+81.00
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**Reasons for excess have not been intimated (July 2013).**

(3) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-			
O. 32,90.30			
R. (-)45.11	32,45.19	39,78.48	+7,33.29

**Adequate reasons for anticipated saving of ₹ 45.11 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.**

(4) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6140-Chhatra Bhojan Sahaya Yojana-			
O. 2,00.00			
R. 88.68	2,88.68	2,80.54	(-)8.14

## Grant No.41-contd.

Augmentation of funds by re-appropriation of ₹ 88.68 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 11.32 lakh. Adequate reasons for increase/decrease as well as final saving have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2202-02-796-110-0102-Tribal Area Sub-Plan- 672-Grants to Voluntary Organisations for Educational and other Welfare Schemes-			
O. 20,70.90			
S. 1,79.38			
R. 1,37.27	23,87.55	23,61.82	(-)25.73

Augmentation of funds by re-appropriation of ₹ 1,37.27 lakh was the net result of increase in funds by ₹ 2,90.90 lakh and decrease in funds by ₹ 1,53.63 lakh. Adequate reasons for increase/decrease as well as final saving have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.

(6) 2210-03-796-197-0102-Tribal Area Sub-Plan- 5998-Community Health Centre-			
O. 24,22.40			
S. 1,00.00			
R. 2,67.60	27,90.00	26,38.79	(-)1,51.21

Augmentation of funds by re-appropriation of ₹ 2,67.60 lakh was attributed to recruitment on new posts. Reasons for final saving have not been intimated (July 2013).

(7) 2215-01-796-191-0102-Tribal Area Sub-Plan- 6743-Jagdalpur Water Supply Scheme-			
O. 1,75.00			
R. 2,00.00	3,75.00	3,75.00	..

Reasons for augmentation of funds by re-appropriation of ₹ 2,00.00 lakh have not been intimated (July 2013).

(8) 2215-01-796-192-0102-Tribal Area Sub-Plan- 6858-Deepika Water Supply Schemes-			
O. 0.10			
R. 1,99.90	2,00.00	2,00.00	..

Augmentation of funds by re-appropriation of ₹ 1,99.90 lakh was the net result of increase in funds by ₹ 2,00.00 lakh and decrease in funds by ₹ 0.10 lakh. Adequate reasons for increase/decrease have not been intimated (July 2013).

(9) 2215-01-796-192-0102-Tribal Area Sub-Plan- 6873-Kharsigh Water Supply Schemes-			
O. 0.10			
R. 99.90	1,00.00	1,00.00	..

Augmentation of funds by re-appropriation of ₹ 99.90 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 0.10 lakh. Adequate reasons for increase/decrease have not been intimated (July 2013).

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 2235-60-794-800-0102-Tribal Area Sub Plan- 6839-Mukhya Mantri Khadyan Yojana	2,66,00.00	2,72,82.38	+6,82.38

**Reasons for excess have not been intimated (July 2013).**

(11) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 4838-Micro Management Working Plan-			
O.	5,70.00		
R.	1,52.33	7,22.33	6,73.07
			(-)49.26

**Augmentation of funds by re-appropriation of ₹ 1,52.33 lakh was the net result of increase in funds by ₹ 3,34.37 lakh and decrease in funds by ₹ 1,82.04 lakh. Increase was due to sanction of excess work plan by the Government of India and decrease was due to release of funds at the fag end of the financial year by the State Finance Department.**

(12) 2401-796-109-0102-Tribal Area Sub Plan- 309-Grants-in-aid to Non-Government Institutions-			
O.	40.00		
S.	33.91		
R.	81.52	1,55.43	1,55.43
			..

**Augmentation of funds by re-appropriation of ₹ 81.52 lakh was attributed to payments for sanctioned posts and development for Ramkrishna Mission Ashram at Narayanpur.**

(13) 2406-01-796-102-0102-Tribal Area Sub Plan- 2533-Hariyali Prashar Yojana-			
O.	1,00.00		
R.	82.50	1,82.50	1,74.95
			(-)7.55

**Augmentation of funds by re-appropriation of ₹ 82.50 lakh was attributed to payment of wages for plantation.**

(14) 2702-03-796-103-0102-Tribal Area Sub-Plan- 5709-Grant for Kisan Samriddhi Yojana-			
O.	5,00.00		
R.	1,03.07	6,03.07	6,10.77
			+7.70

**Augmentation of funds by re-appropriation of ₹ 1,03.07 lakh was the net result of decrease in funds by ₹ 57.93 lakh and Increase in funds by ₹ 1,61.00 lakh. Decrease was attributed to non-receipt of demand for funds from beneficiaries . Adequate reasons for increase in funds as well as final excess have not been intimated (July 2013).**

*Charged-*

**(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2013.**

**Grant No.41-contd.****CAPITAL:**

Voted-

(vi) The total expenditure being less than the original provision, Supplementary provision ₹ 73,53.53 lakh obtained in July 2012 (₹ 59,27.31 lakh) and December 2012 (₹ 14,26.22 lakh) proved unnecessary.

(vii) Against the available saving of ₹ 7,34,34.35 lakh, a sum of ₹ 6,69,28.46 lakh only was surrendered on 31 March 2013.

(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 (T.A.S.P)- 1400-Construction of Ashram and Hostel Building-			
O. 10,00.00			
R. (-)10,00.00	..	..	..

Anticipated saving of entire provision of ₹ 10,00.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2010-11 and 2011-12 also.

(2) 4202-01-796-202-0702-Centrally Sponsored Scheme (T.A.S.P.)- 1400-Ashram and Hostel Building-			
O. 10,00.00			
S. Token			
R. (-)10,00.00	..	..	..

Anticipated saving of entire provision of ₹ 10,00.00 lakh was attributed to non-receipt of Central Share and sanction from Government of India. Saving had occurred under this head during 2007-08 to 2011-12 also.

(3) 4202-01-796-202-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7367-Model School Yojana-	20,38.00	1,96.00	(-)18,42.00
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Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

(4) 4202-02-796-103-0702-Centrally Sponsored Scheme (T.A.S.P.)- 5176-Establishment of Mini I.T.I.-			
O. 7,00.00			
S. Token			
R. (-)6,24.95	75.06	41.34	(-)33.72

Anticipated saving of ₹ 6,24.95 lakh was attributed to non-receipt of sufficient tenders. Saving had occurred under this head during 2008-09 to 2011-12 also.

(5) 4202-02-796-103-0702-Centrally Sponsored Scheme(T.A.S.P.)- 7438-State Skill Development Mission-			
S. 46,00.00			
R. (-)26,02.24	19,97.76	23,34.60	+3,36.84

Anticipated saving of ₹ 26,02.24 lakh was attributed to late receipt of sanction for budget. Reasons for final excess have not been intimated (July 2013).

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 4202-02-796-103-0102- Tribal Area Sub-Plan- 5176-Establishment of Mini I.T.I.-			
O. 7,00.00			
R. (-)6,99.54	0.46	34.18	+33.72
<b>Anticipated saving of ₹ 6,99.54 lakh was attributed to non-receipt of tenders in sufficient numbers and non supply of material from various firms. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(7) 4202-02-796-104-0702-Centrally Sponsored Schemes (T.A.S.P)- 2668-Polytechnic Institutions-			
O. 11,00.00			
R. (-)10,31.16	68.84	2,63.83	+1,94.99
<b>Anticipated saving of ₹ 10,31.16 lakh was attributed to non-receipt of funds from Government of India (₹ 10,00.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 31.16 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(8) 4202-02-796-105-0102-Tribal Area Sub-Plan- 4945-Construction of Buildings for Technical Education-			
O. 3,00.00			
R. (-)1,69.57	1,30.43	1,25.43	(-)5.00
<b>Anticipated saving of ₹ 1,69.57 lakh was attributed to non-receipt of proposals from institutions. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(9) 4210-01-796-110-0702-Centrally Sponsored Scheme (T.A.S.P.)- 2502-Training for Staff Nurses	2,00.00	..	(-)2,00.00
(10) 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 under the heads at serial nos. (9) and (10) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (10) above during 2009-10 to 2011-12 also.</b>			
(11) 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 2013). Entire provision had remained unutilised during 2011-12 also.</b>			
(12) 4210-02-796-103-1202-Externally Aided Projects(T.A.S.P.)- 6725-Grant received under European Commission State Partnership Programme	7,24.50	4,80.00	(-)2,44.50

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(13) 4210-03-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College at Jagdalpur	4,25.00	82.63	(-),3,42.37

**Reasons for savings under the heads at serial nos. (12) and (13) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (13) above during 2009-10 to 2011-12 also.**

(14) 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
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**Reasons for non utilisation of entire provision have not been intimated (July 2013). Entire provision had remained unutilised during 2011-12 also.**

(15) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5403-Rural Piped Water Supply Scheme-			
O. 20,00.00			
R. (-),18,27.70	1,72.30	1,05.37	(-),66.93

**Adequate reasons for anticipated saving of ₹ 18,27.70 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(16) 4215-02-796-106-0102-Tribal Area Sub-Plan- 5699-Lavatory Arrangement in School-			
O. 1,50.00			
R. 1,09.90	40.10	40.10	..

**Adequate reasons for anticipated saving of ₹ 1,09.90 lakh have not been intimated (July 2013).**

(17) 4216-01-796-700-0102-Tribal Area Sub-Plan- 7460-Residential Homes to Anganwadi Supervisors-			
O. 5,00.00			
R. (-),5,00.00	..	..	..

(18) 4225-02-796-800-0702-Centrally Sponsored Schemes-(T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture-			
S. 3,00.00			
R. (-),3,00.00	..	..	..

**Anticipated savings of entire provision of ₹ 5,00.00 lakh and ₹ 3,00.00 lakh were attributed to non-receipt of sanction from Finance Department. Saving had occurred under the head at serial no. (17) above during 2010-11 and 2011-12 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(19) 4225-02-796-800-0102-Tribal Area Sub-Plan- 5480-Extension of Facilities in Tribal Areas [Article 275(1)]-			
O. 80,35.00			
S. 12,57.30			
R. (-)8,20.72	84,71.58	84,69.55	(-)2.03
<b>Anticipated savings of ₹ 8,20.72 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(20) 4700-03-796-800-0102-Tribal Area Sub-Plan- 5685-Dam Security and Strengthening-			
O. 1,00.00			
R. (-)96.64	3.36	8.12	+4.76
<b>Anticipated savings of ₹ 96.64 lakh was attributed to slow progress of work. Reasons for final excess have not been intimated (July 2013).</b>			
(21) 4701-08-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 6,35.00			
R. (-)3,64.30	2,70.70	2,90.29	+19.59
<b>Anticipated savings of ₹ 3,64.30 lakh was attributed to slow progress of work. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(22) 4701-24-796-800-0102-Tribal Area Sub-Plan 3366-Construction of Medium Projects-			
O. 5,30.00			
R. (-)32.23	4,97.77	44.54	(-)4,53.23
<b>Reasons for anticipated savings of ₹ 32.23 lakh as well as final saving have not been intimated (July 2013).</b>			
(23) 4701-29-796-800-0102-Tribal Area Sub-Plan 3366-Construction of Medium Projects-			
O. 5,35.00			
R. (-)2,11.36	3,23.64	4,36.14	+1,12.50
<b>Anticipated savings of ₹ 2,11.36 lakh was attributed to non-receipt of land acquisition cases. Reasons for final excess have not been intimated (July 2013).</b>			
(24) 4702-796-800-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7405-Repair/Renewal/Renovation-			
O. 1,00,00.00			
R. (-)72,94.07	27,05.93	16,57.96	(-)10,47.97

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(25) 4702-796-800-0102-Tribal Area Sub-Plan 3828-Minor Irrigation Schemes-			
O. 1,75,00.00			
S. 10.00			
R. (-)26,32.13	1,48,77.87	1,41,29.03	(-)7,48.84

**Reasons for anticipated saving of ₹ 72,94.07 lakh and ₹ 26,32.13 lakh under the heads at serial nos. (24) and (25) above as well as final saving have not been intimated (July 2013).**

(26) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/Stop dam-			
O. 1,40,00.00			
S. 10.00			
R. (-)13,86.90	1,26,23.10	1,38,12.85	+11,89.75

(27) 4702-796-800-0102-Tribal Area Sub-Plan- 7422-Industrial Water Infrastructure Development-			
O. 70,00.00			
S. Token			
R. (-)45,34.51	24,65.49	24,68.74	+3.25

**Reasons for anticipated saving of ₹ 13,86.90 lakh and ₹ 45,34.51 lakh under the heads at serial nos. (26) and (27) above as well as final excess have not been intimated (July 2013).**

(28) 5054-04-796-101-0102-Tribal Area Sub Plan- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O. 22,00.00			
R. (-)19,00.00	3,00.00	3,00.00	..

**Anticipated saving of ₹ 19,00.00 lakh was attributed to non completion of construction of concrete roads in sensitive areas (₹ 5,00.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 14,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(29) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 2,85,00.00			
R. (-)2,50,84.98	34,15.02	30,15.66	(-)3,99.36

**Anticipated saving of ₹ 2,50,84.98 lakh was attributed to non completion of work (₹ 1,56,18.00 lakh) and less receipt of bills for payment (₹ 94,66.98 lakh). Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(30) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 95,00.00			
R. (-)70,70.78	24,29.22	10,38.37	(-)13,90.85

**Anticipated saving of ₹ 70,70.78 lakh was the net result of increase in funds by ₹ 94,66.98 lakh and decrease in funds by ₹ 1,65,37.76 lakh. Increase was attributed to receipt of excess bill for payment and decrease was due to release of State matching share. Reasons for final saving have not been intimated (July 2013).**

(31) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes-			
O. 7,00.00			
R. (-)4,32.46	2,67.54	2,67.54	..

**Adequate reasons for anticipated saving of ₹ 4,32.46 lakh have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(32) 6408-02-796-190-0311-NABARD Aided Projects (General)- 8545-Construction of Godowns with NABARD Assistance	34,20.00	16,28.00	(-)17,92.00
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**Reasons for saving have not been intimated (July 2013).**

(33) 6408-02-796-190-0102-Tribal Area Sub-Plan- 6777-Loans to Chhattisgarh State Co-operative Marketing Federation for purchase of Gunny Bags-			
O. 2,00,00.00			
S. 43,70.00			
R. (-)34,68.34	2,09,01.66	2,09,01.45	(-)0.21

**Anticipated saving of ₹ 34,68.34 lakh was attributed to demand for less funds by marketing federation. Saving had occurred under this head during 2011-12 also.**

(34) 6408-02-796-190-0311-NABARD Aided Projects (General)- 8545-Construction of Godowns with NABARD Assistance-			
O. 22,50.00			
R. (-)22,50.00	..	..	..

**Anticipated saving of ₹ 22,50.00 lakh was attributed to non release of funds as budget provision made in incorrect head.**

**Grant No.41-concl.**

**(ix) Saving in note (viii) above was partly counterbalanced 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. 30,00.00			
R. (-)0.72	29,99.28	31,21.39	+1,22.11

**Adequate reasons for anticipated saving of ₹ 0.72 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.**

(2) 4215-01-796-102-0102-Tribal Area Sub-Plan- 693-Tools and Plants-			
O. 10.00			
R. (-)1.36	8.64	1,00.01	+91.37

**Adequate reasons for anticipated saving of ₹ 1.36 lakh as well as final excess have not been intimated (July 2013).**

(3) 4701-31-796-800-0102-Tribal Area Sub-Plan 3366-Construction of Medium Projects-			
O. 1,50.00			
R. (-)1,18.65	31.35	3,43.38	+3,12.03

**Reasons for anticipated saving of ₹ 1,18.65 lakh as well as final excess have not been intimated (July 2013).**

(4) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 3,00.00			
R. 11,00.00	14,00.00	14,00.00	..

**Augmentation of funds by re-appropriation of ₹ 11,00.00 lakh was the net result of increase in funds by ₹ 14,00.00 lakh and decrease in funds by ₹ 3,00.00 lakh. Increase was attributed to approval of tender over and above the S.O.R. and decrease was due to release of State matching share.**

*Charge-*

**(x) In view of final saving of ₹ 6.03 lakh, the surrender of ₹ 13.30 lakh on 31 March 2013 was unrealistic and injudicious. This trend shows inadequate control over budget.**

**GRANT NO.42- PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN - ROADS  
AND BRIDGES**

		Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
			(₹ in thousand)	
<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	4,59,60,00			
Supplementary	30,00	4,59,90,00	2,25,09,52	(-)2,34,80,48
Amount surrendered during the year				..
<i>Charged</i>		2,50,00	..	(-)2,50,00
<i>Amount surrendered during the year</i>				..
Notes and Comments				

**CAPITAL:**

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 30.00 lakh obtained in December 2012 proved unnecessary.

(ii) Despite saving of ₹ 2,34,80.48 lakh, no amount was surrendered the year. This trend shows defective budget control.

(iii) 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	4,87.65	(-)7,62.35

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(2) 5054-03-796-101-0102- Tribal Area Sub-Plan-  
4149-Construction of Major Bridges-

O.	1,14,60.00		
R.	(-)1,00.00	1,13,60.00	57,79.21
			(-)55,80.79

**Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2003-04 to 2011-12 also.**

(3) 5054-03-796-337-0102-Tribal Area Sub-Plan-  
3710-State Highways for State-

O.	55,00.00		
S.	20.00	55,20.00	19,69.38
			(-)35,50.62

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

**Grant No.42- conclud.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-04-796-800-0312- NABARD Aided Projects (T.A.S.P.)- 6590-Construction of Rural Road under NABARD Loan Assistance-			
O. 1,15,00.00			
R. (-)70.00	1,14,30.00	10,33.98	(-)1,03,96.02

**Adequate reasons for anticipated saving of ₹ 70.00 lakh as well as final saving have not been intimated (July 2013).**

(5) 5054-04-796-800-0102-Tribal Area Sub-Plan- 3539-District Main Roads-			
O. 1,32,00.00			
S. 10.00			
R. (-)40,00.00	92,10.00	69,18.20	(-)22,91.80

**Adequate reasons for anticipated saving of ₹ 40,00.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-796-101-0312- NABARD Aided Projects (T.A.S.P.)- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
S. Token			
R. 70.00	70.00	14.13	(-)55.87

**Augmentation of funds by re-appropriation of ₹ 70.00 lakh was attributed to payment of liabilities and works in progress. Reasons for final saving have not been intimated (July 2013).**

(2) 5054-04-796-800-0102- Tribal Area Sub-Plan- 2457-Minimum Needs Programme-			
O. 30,00.00			
R. 40,00.00	70,00.00	62,45.62	(-)7,54.38

**Augmentation of funds by re-appropriation of ₹ 40,00.00 lakh was attributed to requirement of excess funds for road construction works. Reasons for final saving have not been intimated (July 2013).**

(3) 5054-04-796-800-0102- Tribal Area Sub-Plan- 4416-Survey-			
O. 50.00			
R. 1,00.00	1,50.00	61.36	(-)88.64

**Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was attributed to payment for B.O.T. works. Reasons for final saving have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.**

*Charged-*

**(v) Despite non utilisation of entire appropriation of ₹ 2,50.00 lakh, no amount was surrendered during the year. Entire appropriation had remained unutilised during 2010-11 and 2011-12 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	39,65,05		
Supplementary	62,25,00	1,01,90,05	68,94,19
Amount surrendered during the year (31 March 2013)			(-)32,95,86 33,26,27
<i>Charged</i>		15	..
<i>Amount surrendered during the year (31 March 2013)</i>			(-)15 15

Notes and Comments

**REVENUE:**

Voted-

(i) In view of the actual expenditure of ₹ 68,94.19 lakh, the supplementary provision of ₹ 62,25.00 lakh obtained in December 2012 ( ₹ 24,25.00 lakh) was insufficient whereas March 2013 (₹ 38,00.00 lakh) proved excessive.

(ii) In view of final saving of ₹ 32,95.86 lakh, surrender of ₹ 33,26.27 lakh on 31 March 2013 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.	5,35.05		
R.	(-)2,94.83	2,40.22	2,70.19
			+29.97

Anticipated saving of ₹ 2,94.83 lakh was attributed to non-filling up of vacant posts (₹ 2,68.39 lakh), non submission of medical claims (₹ 2.21 lakh), non implementation of new pay scale (₹ 0.88 lakh), non submission of Travelling Allowance Bills (₹ 2.18 lakh) and non purchase of Vehicle (₹ 7.03 lakh). Adequate reasons for remaining anticipated saving of ₹ 14.14 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

(2) 2204-104-0701-Centrally Sponsored Schemes (Normal)-

7304-Panchayat Yuva Krida

Evam Khel Abhiyan-

O.

17,18.00

S.

24,00.00

R.

(-)26,22.67

14,95.33

14,94.48

(-)0.85

Anticipated saving of ₹ 26,22.67 lakh was attributed to delayed receipt of sanction of funds from the State Government. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

**Grant No. 43-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-104-0101-State Plan Schemes (Normal)- 1079-Training of Sportsmen			
O. 1,40.00			
R. (-)31.83	1,08.17	82.67	(-)25.50

**Anticipated saving of ₹ 31.83 lakh was due to non commencement of Sports Academy. Reasons for final saving have not been intimated (July 2013).**

(4) 2204-104-0101-State Plan Schemes (Normal)- 5627-Construction of International Cricket Stadium in the State Capital-			
S. 38,00.00			
R. (-)84.76	37,15.24	37,15.24	..

**Adequate reasons for anticipated saving of ₹ 84.76 lakh have not been intimated (July 2013).**

(5) 2204-800-0101-State Plan Schemes (Normal)- 7473-37 <sup>th</sup> National Games-			
O. 60.00			
R. (-)59.93	0.07	0.07	..

**Anticipated saving of ₹ 59.93 lakh was attributed to non-receipt of required number of tenders.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.15 lakh remained unutilised during the year and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2010-11 and 2011-12 also.**

**GRANT NO.44-HIGHER EDUCATION**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<b>MAJOR HEAD-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,28,38,10		
Supplementary	6,13,60	2,87,98,03	(-)1,46,53,67
Amount surrendered during the year (31 March 2013)			1,46,84,83
<i>Charged</i>	70	..	(-)70
<i>Amount surrendered during the year (31 March 2013)</i>			70

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 6,13.60 lakh obtained in July 2012 (₹ 40.00 lakh), December 2012 (₹ 2,73.60 lakh) and March 2013 (₹ 3,00.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 1,46,53.67 lakh, surrender of ₹ 1,46,84.83 lakh on 31 March 2013 was unrealistic and injudicious.

(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-			
O.	3,62.30		
R	(-)1,11.53	2,51.02	+0.25
	2,50.77		
<b>Adequate reasons for anticipated saving of ₹ 1,11.53 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.</b>			
(2) 2202-03-001-0701-Centrally Sponsored Schemes Normal- 3753-National Service Scheme-			
O.	5,59.60		
R.	(-)1,74.15	3,85.02	(-)0.43
	3,85.45		
<b>Adequate reasons for anticipated saving of ₹ 1,74.15 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.</b>			
(3) 2202-03-102-5205-Pandit Ravi Shankar University, Raipur	10,00.00	6,70.00	(-)3,30.00

**Reasons for saving have not been intimated (July 2013).**

**Grant No. 44-cont.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2202-03-102-0101- State Plan Schemes (Normal)- 5531-Establishment of Pandit Sundar Lal Sharma Open University-			
O. 1,60.00			
R. (-)1,60.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,60.00 lakh was attributed to non release of balance amount by the State Government.**

(5) 2202-03-103-798- Arts, Science and Commerce Colleges-			
O. 2,50,80.50			
R. (-)98,14.40	1,52,66.10	1,52,89.90	+23.80

**Adequate reasons of anticipated saving of ₹ 98,14.40 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(6) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts,Science and Commerce Colleges-			
O. 83,10.50			
R. (-)43,84.56	39,25.94	39,34.78	+8.84

**Adequate reasons of anticipated saving of ₹ 43,84.56 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(7) 2202-03-104-3444-Maintenance Grant to Colleges-			
O. 35,00.00			
S. (-)1,44.54	33,55.46	32,12.08	(-)1,43.38

**Anticipated saving of ₹ 1,44.54 lakh was attributed to non drawal of funds. Reasons for final saving have not been intimated (July 2013).**

(8) 2202-03-104-0101-State Plan Schemes (Normal)- 7364-Aided College Pension Scheme-			
O. 4,00.00			
R. (-)4,00.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 4,00.00 lakh have not been intimated (July 2013).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-03-102-7238-Indira Arts University, Khairagarh	5,00.00	6,81.38	+1,81.38



**Grant No. 44-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-03-102-0101-State Plan Schemes (Normal)- 5205-Pandit Ravi Shankar University, Raipur	9,00.00	12,30.00	+3,30.00

**Reasons for excess at serial nos. (1) and (2) above respectively have not been intimated (July 2013).**

(3) 2202-03-102-0101-State Plan Schemes (Normal)- 7238-Indira Arts University, Khairagarh-			
O.	6,50.00		
S.	3,00.00		
R.	2,48.38	11,98.38	10,17.00
			(-),81.38

**Augmentation of funds by re-appropriation of ₹ 2,48.38 lakh was the net result of increase in funds by ₹ 2,50.00 lakh and decrease in funds by ₹ 1.62 lakh. Increase in funds was attributed to construction of building and decrease in funds due to non release of fund by the State Government. Reasons for final saving have not been intimated (July 2013).**

(4) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grant to Colleges-			
O.	1,30.00		
S.	98.60		
R.	3,43.00	5,71.60	7,20.17
			+1,48.57

**Augmentation of funds by re-appropriation of ₹ 3,43.00 lakh was the net result of increase in funds by ₹ 4,00.00 lakh and decrease in funds by ₹ 57.00 lakh. Increase in funds was attributed to payment of pension and gratuity to regular officials of aided colleges and decrease in funds was due to non-release of fund by the State Government. Reasons for final excess have not been intimated (July 2013).**

*Charged-*

**(v) Entire appropriation of ₹ 0.70 lakh remained unutilised and surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2011-12 also.**

**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>	45,83,45	46,55,78	+72,33
Amount surrendered during the year (31 March 2013)			1,50,67
<b>CAPITAL :</b>			
Original	6,02,40,00		
Supplementary	10,01	6,02,50,01	4,99,90,58 (-)1,02,59,43
Amount surrendered during the year (31 March 2013)			1,02,22,07
Notes and Comments			

**REVENUE:**

(i) Excess expenditure of ₹ 72,33,183 over the voted grant requires regularisation.

(ii) In view of the excess of ₹ 72.33 lakh, surrender of ₹ 1,50.67 lakh on 31 March 2013 was injudicious and unrealistic.

(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.	15,90.00		
R.	(-)35.19	15,54.81	18,00.06 +2,45.25

Reasons for anticipated saving of ₹ 35.19 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.

(2) 2702-03-103-0101-State Plan Schemes (Normal)  
5707-Shakambari Yojana-

O.	16,12.00		
R.	1,31.79	17,43.79	17,48.41 +4.62

Augmentation of funds by re-appropriation of ₹ 1,31.79 lakh was the net result of increase in funds by ₹ 1,42.00 lakh and decrease in funds by ₹ 10.21 lakh. Increase in funds was due to excess receipt of funds by farmers. Adequate reasons for decrease in funds as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.

**Grant No.45-contd.**

(iv) Excess in note (iii) above was partly counterbalanced 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. 79.20			
R. (-)21.45	57.75	43.95	(-)13.80

Reasons for anticipated saving of ₹ 21.45 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(2) 2702-03-103-0101-State Plan Schemes (Normal)- 5709-Grant for Kisan Samridhi Yojana-			
O. 10,00.00			
R. (-)2,25.09	7,74.91	7,74.76	(-)0.15

Anticipated saving of ₹ 2,25.09 lakh was attributed to non-receipt of demands for funds from beneficiaries (₹ 83.09 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,42.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

**CAPITAL:**

(v) As the actual expenditure did not come even up to the level of the original provision and in view of huge saving of ₹ 1,02,59.43 lakh, the supplementary provision of ₹ 10.01 lakh obtained in December 2012 proved unnecessary.

(vi) In view of final saving of ₹ 1,02,59.43 lakh, a sum of ₹ 1,02,22.07 lakh only was surrendered on 31 March 2013.

(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. 20,00.00			
R. (-)5,70.54	14,29.46	13,16.28	(-)1,13.18

Anticipated saving of ₹ 5,70.54 lakh was attributed to non-receipt of Administrative approval for new scheme (₹ 1,00.00 lakh) from State Government. Reasons for remaining anticipated saving of ₹ 4,70.54 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(2) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 1,01,50.00			
R. (-)22,47.02	79,02.98	91,15.23	+12,12.25

Anticipated saving of ₹ 22,47.02 lakh was attributed to non-receipt of Administrative approval for new schemes (₹ 10,40.00 lakh), non receipt of claims for compensation of forest land (₹ 20.00 lakh), slow progress of awarded works (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 11,37.02 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2006-07 to 2011-12 also.

**Grant No.45-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stop dam-			
O. 1,60,00.00			
S. 10.00			
R. (-)17,21.93	1,42,88.07	1,41,13.65	(-)1,74.42

**Anticipated saving of ₹ 17,21.93 lakh was attributed to non-receipt of Administrative approval for new schemes (₹ 3,25.00lakh) from State Government. Reasons for remaining anticipated saving of (₹ 13,96.93 lakh) as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.**

(4) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Weder Structure-			
O. 3,00,00.00			
R. (-)52,63.51	2,47,36.49	2,37,47.02	(-)9,89.47

**Anticipated saving of ₹ 52,63.51 lakh was attributed to slow progress of awarded works (₹ 36,90.00 lakh) Reasons for remaining anticipated saving of ₹ 15,73.51 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(5) 4702-102-0101-State Plan Schemes (Normal)- 9284-Tube well Establishment-			
O. 9,35.00			
R. (-)3,62.02	5,72.98	5,51.75	(-)21.23

**Anticipated saving of ₹ 3,62.02 lakh was attributed to non digging of tube wells for farmers (₹ 1,45.00 lakh). Reasons for remaining anticipated saving of ₹ 2,17.02 lakh as well as final saving have not been intimated (July 2013).**

**(viii) Saving in note (vii) above was partly counterbalanced by excess over the provision under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 1,00.00			
R. 29.11	1,29.11	1,98.18	+69.07

**Augmentation of funds by re-appropriation of ₹ 29.11 lakh was the net result of increase in funds by ₹ 50.00 lakh and decrease in funds by ₹ 20.89 lakh. Increase in funds was due to taking up of survey work for New Scheme. Reasons for decrease in funds as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2010-11 and 2011-12 also.**

**Grant No.45-concl.****(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 2012-13 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2012		Debit during the year	Credit during the year	Closing balance as on 31 March 2013	
	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		+59.71	..	17.47		+42.24
(iv) Workshop Suspense		+0.04	..	..		+0.04
<b>Total</b>		<b>+1,98.32</b>	<b>..</b>	<b>17.47</b>		<b>+1,80.85</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>	12,59,00	8,18,62	(-)4,40,38
Amount surrendered during the year (31 March 2013)			4,40,38

Notes and Comments

**REVENUE:**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3425-60-200-0701-Centrally Sponsored Scheme (Normal)- 5632-Establishment of Science City-			
O            2,00.00			
R            (-)21.38	1,78.62	1,78.62	..
(2) 3425-60-200--0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-			
O            6,39.00			
R            (-)2,19.00	4,20.00	4,20.00	..
(3) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O.            2,50.00			
R.            (-)2,00.00	50.00	50.00	..

**Adequate reasons for anticipated saving of ₹ 21.38 lakh, ₹ 2,19.00 lakh and ₹ 2,00.00 lakh under heads at serial nos. (1) to (3) above respectively have not been intimated (July 2013). Saving had occurred under head at serial no (1) above during 2011-12 ,serial no. (2) during 2006-07 to 2011-12 and serial no. (3) above during 2009-10 to 2011-12 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	1,53,81,05			
Supplementary	12,00,95	1,65,82,00	1,01,36,02	(-)64,45,98
Amount surrendered during the year (31 March 2013)				64,49,97
<i>Charged</i>				
		20	..	(-)20
Amount surrendered during the year (31 March 2013)				10
<b>CAPITAL :</b>				
Voted-				
Original	23,98,00			
Supplementary	1,00,00	24,98,00	3,26,02	(-)21,71,98
Amount surrendered during the year (31 March 2013)				21,82,78

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 12,00.95 lakh obtained in July 2012 (₹ 3,00.95 lakh) and December 2012 (₹ 9,00.00 lakh) proved unnecessary. This shows inadequate budgetary control.

(ii) In view of final saving of ₹ 64,45.98 lakh, surrender of ₹ 64,49.97 lakh on 31 March 2013 was unrealistic and injudicious.

(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.	2,94.90			
R.	(-)1,09.07	1,85.83	1,96.72	+10.89

Anticipated saving of ₹ 1,09.07 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(2) 2203-001-0101-State Plan Schemes (Normal)- 1869-Directorate of Technical Education-</b>			
O.	9,00.00		
R.	(-9,00.00	..	..
<b>Anticipated saving of entire provision of ₹ 9,00.00 was attributed to cancellation of administrative sanction by the State Government.</b>			
<b>(3) 2203-105-2668-Polytechnic Institutions-</b>			
O.	31,58.50		
R.	(-6,54.23	25,04.27	24,61.36 (-)42.91
<b>Anticipated saving of ₹ 6,54.23 lakh was attributed to non-filling up of vacant posts (₹ 6,33.64 lakh ) and non incurring of expenditure (₹ 20.59 lakh ) . Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			
<b>(4) 2203-105-0701-Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions-</b>			
O.	4,10.60		
R.	(-2,32.46	1,78.14	2,01.05 +22.91
<b>Anticipated saving of ₹ 2,32.46 lakh was attributed to non-filling up of vacant posts (₹ 1,93.44 lakh ) and non incurring of expenditure (₹ 39.02 lakh ). Reasons for final excess have not been intimated (July 2013).</b>			
<b>(5) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-</b>			
O.	7,68.10		
R.	(-5,85.02	1,83.08	1,99.45 +16.37
<b>Anticipated saving of ₹ 5,85.02 lakh was attributed to non-filling up of vacant posts (₹ 5,16.98 lakh), non setting up of Institutions (₹ 54.42 lakh ) and non-receipt of demand for funds (₹ 13.62 lakh ). Reasons for final excess have not been intimated (July 2013).Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
<b>(6) 2203-112-502-Engineering College-</b>			
O.	12,60.10		
R.	(-2,84.60	9,75.50	9,92.17 +16.67
<b>Anticipated saving of ₹ 2,84.60 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 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
<b>(7) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College-</b>			
O.	5,98.90		
S.	80.00		
R.	(-2,00.27	4,78.63	4,68.54 (-)10.09
<b>Reasons for anticipated saving of ₹ 2,00.27 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			



**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(8) 2203-112-0101-State Plan Schemes (Normal)- 7341-Establishment of I.I.T.-</b>			
O. 1,00.00			
R. (-)1,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non setting up of Institutions. Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
<b>(9) 2230-02-001-3795-Directorate of Employment-</b>			
O. 1,76.30			
S. 15.00			
R. (-)65.28	1,26.02	1,27.07	+1.05
<b>Adequate reasons for anticipated saving of ₹ 65.28 lakh as well as final excess have not been intimated (July 2013).</b>			
<b>(10) 2230-02-101-9147-Employment Exchange-</b>			
O. 7,47.60			
S. 1,00.00			
R. (-)3,57.79	4,89.81	5,22.79	+32.98
<b>Adequate reasons for anticipated saving of ₹ 3,57.79 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
<b>(11) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Exchange-</b>			
O. 1,60.00			
R. (-)95.05	64.95	59.04	(-)5.91
<b>Adequate reasons for anticipated saving of ₹ 95.05 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			
<b>(12) 2230-02-800-0101-State Plan Schemes (Normal)- 8272-Unemployment allowances for Educated unemployed persons below the poverty line-</b>			
O. 5,24.00			
R. (-)58.56	4,65.44	4,66.30	+0.86
<b>Adequate reasons for anticipated saving of ₹ 58.56 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			
<b>(13) 2230-03-001-9148-Directorate of Training-</b>			
O. 1,62.00			
R. (-)57.07	1,04.93	1,05.49	+0.56
<b>Anticipated saving of ₹ 57.07 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013).</b>			

**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(14) 2230-03-003-717-Industrial Training Institutes-</b>			
O. 30,86.40			
R. (-)8,57.52	22,28.88	22,20.57	(-)8.31
<b>Anticipated saving of ₹ 8,57.52 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
<b>(15) 2230-03-003-0701-Centrally Sponsored Schemes Normal-717-Industrial Training Institutes-</b>			
O. 6,13.50			
R. (-)3,06.06	3,07.44	3,06.43	(-)1.01
<b>Anticipated saving of ₹ 3,06.06 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
<b>(16) 2230-03-003-0101- State Plan Schemes (Normal)-717-Industrial Training Institutes-</b>			
O. 8,52.00			
S. 10.00			
R. (-)6,10.16	2,51.84	2,56.79	+4.95
<b>Anticipated saving of ₹ 6,10.16 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
<b>(17) 2230-03-003-0101- State Plan Schemes (Normal)-7438-State Skill Development Mission-</b>			
O. 4,07.00			
S. Token			
R. (-)2,42.27	1,64.73	1,67.72	+2.99
<b>Anticipated saving of ₹ 2,42.27 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
<b>(18) 2230-03-101-8355-Establishment of Mini I.T.I.-</b>			
O. 6,50.70			
R. (-)2,37.00	4,13.70	4,01.89	(-)11.81
<b>Reasons for anticipated saving of ₹ 2,37.00 lakh was attributed to non filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
<b>(19) 2230-03-101-0101-State Plan Schemes (Normal)-8355-Establishment of Mini I.T.I. -</b>			
O. 5,51.50			
R. (-)3,56.89	1,94.61	1,97.40	+2.79

## Grant No.47-cont.

Reasons for anticipated saving of ₹ 3,56.89 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

Charged-

(iv) Despite non utilisation of entire appropriation of ₹ 0.20 lakh, an amount of ₹ 0.10 lakh only was surrendered on 31 March 2013. Saving had occurred during 2011-12 also.

## CAPITAL:

Voted-

(v) In view of final saving of ₹ 2,17.98 lakh, surrender of ₹ 21,82.78 lakh on 31 March 2013 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			
S. Token			
R. (-)5,61.75	1,38.25	1,47.37	+9.12

Anticipated saving of ₹ 5,61.75 lakh was attributed to non-receipt of sufficient tenders. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.

(2) 4202-02-103-0701-Centrally Sponsored Schemes Normal-  
8355-Establishment of Mini I.T.I.-

O. 3,00.00			
S. Token			
R. (-)2,64.51	35.49	37.18	+1.69

Anticipated saving of ₹ 2,64.51 lakh was attributed to non-receipt of sufficient tenders. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

(3) 4202-02-103-0101- State Plan Schemes (Normal)-  
717-Industrial Training Institutes-

O. 3,00.00			
S. 1,00.00			
R. (-)3,99.08	0.92	0.92	..

Anticipated saving of ₹ 3,99.08 lakh was attributed to non-receipt of sufficient tenders in due time. Saving had occurred under this head during 2011-12 also.

(4) 4202-02-103-0101-State Plan Schemes (Normal)-  
8355-Establishment of Mini I.T.I.-

O. 4,98.00			
R. (-)4,98.00	..	..	..

Anticipated saving of entire provision of ₹ 4,98.00 lakh was attributed to non- receipt of sufficient tenders. Saving had occurred under this head during 2011-12 also.

**Grant No.47-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4202-02-104-0701 Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions-			
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. Saving had occurred under this head during 2008-09 to 2011-12 also.**

(6) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions -			
O. 3,00.00			
R. (-)2,26.91	73.09	73.33	+0.24

**Reasons for anticipated saving of ₹ 2,26.91 lakh was attributed to non commencement of co-education and polytechnic institution at Baloda bazar. Reason for final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

**GRANT NO.48- GRANTS-IN-AID RECEIVED UNDER THE RECOMMENDATION OF  
THIRTEENTH FINANCE COMMISSION  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2014-ADMINISTRATION OF JUSTICE</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2054-TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2055-POLICE</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2205-ART AND CULTURE</b>			
<b>2406-FORESTRY AND WILD LIFE</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>3454-CENSUS SURVEYS AND STATISTICS</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>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>			

**REVENUE :**

Original	4,10,90,57			
Supplementary	13,95,51	4,24,86,08	2,63,53,86	(-)1,61,32,22
Amount surrendered during the year (31 March 2013)				22,68,01

**CAPITAL:**

Voted-

Original	3,27,16,90			
Supplementary	41,40,63	3,68,57,53	2,77,70,23	(-)90,87,30
Amount surrendered during the year (31 March 2013)				6,06,36

Notes and Comments

**REVENUE :**

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 13,95.51 lakh obtained in July 2012 proved unnecessary. This trend shows inadequate budgetary control.

(ii) Against the available saving of ₹ 1,61,32.22 lakh, surrender of ₹ 22,68.01 lakh only shows poor budget management and non monitoring of expenditure over available appropriation.

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

(1) 2014-102-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-	5,83.20	5.00	(-)5,78.20
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Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2014-103-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	10,91.20	..	(-)10,91.20
(3) 2014-105-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	1,96.40	..	(-)1,96.40
(4) 2014-116-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	5,65.80	..	(-)5,65.80

**Reasons for non utilisation of entire provision of ₹ 10,91.20 lakh, ₹ 1,96.40 lakh and ₹ 5,65.80 lakh under the heads at serial nos. (2) to (4) above have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.**

(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. 1,08.00			
R. (-)1,08.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 1,08.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(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. 3,42.00			
R. (-)3,33.50	8.50	..	(-)8.50
(7) 2053-800-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 4,50.00			
R. (-)4,10.75	39.25	..	(-)39.25

**Anticipated saving of ₹ 3,33.50 lakh and ₹ 4,10.75 lakh under the heads at serial no. (6) and (7) above was attributed to receipt of allotment from the State Government on 30 March 2013. Reasons for final saving have not been intimated (July 2013). Saving had occurred under the head at serial no.(6) during 2010-11 and 2011-12 and at serial no. (7) above during 2011-12 also.**

(8) 2054-800-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-	1,40.00	41.32	(-)98.68
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**Reasons for saving have not been intimated (July 2013).**

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2056-101-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
S. 79.40	79.40	..	(-)79.40
(10) 2056-101-1302- Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
S. 92.11	92.11	..	(-)92.11
(11) 2056-101-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
S. 1,71.50	1,71.50	..	(-)1,71.50
<b>Reasons for non utilisation of entire supplementary provision under the heads at serial nos. (9) to (11) above have not been intimated (July 2013).</b>			
(12) 2070-003-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission			
	89.52	..	(-)89.52
(13) 2205-103-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission			
	67.60	..	(-)67.60
(14) 2205-103-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission			
	1,58.40	..	(-)1,58.40
(15) 2205-103-1301-Recommendation of Finance Commission (Normal).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission			
	2,29.00	..	(-)2,29.00

**Reasons for non utilisation of entire provision under the heads at serial nos. (12) to (15) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (13) to (14) above during 2011-12 also.**

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2406-01-101-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 10,77.36			
S. 1,26.29			
R. (-)1,96.28	10,07.37	9,15.51	(-) 91.86
(17) 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. 34,11.64			
S. 3,99.95			
R. (-)6,28.87	31,82.72	31,88.62	+5.90
(18) 2406-01-101-1301-Recommendation of Finance Commission (Normal).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 44,89.00			
S. 5,26.27			
R. (-)5,90.61	44,24.66	47,34.27	+3,09.61
<b>Anticipated saving of ₹ 1,96.28 lakh, ₹ 6,28.87 lakh and ₹ 5,90.61 lakh under the head at serial no. (16) to (18) above were attributed to delay in release of funds by the State Government. Reasons for final saving/excess under these heads have not been intimated (July 2013). Saving had occurred under the head at serial no. (17) above during 2011-12 also.</b>			
(19) 3054-04-105-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	83,00.00	..	(-)83,00.00
(20) 3454-02-800-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	6,08.05	1,03.33	(-)5,04.72
(21) 3454-02-800-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	2,16.40	..	(-)2,16.40
(22) 3454-02-800-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	6,91.60	..	(-)6,91.60



**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 3454-02-800-1301-Recommendation of Finance Commission (Normal) - 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	9,10.00	1.95	(-)9,08.05

**Reasons for non utilisation of entire provision under the heads at serial nos. (19), (21) and (22) and reasons for saving under the heads at serial nos. (20) and (23) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (19), (21) to (23) above during 2011-12 and at serial no. (20) above during 2010-11 and 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2203-800-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
S. Token	..	34.25	+34.25

**Reasons for excess have not been intimated (July 2013).**

**CAPITAL :**

**(v) Actual expenditure being less than the original provision, supplementary provision of ₹ 41,40.63 lakh obtained in July 2012 (₹ 40,95.40 lakh) and March 2013 (₹ 45.23 lakh) proved unnecessary. This trend shows inadequate budgetary control.**

**(vi) Against the available saving of ₹ 90,87.30 lakh, a sum of ₹ 6,06.36 lakh only was surrendered on 31 March 2013.**

**(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 -			
O. 4,50.00			
S. 4,50.00	9,00.00	90.91	(-) 8,09.09
(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-			
O. 19,50.00			
S. 14,25.00	33,75.00	8,18.00	(-) 25,57.00

**Grant No.48-contd.**

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4059-01-051-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 30,10.48			
S. 21,85.91			
R. (-)1,64.63	50,31.76	21,14.53	(-)29,17.23
<b>Anticipated saving of ₹ 1,64.63 lakh was attributed to non-receipt of administrative approval for construction of residential buildings and other works. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(4) 4202-04-106-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	2,80.00	..	(-)2,80.00
(5) 4202-04-106-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	3,90.00	..	(-)3,90.00
(6) 4210-02-101-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 1,25.46			
S. 20.91	1,46.37	20.91	(-)1,25.46
(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	3,97.29	..	(-)3,97.29
(8) 4210-02-101-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	5,22.75	..	(-)5,22.75

**Grant No.48- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4210-02-103-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 90.46			
S. 45.23	1,35.69	45.23	(-)90.46
<b>Reasons for non utilisation of entire provision under the heads at serial nos. (4), (5), (7) and (8) and reasons for saving under the heads at serial nos. (6) and (9) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (4), (5) and (7) to (9) above during 2011-12 also.</b>			
(10) 4235-02-102-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 14,25.00			
R. (-)84.00	13,41.00	13,41.00	..
(11) 4235-02-102-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 18,75.00			
R. (-)93.00	17,82.00	17,82.00	..
<b>Reasons for anticipated saving of ₹ 84.00 lakh and ₹ 93.00 lakh under the heads at serial nos. (10) and (11) above have not been intimated (July 2013).</b>			
(12) 4406-01-101-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 1,56.00			
S. 1.63			
R. (-)59.12	98.51	1,19.44	+20.93
(13) 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. 4,94.00			
S. 5.16			
R. (-)54.39	4,44.77	2,67.12	(-)1,77.65

**Grant No.48- conclud.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4406-01-101-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O.                   6,50.00			
S.                   6.79			
R.                   (-)1,51.22	5,05.57	2,82.62	(-)2,22.95

**Anticipated saving of ₹ 59.12 lakh, ₹ 54.39 lakh and ₹ 1,51.22 lakh under the heads at serial nos. (12) to (14) above were attributed to delay in release of fund by State Government. Reasons for final saving have not been intimated (July 2013). Saving had occurred under the head at serial no. (13) during 2011-12 also.**

**GRANT NO.49-SCHEDULED CASTES WELFARE**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>				
<b>2225- WELFARE OF SCHEDULED CASTES,SCHEDULED</b>				
<b>TRIBES AND OTHER BACKWARD CLASSES</b>				
<b>REVENUE:</b>				
Original	47,03,80			
Supplementary	72,00	47,75,80	45,43,86	(-)2,31,94
Amount surrendered during the year (31 March 2013)				2,73,87

Notes and Comments

**REVENUE:**

(i) The total expenditure being less the original provision, supplementary provision of ₹ 72.00 lakh obtained in March 2013 proved unnecessary. This trend shows inadequate budgetary control.

(ii) Against the available saving of ₹ 2,31.94 lakh, surrender of ₹ 2,73.87 lakh on 31 March 2013 was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2225-01-277-1396-Hostel-				
O.	14,13.50			
S.	72.00			
R.	(-)1,81.89	13,03.61	14,07.17	+1,03.56

Anticipated saving of ₹ 1,81.89 lakh was attributed to non-receipt of demand for funds from districts and non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred this head during 2011-12 also.

(2) 2225-01-277-8050-Scholarships-		20,00.00	19,46.00	(-)54.00
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Reasons for saving have not been intimated (July 2013). Saving had occurred this head during 2011-12 also.

(3) 2225-01-277-8051-Welfare of Ashrams and Schools for scheduled Castes-				
O.	3,87.50			
R.	(-)88.98	2,98.52	2,95.27	(-)3.25

Anticipated saving of ₹ 88.98 lakh was attributed to non-receipt of demand for funds from districts and non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013).

**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>				
Original	1,81,75			
Supplementary	5,00	1,86,75	1,62,11	(-)24,64
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

**(i)The total expenditure being less than the original provision, supplementary provision of ₹ 5.00 lakh obtained in December 2012 proved unnecessary. This trend shows inadequate budgetary control.**

**(ii) Against the available saving of ₹ 24.64 lakh, no amount was surrendered during the year.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2053-800-2987-Implementation of 20 Point Programmes-				
O.	1,81.75			
S.	5.00	1,86.75	1,62.11	(-)24.64

**Reasons for saving have not been intimated (July 2013).**

**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>	6,79,30	5,95,39	(-)83,91
Amount surrendered during the year (31 March 2013)			58,32

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 83.91 lakh, surrender of ₹ 58.32 lakh only shows poor budget management and non monitoring of expenditure**

**(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-				
O	22.00			
R	(-)2.74	19.26	9.26	(-)10.00

**Adequate reasons for anticipated saving of ₹ 2.74 lakh as well as reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(2) 2250-800-3379-Maintenance Grant to  
Temples etc.-

O	35.00			
R	(-)12.41	22.59	22.59	..

**Adequate reasons for anticipated saving of ₹ 12.41 lakh have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(3) 2250-800-6292-Renovation of  
Government Temples-

O	50.00			
R	(-)50.00	..	..	..

**Anticipated surrender of entire provision of ₹ 50.00 lakh for want of demand, shows inclusion of requirement in appropriation without scrutinising the necessity of funds. This was prevailing in 2010-11 and 2011-12 also.**

**Grant No.51-concl.**

**(iii) Saving in note (ii) above was partly counterbalanced 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.       25.00	75.00	60.00	(-)15.00

**Augmentation of funds by re-appropriation of ₹ 25.00 lakh was the net result of increase in funds by ₹ 50.00 lakh and decrease in funds by ₹ 25.00 lakh. Increase in funds was due to receipt of demand for funds from districts. Adequate reasons for decrease in funds as well as reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**



**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

(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>	60,77,79	59,05,00	(-)1,72,79
Amount surrendered during the year (31 March 2013)			2,00,00
<b>CAPITAL</b>	35,00,00	30,00,00	(-)5,00,00
Amount surrendered during the year (31 March 2013)			5,00,00

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 1,72.79 lakh, surrender of ₹ 2,00.00 lakh on 31 March 2013 was unrealistic and injudicious.

(ii) 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 Castes- 7329-Special Occasion-			
O.           60.00			
R.           (-)60.00	..	..	..
(2) 2217-05-789-193-0103-Special Component Plan for Scheduled Castes- 7329-Special Occasion-			
O.           1,40.00			
R.           (-)1,40.00	..	..	..

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 2013). Saving had occurred under the head at serial no. (1) above during 2009-10 to 2011-12 and serial no. (2) above during 2011-12 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old Age Pension-			
O.           1,20.00			
R.           10.84	1,30.84	1,36.49	+5.65

**Grant No.53-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-60-789-193-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old Age Pension-			
O. 1,30.00			
R. 1.80	1,31.80	1,48.96	+17.16

**Reasons for augmentation of funds by re-appropriation of ₹ 10.84 lakh and ₹ 1.80 lakh as well as final excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2013).**

**CAPITAL:****(iv) 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 2013). Saving had occurred under these heads during 2011-12 also.**

**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	58,50,00			
Supplementary	23,00,00	81,50,00	71,00,00	(-)10,50,00
Amount surrendered during the year (31 March 2013)				10,50,00

Notes and Comments

**REVENUE:**

**(i) In view of the actual expenditure of ₹ 71,00.00 lakh the supplementary provision of ₹ 23,00.00 lakh obtained in December 2012 proved excessive.**

**(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-				
O.	21,00.00			
R.	(-)10,50.00	10,50.00	10,50.00	..

**Anticipated saving of ₹ 10,50.00 lakh was attributed to non release of funds by the State Government. Saving had occurred under this head during 2005-06 to 2011-12 also.**

**GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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	7,09,66,57		
Supplementary	29,63,05	7,39,29,62	5,82,85,25
Amount surrendered during the year (31 March 2013)			(-)-1,56,44,37 1,81,26,32
<i>Charged</i>	<i>10</i>	<i>7,79</i>	<i>+7,69</i>
<i>Amount surrendered during the year</i>			<i>..</i>
<b>CAPITAL:</b>			
Voted-	5,99,00	5,85,31	(-)-13,69 58,50
Amount surrendered during the year (31 March 2013)			

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 29,63.05 lakh obtained in July 2012 (₹ 5,81.09 lakh) and December 2012 (₹ 23,81.96 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 1,56,44.37 lakh, surrender of ₹ 1,81,26.32 lakh on 31 March 2013 was unrealistic and injudicious. This trend shows inadequate control over budget.

(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. 3,53.20			
S. Token			
R. (-) 91.60	2,61.60	2,52.74	(-) 8.86

Reasons for anticipated saving of ₹ 91.60 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(2) 2235-02-102-0801-Central Sector Schemes Normal-

5354-Integrated Service Schemes

(under Externally Aided Project)-

O. 32,55.56

R. (-)32,55.56

..

..

..

Reasons for anticipated saving of entire provision of ₹ 32,55.56 lakh have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

**Grant No.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-102-0801-Central Sector Schemes Normal- 7361-Sabla Yojana-			
O. 2,20.66			
S. 1,51.74			
R. (-)66.12	3,06.28	1,53.71	(-)1,52.57

**Anticipated saving of ₹ 66.12 lakh was the net result of decrease in funds by ₹ 1,48.12 lakh and increase in funds by ₹ 82.00 lakh. Decrease was attributed to receipt of approval from Finance Department at the fag end of the year. Reasons for increase as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(4) 2235-02-102-0801--Central Sector Schemes Normal- 7423-Indira Gandhi Matrutva Sahayog Yojana-			
O. 20,00.00			
R. (-)14,42.24	5,57.76	5,57.76	..

**Reasons for anticipated saving of ₹ 14,42.24 lakh have not been intimated (July 2013).**

(5) 2235-02-102-0801-Central Sector Schemes Normal- 7543-Communication Strategy-			
O. 6,40.00			
R. (-)6,40.00	..	..	..

**Nonutilisation of entire provision of ₹ 6,40.00 lakh was attributed to non sanctioning of World Bank Project by the Government of India. Saving had occurred under this head during 2008-09 to 2011-12 also.**

(6) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Scheme-			
O. 3,75,37.54			
S. 21,77.01			
R. (-)92,99.70	3,04,14.85	3,30,10.05	+25,95.20

**Anticipated saving of ₹ 92,99.70 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9130- Integrated Child Development Service Supervision-			
O. 5,83.75			
S. Token			
R. (-)2,04.70	3,79.05	3,79.77	+0.72

**Anticipated saving of ₹ 2,04.70 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2003-04 to 2011-12 also.**

**Grant No.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(8) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training of Anganwadi Workers under Integrated Child Development Schemes-</b>			
O.	7,17.30		
R.	(-)3,58.66	3,71.98	+13.34
<b>Adequate reasons for anticipated saving of ₹ 3,58.66 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
<b>(9) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-</b>			
O.	10,00.00		
R.	(-)2,98.57	7,01.43	..
<b>Anticipated saving of ₹ 2,98.57 lakh was attributed to drawal of fund as per sanctioned limit under the Project. Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
<b>(10) 2235-02-102-0101 State Plan Schemes (Normal)- 6908-Honararium to Workers and Assistants-</b>			
O.	21,50.00		
R.	(-)2,33.63	19,06.59	(-)9.78
<b>Anticipated saving of ₹ 2,33.63 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
<b>(11) 2235-02-103-0101 State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence-</b>			
O.	1,50.00		
R.	(-)1,50.00	..	..
<b>Anticipated saving of entire provision of ₹ 1,50.00 lakh was attributed to non approval of Schemes by Finance Department.</b>			
<b>(12) 2236-02-101-0701 Centrally Sponsored Schemes (Normal)- 7361-Sabla Yojana-</b>			
O.	20,00.00		
R.	(-)2,38.70	19,74.78	+2,13.48
<b>Anticipated saving of ₹ 2,38.70 lakh was attributed to non operationalisation of new Anganwadies and less expenditure made for beneficiaries. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			
<b>(13) 2236-02-101-0701 Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-</b>			
O.	1,80,00.00		
R.	(-)12,95.82	1,63,98.34	(-)3,05.84
<b>Anticipated saving of ₹ 12,95.82 lakh was attributed to non operationalisation of new Anganwadies and less expenditure made for beneficiaries. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			

**Grant No.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2236-02-101-0101 State Plan Schemes (Normal)- 6904-Nutrition Surveillance Scheme-			
O.	50.00		
S.	36.11		
R.	(-)86.10	0.01	.. (-)0.01

**Anticipated saving of ₹ 86.10 lakh was attributed to non-receipt of required proposal from CHIPS and N.I.C. for Information Technology. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

(15) 2236-02-101-0101 State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	7,92.00		
S.	3,80.00		
R.	(-)2,95.19	8,76.81	10,69.51 +1,92.70

**Anticipated saving of ₹ 2,95.19 lakh was attributed to decrease in rate of items to be purchased, adoption of economy measures and non-receipt of sanction from Finance Department under the Navajatan award scheme. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-02-800-0101-State Plan Schemes (Normal)- 5645-Marriage of Poor Boys and Girls-			
O.	3,50.00		
S.	1,25.00		
R.	1,37.94	6,12.94	6,10.30 (-)2.64

**Augmentation of funds by re-appropriation of ₹ 1,37.94 lakh was attributed to increase in funds by ₹ 1,50.00 lakh and decrease in funds by ₹ 12.06 lakh. Increase in funds was due to requirement of additional fund for marriage of girls. Adequate reasons for decrease in funds as well as final saving have not been intimated (July 2013).**

*Charged-*

**(v) Excess expenditure of ₹ 7,68,671 lakh over the appropriation requires regularisation.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-02-001-9041-Directorate of Women and Child Welfare	0.10	7.79	+7.69

**Reasons for excess have not been intimated (July 2013).**

**Grant No.55-concl.****CAPITAL:**

Voted-

**(vii) Against final saving of ₹ 13.69 lakh, surrender of ₹ 58.50 lakh on 31 March 2013 was unrealistic and injudicious and shows inadequate control over budget.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4235-02-102-0101-State Plan Schemes (Normal)- 5664-Construction of Anganwadi Buildings under Rural Areas (General)-			
O.	4,50.00		
R.	(-)58.50	4,22.81	+31.31

**Reasons for anticipated saving of ₹ 58.50 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4235-02-102-0101-State Plan Schemes (Normal)- 5564-Construction of Buildings for Project Office-cum- Resources Centre	40.00	53.50	+13.50

**Reasons for excess have not been intimated (July 2013).**



**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	60,88,63			
Supplementary	2,19,77	63,08,40	57,03,33	(-)6,05,07
Amount surrendered during the year (31 March 2013)				5,97,50
<i>Charged</i>		10	..	(-)10
<i>Amount surrendered during the year (31 March 2013)</i>				10
<b>CAPITAL:</b>				
Voted-				
Original	1,25,00			
Supplementary	98,39	2,23,39	2,13,27	(-)10,12
Amount surrendered during the year (31 March 2013)				4,47

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, supplementary provision of ₹ 2,19.77 lakh obtained in July 2012 (₹ 1,79.87) lakh and December 2012 (₹ 39.90 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 6,05.07 lakh, a sum of ₹ 5,97.50 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office-			
O. 2,71.30			
S. 5.40			
R. (-)50.40	2,26.30	2,27.51	+1.21

Anticipated saving of ₹ 50.40 lakh was attributed to non-filling up of vacant posts.

Reasons for final excess have not been intimated (July 2013).

(2) 2851-103-0701-Centrally Sponsored Schemes Normal- 6934-Integrated Handloom Development Schemes-			
O. 2,78.65			
S. 51.00			
R. (-)1,15.66	2,13.99	2,13.99	..

Anticipated saving of ₹ 1,15.66 lakh was attributed to non-receipt of approval from Government of India. Saving had occurred under this head during 2011-12 also.

**Grant No.56-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2851-103-0101 State Plan Schemes (Normal)- 7399-Establishment of General Facility Centre in Janjgir, Champa-			
O. 1,00.00			
R. (-)1,00.00	..	..	..
(4) 2851-103-0101 State Plan Schemes (Normal)- 7400-Establishment of General Facility Centre in Chhuikhadan-			
O. 1,00.00			
R. (-)1,00.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 1,00.00 lakh each under the head at serial no. (3) and (4) above have not been intimated.**

(5) 2851-103-0101 State Plan Schemes (Normal)- 8810-Entire Handloom Development Scheme-			
O. 50.00			
R. (-)36.72	13.28	..	(-)13.28

**Anticipated saving of ₹ 36.72 lakh was attributed to non finalisation of implementation of rules/guidelines for new schemes being under consideration. Reasons for final saving have not been intimated (July 2013).**

(6) 2851-105-0101-State Plan Schemes (Normal)- 1068-Grant for Establishment Expenditure of Khadi Board-			
O. 50.00			
R. (-)50.00	..	..	..

**Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-receipt of administrative approval for construction of Poojya Mahatma Gandhi Smriti Bhawan from State Government.**

(7) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-			
O. 24,85.30			
R. (-)58.22	24,27.08	24,18.76	(-)8.32

**Adequate reasons for anticipated saving of ₹ 58.22 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31 March 2013.**

**CAPITAL:**

*Voted-*

**(v) Against the available saving of ₹ 10.12 lakh, a sum of ₹ 4.47 lakh only was surrendered on 31 March 2013.**

**Grant No.56-concl.****(vi) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4851-109-0101- State Plan Schemes (Normal)- 5580-Revolving Fund-			
O.           15.00			
R.           (-)3.00	12.00	8.62	(-)3.38

**Reasons for anticipated saving of ₹ 3.00 lakh as well as final saving have not been intimated (July 2013).**

**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>				
Voted-				
Original	32,17,00			
Supplementary	Token	32,17,00	17,59,20	(-)14,57,80
Amount surrendered during the year (31 March 2013)				15,45,10

Notes and Comments

**CAPITAL:**

**(i) Against the available saving of ₹ 14,57.80 lakh, surrender of ₹ 15,45.10 lakh on 31 March 2013, was unrealistic and injudicious.**

**(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. 2,00.00			
R. (-)1,18.15	81.85	81.63	(-)0.22

**Anticipated saving of ₹ 1,18.15 lakh was attributed to delay in processing of tender work under National Hydrology Project. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(2) 4701-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 16,07.00			
R. (-)5,95.37	10,11.63	10,62.62	+50.99

**Anticipated saving of ₹ 5,95.37 lakh was attributed to non sanctioning of schemes under Chhattisgarh Irrigation Development Projects and slow progress of tender work (₹ 2,98.00 lakh). Reasons for remaining anticipated saving as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

**Grant No.57-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-101-1202- Externally Aided Projects (T.A.S.P.)- 5678-Chhattisgarh Irrigation Development Project-			
O. 2,00.00			
R. (-)80.74	1,19.26	23.80	(-)95.46

**Anticipated saving of ₹ 80.74 lakh was attributed to non sanctioning of schemes under Chhattisgarh Irrigation Development Projects and slow progress of tender work (₹ 60.00 lakh). Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(4) 4702-101-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 12,00.00			
R. (-)8,16.10	3,83.90	5,21.52	+1,37.62

**Anticipated saving of ₹ 8,16.10 lakh was attributed to non sanctioning of schemes under Chhattisgarh Irrigation Development Projects and slow progress of tender work (₹ 6,20.00 lakh). Reasons for remaining anticipated saving as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 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(-)
4700-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
S. Token			
R. 75.26	75.26	69.62	(-)5.64

**Augmentation of funds by re-appropriation of ₹ 75.26 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 24.74 lakh. Increase in funds was attributed to payment of grant for water consumer of Major Project. Reasons for decrease in funds as well as final saving have not been intimated (July 2013).**

**(iv) 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).**

**Grant No.57-concl.**

**An analysis of Suspense Transactions accounted for in this section during 2012-13 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 2012		Debit during the year	Credit during the year	Closing balance as on 31 March 2013	
	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>..</b>	<b>..</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	3,97,23,52		
Supplementary	Token	3,97,23,52	2,59,62,23
Amount surrendered during the year (31 March 2013)			(-)1,37,61,29 1,47,54,18
<b>CAPITAL :</b>			
Voted	20,00	..	(-)20,00
Amount surrendered during the year (31 March 2013)			20,00

Notes and Comments

**REVENUE:**

Voted-

**(i) In view of final saving of ₹ 1,37,61.29 lakh, surrender of ₹ 1,47,54.18 lakh on 31 March 2013 was unrealistic and injudicious.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2245-01-101-96-Relief to Outbreak of Fire-			
O. 7,00.00			
R. (-)3,35.48	3,64.52	4,63.31	+98.79
<b>Anticipated saving of ₹ 3,35.48 lakh was attributed to non utilisation of allotted fund by Collectors. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
(2) 2245-01-102-2661-Drinking Water Supply-			
O. 10,00.00			
R. (-)10,00.00	..	..	..
(3) 2245-01-103-7345-Nutrition-			
O. 2,00.00			
R. (-)2,00.00	..	..	..
(4) 2245-01-104-7346-Supply of Fodder-			
O. 1,00.00			
R. (-)1,00.00	..	..	..

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2245-01-105-5492-Provision for Vaccination of Animals-			
O. 1,00.00			
R. (-)1,00.00	..	..	..
(6) 2245-01-282-7347-Public Health-			
O. 2,00.00			
R. (-)2,00.00	..	..	..
(7) 2245-01-800-1467-District and Other Roads-			
O. 14,00.00			
R. (-)14,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 10,00.00 lakh, ₹ 2,00.00 lakh, ₹ 1,00.00 lakh, ₹ 1,00.00 lakh, ₹ 2,00.00 lakh and ₹ 14,00.00 lakh under the heads at serial nos. (2) to (7) above respectively were attributed to non-receipt of demand for funds from districts. Saving had occurred under these heads during 2010-11 and 2011-12 also.</b>			
(8) 2245-01-800-2389-Construction Works-			
O. 8,00.00			
R. (-)8,00.00	..	..	..
<b>Anticipated saving of ₹ 8,00.00 lakh was attributed to non utilisation of allotted fund by Collectors (₹ 3,20.65 lakh) and non-receipt of demand for funds from districts ₹ 4,79.35 lakh. Saving had occurred under this head during 2011-12 also.</b>			
(9) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O. 15,00.00			
R. (-)15,00.00	..	1,67.23	+1,67.23
<b>Anticipated saving of entire provision of ₹ 15,00.00 lakh was attributed to non utilisation of allotted fund by Collectors. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(10) 2245-02-101-747-Relief to Victims of Hailstorm-			
O. 5,00.00			
R. (-)4,10.94	89.06	86.60	(-)2.46
<b>Adequate reasons for anticipated saving of ₹ 4,10.94 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(11) 2245-02-102-2661-Drinking Water Supply-			
O. 7,00.00			
R. (-)7,00.00	..	..	..
(12) 2245-02-104-7346-Supply of Fodder-			
O. 1,00.00			
R. (-)1,00.00	..	..	..



**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2245-02-105-5492- Provision for Vaccination of Animals-			
O. 2,00.00			
R. (-)2,00.00	..	..	..
(14) 2245-02-107-7349-Repairs-			
O. 3,00.00			
R. (-)3,00.00	..	..	..
(15) 2245-02-108-7349-Repairs-			
O. 1,00.00			
R. (-)1,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 7,00.00 lakh, ₹ 1,00.00 lakh, ₹ 2,00.00 lakh ₹ 3,00.00 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (11) to (15) above were attributed to non-receipt of demand for funds from districts. Saving had occurred under these heads during 2010-11 and 2011-12 also.**

(16) 2245-02-109-7349-Repairs-			
O. 1,00.00			
R. (-)1,00.00	..	..	..

**Anticipated saving of ₹ 1,00.00 lakh was attributed to non utilisation of allotted fund by Collectors.**

(17) 2245-02-110-2018- Cash Donation-			
O. 8,00.00			
R. (-)7,48.39	51.61	57.84	+6.23

**Anticipated saving of ₹ 7,48.39 lakh was attributed to non utilisation of allotted fund by Collectors. Reasons for final excess have not been intimated (July 2013). Saving had occurred under these heads during 2010-11 and 2011-12 also.**

(18) 2245-02-112-5607-Flood Control-			
O. 20,00.00			
S. Token			
R. (-)18,42.31	1,57.69	1,57.68	(-)0.01

**Anticipated saving of ₹ 18,42.31 lakh was attributed to non utilisation of funds by Collectors. Reasons for final saving have not been intimated (July 2013).**

(19) 2245-02-112-7357-Assistance to Flood Grant etc.-			
O. 8,78.00			
R. (-)7,82.52	95.48	87.13	(-)8.35

**Anticipated saving of ₹ 7,82.52 lakh was attributed to non utilisation of funds by Collectors (₹ 7,77.67 lakh) and non-receipt of demand for funds from districts (₹ 4.85 lakh). Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2245-02-117-7357-Assistance to Flood Grant etc.-			
O. 2,00.00			
R. (-)1,53.75	46.25	1,06.04	+59.79

**Anticipated saving of ₹ 1,53.75 lakh was attributed to non utilisation of funds by Collectors. Reasons for final excess have not been intimated (July 2013).**

(21) 2245-02-122-989-Re-establishment and Repair of Damaged Irrigation and Flood Control Works-			
O. 26,00.00			
R. (-)7,77.60	18,22.40	10,85.14	(-)7,37.26

**Anticipated saving of ₹ 7,77.60 lakh was attributed to non utilisation of funds by Collectors. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(22) 2245-05-101-4849-Transfer from Natural Calamities Contingency Fund to Calamity Relief Fund-			
O. 30,00.00			
R. (-)30,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 30,00.00 lakh was attributed to non-receipt of funds from Government of India.**

(23) 2245-05-101-7427-State Calamity Sinking Fund-			
O. 1,66,83.00			
R. (-)3,97.00	1,62,86.00	1,62,96.00	+10.00

**Anticipated saving of ₹ 3,97.00 lakh was attributed to non-receipt of funds from Government of India. Reasons for final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(24) 2245-80-800-7408-Efficiency Development under State Calamity Management-			
O. 4,00.00			
S. Token			
R. (-)25.65	3,74.35	1,57.36	(-)2,16.99

**Reasons for anticipated saving of ₹ 25.65 lakh as well as final saving have not been intimated (July 2013).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2245-01-101-2018-Cash Donation	4,00.00	4,98.17	+98.17

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2245-02-101-2018-Cash Donation	10,00.00	14,20.38	+4,20.38

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2013). Excess had occurred under the head serial no. (2) above during 2011-12 also.

(3) 2245-02-106-1467-District and Other Roads-

O.	22,00.00		
R.	8,83.45	30,83.45	37,00.08
			+6,16.63

Augmentation of funds by re-appropriation of ₹ 8,83.45 lakh was the net result of increase in funds by ₹ 35,79.35 lakh and decrease in fund by ₹ 26,95.90 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 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

(4) 2245-02-111-7352-Grants-in-aid to Grief Stricken Family-

O.	10,00.00		
R.	(-),2,51.64	7,48.36	12,07.03
			+4,58.67

Anticipated saving of ₹ 2,51.64 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final excess have not been intimated (July 2013).

**(iv) 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 1 April 2012 was ₹ 1,58,73,824 (Credit). During the year ₹ 1,48,68,650 was credited (Interest ₹ 21,30,383 and Refund of investment of ₹ 1,27,38,267). No amount was invested in Government of India securities during the year. The closing balance of Fund as on 31 March 2013 are as below:-

Particulars	Opening balance as on 1 April 2012 (In ₹)	Debit during the year (In ₹)	Credit during the year (In ₹)	Closing balance on 31 March 2013 (In ₹)
(i) Fund Account	2,76,40,537.03(Cr)	..	21,30,383.00	2,97,70,920.03(Cr)
(ii) Investment Account	1,17,66,713.03(Dr)	..	1,27,38,267.00	9,71,553.97(Cr)
<b>Total</b>	<b>1,58,73,824.00(Cr)</b>	<b>..</b>	<b>1,48,68,650.00</b>	<b>3,07,42,474.00(Cr)</b>

Account of the transactions of the Fund is included in Detailed Statement No.18 of the Finance Accounts 2011-12.

**(v) 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 13<sup>th</sup> Finance Commission in Chapter XI of their report have recommended for the Constitution of a State Disaster Response Fund and the manner of contribution thereto and expenditure therefrom. The said recommendation had been accepted by Government of India.

**Grant No.58-concl.d.**

Ministry of Home Affairs, Government of India in their letter no. 32-3/2010 –NDM-1 dated the 28 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 13<sup>th</sup> 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 the State Government.

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

(₹ in corore)

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
Total	1,51.32	1,58.89	1,66.83	1,75.17	1,83.93	8,36.14

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 2012-13, a sum of ₹ 1,72,74.00 lakh was credited to the “Head-8121- General and other Reserve fund-122-State Disaster Response Fund” and an expenditure of ₹ 71,39.25 lakh incurred as Natural calamities has been debited to this fund. No investment was 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 2012-13.

**CAPITAL:**

Voted-

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and surrendered during the year. Entire provision of ₹ 20.00 lakh remained unutilised during 2011-12 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>				
Supplementary	2,75,23	2,75,23	1,19,88	(-)1,55,35
Amount surrendered during the year (31 March 2013)				1,55,35

Notes and Comments

**REVENUE :**

**(i) 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-				
S.	2,75.23			
R.	(-)1,55.35	1,19.88	1,19.88	..

**Adequate reasons for anticipated saving ₹ 1,55.35 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**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>	76,00	25,76	(-)50,24
Amount surrendered during the year			..
<b>CAPITAL:</b>	52,00,00	51,94,66	(-)5,34
Amount surrendered during the year			..
Notes and Comments			

**REVENUE:**

**(i) Non-surrender of available saving of ₹ 50.24 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	76.00	25.76	(-)50.24

**Adequate reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

**CAPITAL:**

**(iii) Against the available saving of ₹ 5.34 lakh, no amount was surrendered during the year.**

**GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES****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 CASTES, 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	10,84,43,41			
Supplementary	1,26,63,42	12,11,06,83	9,26,63,47	(-)2,84,43,36
Amount surrendered during the year (31 March 2013)				98,02,07
<i>Charged</i>		10	..	(-)10
<i>Amount surrendered during the year (31 March 2013)</i>				10
<b>CAPITAL:</b>				
Voted-				
Original	10,53,79,01			
Supplementary	30,67,21	10,84,46,22	7,69,70,41	(-)3,14,75,81
Amount surrendered during the year (31 March 2013)				1,93,96,61

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 1,26,63.42 lakh obtained in July 2012 (₹ 12,96.62 lakh), December 2012 (₹ 99,46.80 lakh) and March 2013 (₹ 14,20.00 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 2,84,43.36 lakh, surrender of ₹ 98,02.07 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.S.P.)- 5171-Establishment of Special Courts	2,57.70	1,42.55	(-)1,15.15
(2) 2202-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5634-Scheme for Kasturba Gandhi Residential School-	3,40.00	1,78.94	(-)1,61.06
(3) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 3493-Middle Schools-	3,70.20	2,62.46	(-)1,07.74

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (1) above during 2008-09 to 2011-12 and serial nos. (2) and (3) above during 2009-10 to 2011-12 also.



**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools-			
O. 5,42.70			
S. 25.00			
R. (-)63.28	5,04.42	4,71.91	(-)32.51
<b>Anticipated saving of ₹ 63.28 lakh was the net result of decrease in funds by ₹ 75.28 lakh and increase in funds by ₹ 12.00 lakh. Decrease was attributed to non-filling up of vacant posts. Adequate reasons for increase as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(5) 2202-01-789-111-0703- Centrally Sponsored Schemes (S.C.S.P.)- 5396-Sarva Shiksha Abhiyan-	2,20,00.00	1,37,89.29	(-)82,10.71
(6) 2202-01-789-112-0703- Centrally Sponsored Schemes (S.C.S.P.)- 5169-Mid-day Meal Programme in Schools-			
O. 27,20.00			
S. 21,85.00	49,05.00	38,42.74	(-)10,62.26
(7) 2202-01-789-112-0703- Centrally Sponsored Schemes (S.C.S.P.)- 6933-Mid-day Meal Programme in Middle Schools-			
O. 12,32.00			
S. 9,85.00	22,17.00	18,16.99	(-)4,00.01
<b>Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (5) and (6) above during 2007-08 to 2011-12 and serial no. (7) above during 2011-12 also.</b>			
(8) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 2676- Post Matric Scholarship-			
O. 10,00.00			
R. (-)1,45.11	8,54.89	8,54.89	..
<b>Anticipated saving of ₹ 1,45.11 lakh was attributed to non-receipt of sanction from Government of India. Saving had occurred under this head during 2011-12 also.</b>			
(9) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6794-Information Technology-	7,67.50	57.69	(-)7,09.81
(10) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7247-Rastriya Madhyamik Shiksha Abhiyan-	45,00.00	7,20.39	(-)37,79.61
<b>Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (9) above during 2011-12 and serial no. (10) above during 2009-10 to 2011-12 also.</b>			

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 4717-Scheduled Castes Hostels-			
O. 19,06.00			
R. (-)1,85.33	17,20.67	15,60.42	(-)1,60.25
<b>Anticipated saving of ₹ 1,85.33 lakh was the net result of decrease in funds by ₹ 1,96.33 lakh and increase in funds by ₹ 11.00 lakh. Decrease was attributed to non-filling up of vacant posts. Adequate reasons for increase as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(12) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 5551-Free Cycle Distribution to High School Girls-			
O. 10,06.60			
S. 31.70	10,38.30	8,85.33	(-)1,52.97
(13) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 578-Higher Secondary School	1,95.00	1,23.32	(-)71.68
<b>Reasons for saving have not been intimated (July 2013).</b>			
(14) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 6755-Computer Education Scheme-			
O. 80.00			
R. (-)30.00	50.00	..	(-)50.00
<b>Adequate reasons for anticipated saving of ₹ 30.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(15) 2202-03-789-103-0103-Special Component Plan for Scheduled Castes- 798-Arts,Science and Commerce Colleges-			
O. 16,50.80			
R. (-)2,35.91	14,14.89	14,06.50	(-)8.39
<b>Adequate reasons for anticipated saving of ₹ 2,35.91 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(16) 2202-80-789-800-1203-Externally Aided Projects (S.C.S.P)- 6725-Grant Received Under European Commission State Partnership Programme	5,76.00	2,47.68	(-)3,28.32
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.</b>			

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2203-789-001-0103-Special Component Plan for Scheduled Castes- 1869-Directorate of Technical Education-			
S. 5,00.00			
R. (-)5,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to cancellation of Administrative approval by the Government.</b>			
(18) 2210-03-789-103-0103-Special Component Plan for Scheduled Castes- 1228-Rural Health Centre and Dispensaries	4,19.90	2,89.43	(-)1,30.47
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(19) 2210-03-789-197-0103-Special Component Plan for Scheduled Castes- 5998-Community Health Centre-			
O. 7,14.80			
R. (-)57.50	6,57.30	4,09.65	(-)2,47.65
<b>Anticipated saving of ₹ 57.50 lakh was attributed non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(20) 2210-03-789-198-0103- Special Component Plan for Scheduled Castes- 2777-Primary Health Centre (Basic Minimum Services)			
O. 22,53.50			
R. 5.20	22,58.70	14,39.85	(-)8,18.85
<b>Augmentation of fund by re-appropriation of ₹ 5.20 lakh was attributed to recruitment of new posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(21) 2210-06-789-101-0103-Special Component Plan for Scheduled Castes- 5688-Chief Minister's First Aid Box	90.00	30.66	(-)59.34
(22) 2210-80-789-800-1203-Externally Aided Projects (S.C.S.P.)- 6725-Grant Assistance under European Commission- State Partnership Programme	3,49.50	2,70.00	(-)79.50

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2211-789-001-0803-Central Sector Schemes (S.C.S.P.)- 1508- District Level Staff	1,00.30	30.39	(-)69.91
(24) 2211-789-101-0803-Central Sector Schemes (S.C.S.P.)- 621-Sub Health Centre	14,11.80	5,23.52	(-)8,88.28

**Reasons for saving under the heads at serial nos. (21) to (24) above have not been intimated (July 2013).**

(25) 2215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7353-National Rural Drinking Water Programme-			
O. 16,00.00			
R. (-)1,60.96	14,39.04	14,15.64	(-)23.40

**Adequate reasons for anticipated saving of ₹ 1,60.96 lakh as well as final saving have not been intimated (July 2013).**

(26) 2215-01-789-102-0103-Special Component Plan for Scheduled Castes- 4379-Drinking water Supply Scheme for Problematic Village-			
O. 5,00.00			
R. (-)60.03	4,39.97	3,76.60	(-)63.37

**Adequate reasons for anticipated saving of ₹ 60.03 lakh as well as final saving have not been intimated (July 2013).**

(27) 2215-01-789-102-0103-Special Component Plan for Scheduled Castes- 6998-Spot Water Supply to Rural Areas Source-			
O. 2,00.00			
R. (-)93.70	1,06.30	1,11.95	+5.65

**Adequate reasons for anticipated saving of ₹ 93.70 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(28) 2215-01-789-193-0103-Special Component Plan for Scheduled Castes- 7316-Girodpuri Dham Water Supply Scheme-			
O. 1,00.00			
R. (-)1,00.00	..	..	..

**Reasons for non utilisation of entire provision above have not been intimated (July 2013). Entire provision had remained unutilised during 2011-12 also.**

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 2216-03-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6549-Indira Aawas Yojana-			
O. 5,76.74			
S. 4,92.00			
R. (-)3,52.25	7,16.49	7,15.53	(-)0.96

**Anticipated saving of ₹ 3,52.25 lakh was attributed to release of State matching Share. Reasons for final saving have not been intimated (July 2013).**

(30) 2225-01-789-800-0703-CentrallySponsored Schemes (S.C.S.P.)- 5191-Assistance/Rehabilitation under (Atrocity Prevention Act) Assistance for SC/ST -			
O. 1,60.00			
S. 1,74.40			
R. (-)1,43.91	1,90.49	2,27.91	+37.42

**Anticipated saving of ₹ 1,43.91 lakh was attributed to non-receipt of sanction from Government of India. Reasons for final excess have not been intimated (July 2013).**

(31) 2225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5631-Scheduled Castes Development Authority-			
O 30,00.00			
S. 5,00.00			
R. (-)5.00	34,95.00	34,22.94	(-)72.06

**Adequate reasons for anticipated saving of ₹ 5.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(32) 2230-03-789-003-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes-			
O 2,22.00			
R. (-)1,52.50	69.50	67.15	(-)2.35

**Anticipated saving of ₹ 1,52.50 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(33) 2235-02-789-102-0103- Special Component plan for Scheduled Castes- 6908-Honorarium to Workers and Assistants-			
O. 5,24.00			
R. (-)1,08.13	4,15.87	4,15.67	(-)0.20

**Anticipated saving of ₹ 1,08.13 lakh was attributed to non completion of recruitment process of some new Anganwadi Centres. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2179- Special Nutrition Programme for Scheduled Castes-			
O. 43,64.00			
R. (-)10,68.15	32,95.85	32,26.81	(-)69.04
(35) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7361-Sabla Yojana-			
O. 4,80.00			
R. (-)1,53.64	3,26.36	3,26.36	..

**Anticipated saving of ₹ 10,68.15 lakh and ₹ 1,53.64 lakh under the heads at serial nos. (34) and (35) above were 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 under the head at serial no.(34) above have not been intimated (July 2013). Saving had occurred under these heads during 2009-10 to 2011-12 also.**

(36) 2236-02-789-101-0103-Special Component plan for Scheduled Castes- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 1,61.60			
S. 89.80			
R. (-)85.16	1,66.24	1,72.93	+6.69

**Reasons for anticipated saving of ₹ 85.16 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(37) 2401-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 5411-ISOPOM Development Scheme-			
O. 3,05.00			
R. (-)1,32.00	1,73.00	1,64.75	(-)8.25

**Anticipated saving of ₹ 1,32.00 lakh was attributed to non-receipt of funds as per sanctioned programme. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(38) 2401-789-108-1003-Additional Central Assistance (S.C.S.P.)- 7242- Rashtriya Krishi Vikas Yojana-			
O. 43,20.00			
R. (-)2,20.77	40,99.23	41,32.73	+33.50

**Anticipated saving of ₹ 2,20.77 lakh was the net result of decrease in funds by ₹ 6,40.77 lakh and increase in funds by ₹ 4,20.00 lakh. Decrease was attributed to release of fund at the fag end of the financial year for infrastructure work. Increase was due to receipt of Additional Assistance by the Government of India. Reasons for final excess have not been intimated (July 2013). Excess had occurred under this head during 2009-10 to 2011-12 also.**

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 2401-789-109-0103- Special Component plan for Scheduled Castes- 8541-Large scale crop exhibition on paddy based crop system- O. 2,23.20 R. (-)98.75	1,24.45	1,38.10	+13.65
<b>Adequate reasons for anticipated saving of ₹ 98.75 lakh as well as reasons for final excess have not been intimated (July 2013).</b>			
(40) 2401-789-110-0103-Special Component Plan for Scheduled Castes- 8702- Rastriya Krishi Bima Yojana (Corpus Fund)- O. 4,56.00 R. (-)4,52.98	3.02	3.02	..
<b>Anticipated saving of ₹ 4,52.98 lakh was attributed to non submission of claim by Insurance Company (₹ 52.98 lakh) and adequate reasons for remaining anticipated saving of ₹ 4,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(41) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2794-Grant for sprinkler irrigation- O. 3,83.76 R. (-)1,64.96	2,18.80	2,57.80	+39.00
<b>Adequate reasons for anticipated saving of ₹ 1,64.96 lakh have not been intimated (July 2013).</b>			
(42) 2403-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5620-Control of Animal Disease- S. 1,60.00 R. (-)57.01	1,02.99	61.26	(-)41.73
<b>Reasons for anticipated saving of ₹ 57.01 lakh as well final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(43) 2403-789-101-0103-Special Component Plan for Scheduled Castes- 7471-Grant to livestock and Poultry Development under NABARD scheme- O. 1,39.20 R. (-)64.97	74.23	74.23	..
<b>Reasons for anticipated saving of ₹ 64.97 lakh have not been intimated (July 2013).</b>			

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(44) 2415-80-789-120-0103-Special Component Plan for Scheduled Castes- 9182-Grant to Indira Gandhi Agriculture University-			
O. 2,50.00			
R. (-)1,87.50	62.50	62.50	..
<b>Reasons for anticipated saving of ₹ 1,87.50 lakh have not been intimated (July 2013).</b>			
(45) 2425-789-107-0103- Special Component Plan for Scheduled Castes- 5628-Grant for Farmer Loan Interest Rationalisation-			
O. 14,40.00			
R. (-)2,40.00	12,00.00	12,00.00	..
<b>Adequate reasons for anticipated saving of ₹ 2,40.00 lakh have not been intimated (July 2013).</b>			
(46) 2501-02-789-196-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7350-Integrated Watershed Management Programme-			
O. 4,72.51			
R. (-)4,43.74	28.77	28.77	..
<b>Anticipated saving of ₹ 4,43.74 lakh was attributed to release of State matching Share. Saving had occurred under this head during 2011-12 also.</b>			
(47) 2501-04-789-101-0410-Energy Development Fund- 3220- Grant-in-aid to Chhattisgarh Eternal Energy Development Agency			
	2,20.00	..	(-)2,20.00
<b>Reasons for nonutilisation of entire provision have not been intimated (July 2013).</b>			
(48) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-Mahatama Gandhi Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 36,00.00			
R. (-)12,42.27	23,57.73	21,90.62	(-)1,67.11
<b>Anticipated saving of ₹ 12,42.27 lakh was attributed to release of State matching Share. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(49) 2505-60-789-196-0103-Special Component Plan for Scheduled Castes- 7490-National Rural Livelihood Subsistence Mission-			
O. 6,00.00			
R. (-)3,14.16	2,85.84	2,83.55	(-)2.29
<b>Anticipated saving of ₹ 3,14.16 lakh was attributed to release of State Share matching to Central Share. Reasons for final saving have not been intimated (July 2013).</b>			



**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(50) 2702-03-789-103-0103-Special Component Plan for Scheduled Castes- 5709-Grant for Kisan Samriddhi Yojana- O. 7,20.00 R. (-)4,93.74	2,26.26	2,07.72	(-)18.54

**Anticipated saving of ₹ 4,93.74 lakh was attributed to excess provision made in the scheme in proportion to population. Reasons for final saving have not been intimated (July 2013).**

(51) 2801-06-789-101-0410-Energy Development Fund- 6758-Electrification of agricultural pumps- O. 19,20.00 R. (-)1,88.00	17,32.00	17,32.00	..
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**Anticipated saving of ₹ 1,88.00 lakh was attributed to less expenditure on electrification of pumps.**

(52) 2801-06-789-101-0103-Special Component Plan for Scheduled Castes- 6501-Grant for Single Bulb Connection- O. 10,36.80 S. 8,74.00 R. (-)3,43.00	15,67.80	15,67.80	..
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**Anticipated saving of ₹ 3,43.00 lakh was attributed to less electric consumption by beneficiaries.**

(53) 2851-789-102-0103- Special Component Plan for Scheduled Castes- 6857-Interest Grant to Industries- O. 3,60.00 R. (-)1,25.08	2,34.92	2,34.27	(-)0.65
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**Reasons for anticipated saving of ₹ 1,25.08 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(54) 2852-80-789-800-0103- Special Component Plan for Scheduled Castes- 5451-Share Capital Assistance Scheme- O. 1,00.00 R. (-)95.60	4.40	4.40	..
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**Reasons for anticipated saving of ₹ 95.60 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(55) 2852-80-789-800-0103- Special Component Plan for Scheduled Castes- 7395-Credit Guarantee Fund- O. 2,00.00 R. (-)2,00.00	..	..	..
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**Reasons for anticipated saving of entire provision of ₹ 2,00.00 lakh have not been intimated (July 2013). Entire provision had remained unutilised during 2011-12 also.**

**Grant No.64-contd.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2401-789-119-1003- Additional Central Assistance (S.C.S.P.)- 7242- Rashtriya Krishi Vikas Yojana -			
O. 13,00.00			
R. 78.20	13,78.20	14,07.84	+29.64

Augmentation of funds by re-appropriation of ₹ 78.20 lakh was the net result of increase in funds by ₹ 1,94.68 lakh and decrease in funds by ₹ 1,16.48 lakh. Increase was attributed to release of pending payment. Reasons for decrease as well as final excess have not been intimated (July 2013).

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(v) Since the total expenditure did not come even up to the level of original provision, supplementary provision of ₹ 30,67.21 lakh obtained in July 2012 (₹ 29,91.20 lakh), December 2012 (₹ 26.00 lakh) and March 2013 (₹ 50.00 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 3,14,75.81 lakh, surrender of ₹ 1,93,96.61 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.S.P.)- 1400-Construction of Ashram and Hostel Building-			
O. 5,00.00			
S. Token			
R. (-)5,00.00	..	..	..

Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-receipt of sanction from Government of India. Saving had occurred under this head during 2008-09 to 2011-12 also.

(2) 4202-01-789-203-0103-Special Component Plan for Scheduled Castes-  
5086-Construction of College Buildings-

O. 2,45.00			
R. (-)55.00	1,90.00	1,56.35	(-)33.65

Adequate reasons for anticipated saving of ₹ 55.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.

(3) 4202-02-789-103-0103-Special Component Plan for Scheduled Castes-  
717-Industrial Training Institutes-

O. 2,20.00			
R. (-)2,20.00	..	..	..

Anticipated saving of entire provision of ₹ 2,20.00 lakh was attributed to non-receipt of tenders in sufficient number and late receipt of sanction. Entire provision had remained unutilised during 2010-11 and 2011-12 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 Building for Sub Health Centre-			
S. 8,52.80			
R. (-)2,45.27	6,07.53	1,82.48	(-)4,25.05
<b>Adequate reasons for anticipated saving of ₹ 2,45.27 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(5) 4210-02-789-101-0103-Special Component Plan for Scheduled Castes- 617-Construction of Building for Sub- Health Centre	5,51.00	2,10.12	(-)3,40.88
(6) 4210-02-103-1203-Externally Aided Projects (S.C.S.P.)- 6725-Grant Assistance under European Commission State Partnership Programme-	1,68.00	1,00.00	(-)68.00
(7) 4210-02-789-103-0103-Special Component Plan for Scheduled Castes- 4143-Construction of Primary Health Centres-			
O. 4,17.00			
S. 20.00	4,37.00	1,32.06	(-)3,04.94
(8) 4210-02-104-0103-Special Component Plan for Scheduled Castes- 5056-Construction of Community Health Centres-	1,41.00	10.00	(-)1,31.00
(9) 4210-03-789-101-0103-Special Component Plan for Scheduled Castes - 460-Ayurvedic Hospital and Dispensaries	51.00	4.50	(-)46.50
<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 head at serial no. (5) above during 2009-10 to 2011-12, serial no. (7) above during 2007-08 to 2011-12 and serial no. (9) above during 2011-12 also.</b>			
(10) 4215-01-789-102-0103-Special Component Plan for Scheduled Castes - 5403-Rural Piped Water Supply Scheme-			
O. 5,20.00			
R. (-)5,20.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 5,20.00 lakh have not been intimated (July 2013).**

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5616-Integrated Development of Girdurpuri and Bhandarpuri-			
O. 2,50.00			
R. (-)99.00	1,51.00	1,51.00	..
<b>Adequate reasons for anticipated saving of ₹ 99.00 lakh have not been intimated (July 2013).</b>			
(12) 4700-01-789-800-0103- Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Work-			
O. 20,00.00			
R. (-)17,07.28	2,92.72	2,92.72	..
<b>Reasons for anticipated saving of ₹ 17,07.28 lakh have not been intimated (July 2013).</b>			
(13) 4700-02-789-800-0103- Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Work-			
O. 20,10.00			
S. Token			
R. (-)18,85.00	1,25.00	1,37.74	+12.74
<b>Anticipated saving of ₹ 18,85.00 lakh was attributed to slow progress of work and non selection of Agency. Reasons for final excess have not been intimated (July 2013).</b>			
(14) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O. 10,00.00			
R. (-)6,90.66	3,09.34	3,09.36	+0.02
<b>Reasons for anticipated saving of ₹ 6,90.66 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(15) 4700-10-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O. 7,00.00			
R. (-)1,14.00	5,86.00	5,85.99	(-)0.01
<b>Reasons for anticipated saving of ₹ 1,14.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(16) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 5059-Construction of Stop Dam/Anicut-			
O. 69,00.00			
S. Token			
R. (-)20,25.56	48,74.44	48,74.58	+0.14
<b>Reasons for anticipated saving of ₹ 20,25.56 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 7422-Construction of Industrial Water Structure-			
O. 2,80,00.00			
R. (-)2,92.47	2,77,07.53	2,77,07.53	..
<b>Reasons for anticipated saving of ₹ 2,92.47 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(18) 4702-789-800-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Scheme -			
O. 24,01.00			
R. (-)10,39.34	13,61.66	13,61.64	(-)0.02
<b>Reasons for anticipated saving of ₹ 10,39.34 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(19) 5054-03-789-101-0103-Special Component Plan for Scheduled Castes- 4149-Constructions of Major Bridges	36,00.00	20,47.72	(-)15,52.28
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 and 2010-11 also.</b>			
(20) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 7475-Mukhya Mantri Gram Sadak AvamVikas Yojana-			
O. 90,00.00			
R. (-)75,48.06	14,51.94	13,32.97	(-)1,18.97
<b>Anticipated saving of ₹ 75,48.06 lakh was attributed to release of State matching Share (₹ 45,48.07 lakh), less receipt of bills (₹ 12,00.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 17,99.99 lakh as well as final saving have not been intimated (July 2013).</b>			
(21) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 30,00.00			
R. (-)26,14.70	3,85.30	2,43.62	(-)1,41.68
<b>Anticipated saving of ₹ 26,14.70 lakh was the net result of decrease in funds by ₹ 56,14.69 lakh and increase in funds by ₹ 29,99.99 lakh. Decrease was attributed to release of State matching Share. And increase was attributed to receipt of excess bills (₹ 12,00.00 lakh). Adequate reasons for remaining increase in fund by ₹ 17,99.99 lakh as well as final saving have not been intimated (July 2013).</b>			
(22) 5054-04-789-800-0313-NABARD Aided Projects (S.C.S.P.)- 6590-Construction of rural road under NABARD Loan assistance	35,00.00	2,49.28	(-)32,50.72

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Castes Predominant Areas-			
O. 1,00,00.00			
S. 10.00	1,00,10.00	58,76.82	(-)41,33.18

**Reasons for saving under the heads at serial nos. (22) and (23) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (23) above during 2008-09 to 2011-12 also.**

(24) 6215-01-789-101-0103-Special Component Plan for Scheduled Castes- 2182- New Urban Water Supply Schemes-			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	..

**Adequate reasons for anticipated saving of ₹ 1,00.00 lakh have not been intimated (July 2013).**

(25) 6408-02-789-190-0311-NABARD Aided Projects (General)- 8545-Construction of Godowns With NABARD Assistance-			
O. 22,05.00			
R. (-)5.70	21,99.30	16,33.40	(-)5,65.90

**Adequate reasons for anticipated saving of ₹ 5.70 lakh as well as final saving have not been intimated (July 2013).**

(26) 6408-02-789-190-0103- Special Component plan for Scheduled Castes- 6777-Loans to Chhattisgarh State Co-operative Marketing Federation for purchase of Gunny Bags-			
O. 1,50,00.00			
S. 13,80.00	1,63,80.00	1,52,84.55	(-)10,95.45

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**(viii) Saving in note (vii) above was partly counterbalanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-02-789-103-1003-Additional Central Assistance (S.C.S.P.)- 4143-Construction of Primary Health Centre-			
S. 3,00.00			
R. 2,45.27	5,45.27	5,45.27	..

**Augmentation of funds by re-appropriation of ₹ 2,45.27 was attributed to receipt of excess administrative approval.**

**Grant No.64** conold.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5507-Construction of JaitKhambh at Girodpuri-			
O.	1,00.00		
S.	4,38.40		
R.	99.00	6,37.40	7,09.24
			+71.84

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 99.00 as well as final excess have not been intimated (July 2013).**

**GRANT NO.65 – AVIATION DEPARTMENT**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(` in thousand)	
<b>MAJOR HEAD-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>REVENUE :</b>			
Voted-			
Original	14,82,74		
Supplementary	40,00,00	54,82,74	(-)3,22,61
Amount surrendered during the year (31 March 2013)			3,19,43
<i>Charged</i>		10	(-)10
<i>Amount surrender during the year (31 March 2013)</i>			10

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 3,22.61 lakh, a sum of ₹ 3,19.43 lakh was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-			
O.	14,82.74		
S.	40,00.00		
R.	(-)3,19.43	51,63.31	(-)3.18

Anticipated saving of ₹ 3,19.43 lakh was attributed to less use of hired Helicopter/ Aeroplane (₹ 1,26.16 lakh), non purchase of additional Bowser (₹ 55.43 lakh) and adoption of economy measures (₹ 72.88 lakh). Reasons for remaining anticipated saving of ₹ 64.96 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2004-05 to 2011-12 also.

*Charged-*

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2013. Entire appropriation had remained unutilised during 2011-12 also.



**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 CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			

**REVENUE:**

Original	86,83,10		
Supplementary	24,56,30	1,11,39,40	92,00,90
Amount surrendered during the year (31 March 2013)			(-)19,38,50 15,15,02
<b>CAPITAL</b>		1,37,50	1,22,80
Amount surrendered during the year (31 March 2013)			(-)14,70 14,38

Notes and Comments

**REVENUE:**

(i) In view of actual expenditure of ₹ 92,00.90 lakh, the supplementary provision of ₹ 24,56.30 lakh obtained in July 2012 (₹ 38.00 lakh) was insufficient whereas December 2012 (₹ 24,18.30 lakh) was excessive. This trend shows inadequate control over Budget.

(ii) Against the available saving of ₹ 19,38.50 lakh, a sum of ₹ 15,15.02 lakh only was surrendered on 31 March 2013.

(iii) 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- 7286- Post Matric Scholarship to Students belonging to Minority Community-			
O.	2,70.00		
S.	1,07.20		
R.	(-) 2,29.97	1,47.23	1,47.18
			(-) 0.05

Anticipated saving of ₹ 2,29.97 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

(2) 2202-02-107-0701-Centrally Sponsored Schemes Normal- 6938- Scholarship to Students belonging to Minority Community-			
O.	6,00.00		
S.	11,16.10		
R.	(-)11,38.61	5,77.49	5,61.60
			(-)15.89

**Grant No.66-concl.**

**Anticipated saving of ₹ 11,38.61 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Distribution of Free Cycle to High School Girls -			
O. 4,00.00			
S. 1,15.00	5,15.00	2,33.94	(-)2,81.06

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(4) 2225-03-277-3673-State Scholarships	10,00.00	9,31.40	(-)68.60
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2225-03-800-0101-State Plan Schemes (Normal)- 5488-Establishment of Urdu Academy at Chhattisgarh State-			
O. 40.00			
R. 20.00	60.00	60.00	..

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 20.00 lakh have not been intimated (July 2013).**

**CAPITAL:**

**(v) Against the available saving of ₹ 14.70 lakh, a sum of ₹ 14.38 lakh was surrendered on 31 March 2013.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4225-03-277-0101-State Plan Schemes (Normal)- 1395-Hostels-			
O. 25.00			
R. (-) 13.88	11.12	10.80	(-) 0.32

**Reasons for anticipated saving of ₹ 13.88 lakh as well as final saving have not been intimated (July 2013).**

**GRANT NO.67-PUBLIC WORKS- BUILDINGS**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
	(₹ in thousand)		
<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 CASTES, SCHEDULED TRIBES 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	3,21,85,05		
Supplementary	91,28	3,22,76,33	2,96,85,01
Amount surrendered during the year (31 March 2013)			11,81
<i>Charged</i>		<i>40,00</i>	<i>13,11</i>
<i>Amount surrendered during the year</i>			<i>(-)26,89</i>
			..
<b>CAPITAL:</b>			
Voted-			
Original	3,07,76,10		
Supplementary	40,02,01	3,47,78,11	1,98,64,17
Amount surrendered during the year			(-)1,49,13,94
			..

**Grant No.67 contd.**

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 91.28 lakh obtained in July 2012 (₹ 8.85 lakh) and December 2012 (₹ 82.43 lakh) proved unnecessary and shows poor budget management.

(ii) Against the available saving of ₹ 25,91.32 lakh, a sum of ₹ 11.81 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-051-2449-Administration of Justice (Maintenance of Court buildings)-	70.00	9.17	(-)60.83
<b>Reasons for saving have not been intimated (July 2013).</b>			
(2) 2059-01-053-3692-State Legislature-	60.00	..	(-)60.00
<b>Reasons for saving of entire provision have not been intimated (July 2013). Saving had occurred under this head during 2007-08 and 2011-12 also.</b>			
(3) 2059-60-053-7425-Maintenance of New International Stadium	2,20.00	141.09	(-)78.91
(4) 2059-80-001-3300-Circle Establishment-	8,55.48	5,99.51	(-)2,55.97
(5) 2059-80-001-3566-Headquarter Establishment-	12,17.95	9,11.55	(-)3,06.40
(6) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution-	49,36.80	48,28.32	(-)1,08.48
(7) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment-	3,02.10	2,23.53	(-)78.57
(8) 2059-80-799-1051-Stock-	1,65.00	73.10	(-)91.90
(9) 2210-05-105-4220-Education-Medical College- O. 1,00.00 S. 82.43	1,82.43	1,15.69	(-)66.74
(10) 2216-05-053-1482-District Administration-	60.00	1.70	(-)58.30
(11) 2216-80-001-2300-Direction and Administration Pro-rata share of establishment charges Transferred from Grant No.67 Major Head 2059-Public Works-	23,67.70	5,19.23	(-)18,48.47
(12) 2216-80-052-692-Pro-rata share of Tools and Plants Transferred from Grant No.67 Major Head 2059-Public Works-	3,00.57	35.82	(-)2,64.75

**Reasons for saving under the heads at serial nos.(3) to (12) above have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (3), (4) and (11) above during 2010-11 and 2011-12, serial nos. (5) and (12) during 2007-08 to 2011-12, serial no. (6) during 2008-09 to 2011-12 and serial nos. (7) and (8) above during 2011-12 also.**

**Grant No.67 contd.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-80-001-0101-2418-Execution-			
O. 1,05,90.35			
S. 8.85	1,05,99.20	1,12,77.46	+6,78.26
(2) 2059-80-799-4056-Miscellaneous Public Works Advances	88.00	4,24.06	+3,36.06
(3) 2216-80-800-4489-Ordinary Repairs	16,00.00	16,86.86	+86.86

Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2013). Excess had occurred under the head at serial no. (1) above during 2011-12 and serial no. (2) during 2009-10 and 2011-12 also.

**(v) Suspense Transactions:-**

The expenditure in this grant includes ₹ 4,97.16 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 2012-13 under different “Suspense” sub-heads is given below:-

Particulars	Opening balance as on 1 <sup>st</sup> April 2012 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2013 Debit + Credit(-)
<b>2059-PUBLIC WORKS-</b>	(₹ in lakh)			
(i) Purchase	(-)22,82.95	..	..	(-)22,82.95
(ii) Stock	+14,22.10	73.10	8.88	+14,86.32
(iii) Miscellaneous Public Works Advances	+73,74.39	4,24.06	2,52.18	+75,46.27
<b>Total</b>	<b>+65,13.54</b>	<b>4,97.16</b>	<b>2,61.06</b>	<b>+67,49.64</b>

*Charged-*

(vi) Against the available saving of ₹ 26.89 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	30.00	5.98	(-)24.02

Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

**Grant No.67 contd.****CAPITAL:**

Voted-

(viii) The total expenditure being less than the original provision, supplementary provision of ₹ 40,02.01 lakh obtained in July 2012 (₹ 39,92.01 lakh) and December 2012 (₹ 10.00 lakh) proved unnecessary.

(ix) Against the available saving of ₹ 1,49,13.94 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-1001-Additional Central Assistance (General)- 6333-Land Revenue Office Building-			
S. 14,40.00	14,40.00	..	(-)14,40.00

**Reasons for saving of entire provision have not been intimated (July 2013).**

(2) 4059-01-051-0101-State Plan Schemes( Normal)- 2450-Administration of Justice-			
O. 4,50.00			
R. (-)1,00.00	3,50.00	1,08.38	(-)2,41.62

**Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2629-Police-			
O. 15,00.00			
R. (-)60.00	14,40.00	7,57.91	(-)6,82.09

**Adequate reasons for anticipated saving of ₹ 60.00 lakh as well as final saving have not been intimated (July 2012). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 3342-Chhattisgarh Bhavan New Delhi	1,05.00	..	(-)1,05.00
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(5) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration	2,12.60	..	(-)2,12.60
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**Reasons for saving of entire provision under the heads at serial nos. (4) and (5) above have not been intimated (July 2013). Entire provision remained unutilised under these heads during 2011-12 also.**

(6) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature	2,25.00	83.17	(-)1,41.83
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**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2007-08 to 2011-12 also.**

**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building-			
O. 6,00.00			
S. 50.00	6,50.00	2,84.27	(-)3,65.73
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 5652-Construction of Printing Press Building	1,00.00	..	(-)1,00.00
<b>Reasons for saving of entire provision have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 7402-Mineral Administration	1,10.00	11.62	(-)98.38
<b>Reasons for saving have not been intimated (July 2013).</b>			
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 7466-Training Centre	1,00.00	..	(-)1,00.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2013). Entire provision had remained unutilised under this head during 2011-12 also.</b>			
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-			
O. 6,40.00			
S. 1,67.41	8,07.41	5,41.87	(-)2,65.54
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
(12) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 57,80.00			
R. (-)9,00.00	48,80.00	15,54.11	(-)33,25.89
<b>Adequate reasons for anticipated saving of ₹ 9,00.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(13) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Building	7,60.00	6,30.58	(-)1,29.42
(14) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Building	13,70.00	6,31.94	(-)7,38.06
(15) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Building for Engineering/Technical College and Institutions	5,00.00	54.84	(-)4,45.16

**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 4202-03-800-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities- Stadium etc.-			
O. 10,76.50			
S. 10.00	10,86.50	8,80.97	(-)2,05.53
(17) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospitals and Dispensaries Buildings- (For Basic Services)	14,00.00	4,59.65	(-)9,40.35
<b>Reasons for saving under the heads at serial nos. (13) to (17) above have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (13) and (15) above during 2011-12 and serial nos. (16) and (17) during 2005-06 to 2011-12 also.</b>			
(18) 4210-02-101-1001-Additional Central Assistance (General)- 617- Building Construction of Sub Health Centre-			
S. 18,84.60			
R. (-) 4,78.13	14,06.47	8,21.16	(-)5,85.31
<b>Anticipated saving of ₹ 4,78.13 lakh was attributed to excess provision against administrative approval. Reasons for final saving have not been intimated (July 2013).</b>			
(19) 4210-02-101-0101-State Plan Schemes (Normal)- 617-Construction of Building for Sub Health Centre Building	16,00.00	3,83.59	(-)12,16.41
(20) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Building for Primary Health Centres	15,00.00	10,74.49	(-)4,25.51
(21) 4210-02-104-0101-State Plan Schemes (Normal)- 5056-Construction of Building for Community Health Centres	4,00.00	31.27	(-)3,68.73
(22) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building-			
O. 3,00.00			
R. (-)70.00	2,30.00	32.86	(-)1,97.14
(23) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Construction of Staff Quarters)	2,50.00	17.68	(-)2,32.32
(24) 4216-01-106-0101-State Plan Schemes (Normal)- 2631-Police Administration-			
O. 8,00.00			
R. (-)4,00.00	4,00.00	9.93	(-)3,90.07



**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 4216-01-800-0101-State Plan Schemes (Normal)- 5918-General Administration Department	6,40.00	86.63	(-)5,53.37

**Reasons for saving under the heads at serial nos. (19) to (25) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (19) above during 2009-10 to 2011-12, serial nos. (20),(21) and (24) above during 2008-09 to 2011-12 and serial nos. (22) and (23) during 2007-08 to 2011-12 and serial no. (25) above during 2011-12 also.**

(26) 4235-02-106-0101-State Plan Schemes (Normal)- 7446-Integrated Campus (Mana Camp)/Shed Scheme of Social Welfare Institutions	1,65.00	..	(-)1,65.00
(27) 4250-203-0101-State Plan Schemes (Normal)- 9147-Employment Exchange Office	1,90.00	..	(-)1,90.00

**Reasons for non utilisation of entire provision under the heads at serial nos. (26) and (27) above have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.**

(28) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of ITI Office Building-			
O.	19,20.00		
S.	50.00	19,70.00	6,00.10
			(-)13,69.90

**Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(29) 4403-101-0701-Centrally Sponsored Schemes Normal- 5620-Animal Disease Control	4,40.00	62.29	(-)3,77.71
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**Reasons for saving have not been intimated (July 2013).**

**(xi) Saving in note (x) above was partly counterbalanced 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.	6,00.00		
R.	7,00.00	13,00.00	9,17.19
			(-)3,82.81

**Augmentation of funds by re-appropriation of ₹ 7,00.00 lakh was attributed to progress of work and payment of liabilities. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(2) 4059-01-051-0101- State Plan Schemes (Normal)- 6333-Land Revenue Office Building-			
O.	12,00.00		
R.	2,00.00	14,00.00	17,49.24
			+3,49.24

**Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to progress of work and payment of liabilities. Reasons for final excess have not been intimated (July 2013).**

**Grant No.67 concld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-03-800-0101-State Plan Schemes (Normal)- 5906-Construction of Building for sports training	5,00.00	15,34.63	+10,34.63

**Reasons for excess have not been intimated (July 2013).**

(4) 4210-02-103-1001-Additional Central Assistance (General)- 4143-Construction of Building for Primary Health Centres-			
S.	2,00.00		
R.	4,78.13	6,78.13	4,46.13
			(-),32.00

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 4,78.13 lakh as well as final saving have not been intimated (July 2013).**

(5) 4210-02-104-1001-Additional Central Assistance (General)- 5056- Construction of Building for Community Health Centres-			
S.	2,00.00	2,00.00	4,32.00
			+2,32.00

**Reasons for excess have not been intimated (July 2013).**

(6) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-			
S.	2,50.00		
R.	4,00.00	6,50.00	7,40.12
			+90.12

**Augmentation of funds by re-appropriation of ₹ 4,00.00 lakh was attributed to payment of liabilities. Reasons for final excess have not been intimated (July 2013).**

**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 CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			

**CAPITAL:**

Original	1,32,43,00			
Supplementary	49,94,60	1,82,37,60	1,08,13,85	(-)74,23,75
Amount surrendered during the year				..
Notes and Comments-				

**CAPITAL:**

(i) As the total expenditure being less than the original provision, the supplementary provision of ₹ 49,94.60 lakh obtained in July 2012 proved unnecessary.

(ii) Despite available saving of ₹ 74,23.75 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) 4059-01-796-051-1002- Additional Central Assistance (T.A.S.P.)- 6333-Land Revenue Office Building	18,00.00	..	(-)18,00.00
<b>Reasons for nonutilisation of entire provision have not been intimated (July 2013).</b>			
(2) 4059-01-796-051-0802-Central Sector Schemes (T.A.S.P.)- 7307-Special Infrastructure Development Scheme	5,50.00	2,17.74	(-)3,32.26
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(3) 4059-01-796-051-0102-Tribal Areas Sub-Plan- 3855-Public Works-Building	3,00.00	57.95	(-)2,42.05

**Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**Grant No.68- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4059-01-796-051-0102-Tribal Areas Sub-Plan- 7402-Administration of Minerals	1,40.00	..	(-),1,40.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2013).</b>			
(5) 4202-01-796-202-0102-Tribal Area Sub-Plan- 3490-Construction of Secondary School Building	1,35.00	16.20	(-),1,18.80
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(6) 4202-01-796-203-0102-Tribal Area Sub-Plan- 5086-Construction of College Building- O. 8,35.00 S. 50.00	8,85.00	6,97.26	(-),1,87.74
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(7) 4202-02-796-104-0102-Tribal Area Sub-Plan- 8071-Construction of Polytechnic Buildings- O. 12,00.00 R. (-),2,50.00	9,50.00	..	(-),9,50.00
<b>Adequate reasons for anticipated saving of ₹ 2,50.00 lakh as well as final saving have not been intimated (July 2013).</b>			
(8) 4210-01-796-110-0102- Tribal Area Sub-Plan- 395-Construction of Hospital Building under Tribal Area Sub Plan- O. 5,31.00 R. (-),4,00.00	1,31.00	2.66	(-),1,28.34
<b>Adequate reasons for anticipated saving of ₹ 4,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2006-07 to 2011-12 also.</b>			
(9) 4210-02-796-101-1002- Additional Central Assistanc (T.A.S.P.)- 617-Construction of Sub Health Centre Building- S. 23,44.60 R. (-),8,39.40	15,05.20	9,80.83	(-),5,24.37
<b>Adequate reasons for anticipated saving of ₹ 8,39.40 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(10) 4210-02-796-101-0102-Tribal Area Sub-Plan- 617-Construction of Sub Health Centre Building- O. 10,00.00 R. (-),1,00.00	9,00.00	3,62.51	(-),5,37.49
<b>Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as final saving of ₹ 5,37.49 lakh have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.</b>			

**Grant No.68- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 4210-02-796-103-0102-Tribal Area Sub-Plan- 4143-Construction of Primary Health Centres-			
O. 11,00.00			
R. (-)1,00.00	10,00.00	6,93.98	(-)3,06.02
<b>Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as final saving of ₹ 3,06.02 lakh have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(12) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5056-Construction of Building for Community Health Centre-	6,00.00	2,24.59	(-)3,75.41
<b>Reasons for saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(13) 4210-02-796-110-0102-Tribal Area Sub-Plan- 5057-Increase in number of Beds in Hospitals-	1,50.00	66.27	(-)83.73
<b>Reasons for final saving have not been intimated (July 2013).</b>			
(14) 4210-03-796-105-0102-Tribal Area Sub-Plan- 2216-Integration of Public Health through Basic Nursing Education Programme-			
O. 3,60.00			
R. (-)1,50.00	2,10.00	2.25	(-)2,07.75
<b>Adequate reasons for anticipated saving of ₹ 1,50.00 lakh as well as final saving of ₹ 2,07.75 lakh have not been intimated (July 2013).</b>			
(15) 4216-01-796-106-0102-Tribal Area Sub-Plan- 2631-Police Administration-			
O. 2,00.00			
R. (-)1,00.00	1,00.00	..	(-)1,00.00
<b>Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as final saving of ₹ 1,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>			
(16) 4225-02-796-277-0102-Tribal Area Sub-Plan- 9840-Construction of Building for Educational Institutions	11,00.00	8,85.67	(-)2,14.33
<b>Reasons for saving ₹ 2,14.33 lakh have not been intimated (July 2013).</b>			
(17) 4250-796-203-0102- Tribal Area Sub-Plan- 9147-Employment Exchange Office	1,80.00	..	(-)1,80.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2013).</b>			

**Grant No.68- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4250-796-203-0102- Tribal Area Sub-Plan- 976-Construction of I.T.I. Office Buildings	20,00.00	16,07.64	(-)3,92.36

**Reasons for saving of ₹ 3,92.36 lakh have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-02-796-103-1002- Additional Central Assistance(T.A.S.P.)- 4143-Construction of Primary Health Centres-			
O. 80.00			
S. 4,00.00			
R. 5,91.40	10,71.40	9,91.40	(-)80.00

**Augmentation of funds by re-appropriation of ₹ 5,91.00 lakh was attributed to receipt of excess administrative approval. Reasons for final saving have not been intimated (July 2013).**

(2) 4210-02-796-104-1002- Additional Central Assistance (T.A.S.P.)- 5056-Construction of Building for Community Health Centre-			
S. 4,00.00			
R. 2,48.00	6,48.00	6,48.00	..

**Augmentation of funds by re-appropriation of ₹ 2,48.00 lakh was attributed to receipt of excess administrative approval.**

(3) 4210-03-796-105-0102-Tribal Area Sub-Plan- 4220-Education-Medical College-			
O. 20,90.00			
R. 3,00.00	23,90.00	23,87.71	(-)2.29

**Augmentation of funds by re-appropriation of ₹ 3,00.00 lakh was attributed to payment of outstanding liabilities. Reasons for final saving have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.**

(4) 4216-01-796-106-0802-Central Sector Schemes (T.A.S.P.)- 7307-Special Infrastructure Development Scheme-			
O. 1,45.00			
R. 1,00.00	2,45.00	2,11.32	(-)33.68

**Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was attributed to payment of outstanding liabilities. Reasons for final saving have not been intimated (July 2013).**

**Grant No.68- concld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4216-01-796-106-0102- Tribal Area Sub-Plan- 3070-Construction of Residential Buildings under "Rental Housing Construction Scheme"-			
O.	2,10.00		
R.	7,00.00	4,30.70	(-),4,79.30
	9,10.00		

**Augmentation of funds by re-appropriation of ₹ 7,00.00 lakh was attributed to progress of work and payment of outstanding liabilities. Reasons for final saving have not been intimated (July 2013). Excess had occurred under this head during 2011-12 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	3,11,12,67			
Supplementary	5,93,00	3,17,05,67	88,13,01	(-)2,28,92,66
Amount surrendered during the year (31 March 2013)				2,28,92,66

Notes and Comments

**REVENUE:**

**(i) The total expenditure being less than the original provision, supplementary provision of ₹ 5,93.00 lakh obtained in December 2012 proved unnecessary.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-05-191-0701-Centrally Sponsored Schemes Normal- 7486-Integrated low cost Scheme for Sanitation-				
O.	21,75.92			
R.	(-)21,75.92	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 21,75.92 lakh have not been intimated (July 2013).</b>				
(2) 2217-80-191-1001- Additional Central Assistance (Normal)- 6741-National Urban Renewal Mission-				
O.	1,17,50.73			
R.	(-)67,14.30	50,36.43	50,36.43	..
<b>Reasons for anticipated saving of ₹ 67,14.30 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>				
(3) 2217-80-191-1001- Additional Central Assistance (Normal)- 6807-Integrated Housing and Slum Area Development Scheme-				
O.	50,00.00			
R.	(-)31,01.05	18,98.95	18,98.95	..
<b>Reasons for anticipated saving of ₹ 31,01.05 lakh have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.</b>				



**Grant No.69-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-80-191-0701-Centrally Sponsored Schemes Normal-7404-Calamity Management Programme-			
O. 2,00.00			
R. (-)1,49.00	51.00	51.00	..

**Reasons for anticipated saving of ₹ 1,49.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(5) 2217-80-191-0701-Centrally Sponsored Schemes Normal-8630-Rajiv Awas Yojana-			
O. 1,00,00.00			
R. (-)1,00,00.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 1,00,00.00 lakh have not been intimated (July 2013).**

(6) 2217-80-191-0701-Centrally Sponsored Schemes Normal-9106-Swarna Jayanti Shahari Rojgar Yojana-			
O. 6,60.00			
R. (-)2,86.94	3,73.06	3,73.06	..

**Reasons for anticipated saving of ₹ 2,86.94 lakh have not been intimated (July 2013).**

(7) 2217-80-192-0701-Centrally Sponsored Schemes Normal-7404-Calamity Management Programme-			
O. 1,50.00			
S. 3,75.00			
R. (-)75.00	4,50.00	4,50.00	..

**Reasons for anticipated saving of ₹ 75.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(8) 2217-80-192-0701-Centrally Sponsored Schemes Normal-9106- Swarna Jayanti Shahari Rojgar Yojana-			
O. 6,60.00			
R. (-)2,86.94	3,73.06	3,73.06	..

**Reasons for anticipated saving of ₹ 2,86.94 lakh have not been intimated (July 2013).**

(9) 2217-80-193-0701-Centrally Sponsored Schemes Normal-9106- Swarna Jayanti Shahari Rojgar Yojana-			
O. 2,24.40			
R. (-)76.51	1,47.89	1,47.89	..

**Reasons for anticipated saving of ₹ 76.51 lakh have not been intimated (July 2013).**

**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	34,40,92			
Supplementary	32,12,00	66,52,92	47,08,00	(-)19,44,92
Amount surrendered during the year (19 <sup>th</sup> and 30 <sup>th</sup> March 2013)				19,44,92

Notes and Comments

**REVENUE:**

(i) In view of actual expenditure of ₹ 47,08.00 lakh, the Supplementary provision of ₹ 32,12.00 lakh obtained in December 2012 (₹ 9,62.00 lakh) was insufficient whereas March 2013 (₹ 22,50.00 lakh) proved excessive.

(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			
S.	9,62.00			
R.	(-)3,96.00	17,52.00	17,52.00	..

Anticipated saving of ₹ 3,96.00 lakh was the net result of decrease in funds by ₹ 7,36.00 lakh and increase in funds by ₹ 3,40.00 lakh. Decrease was attributed to non release of funds of Additional Central Assistance by the Government of India. Adequate reasons for increase in funds have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.

(2) 3275-800-1001- Additional Central Assistance (General)-  
7276-Establishment of Data Centre-

O.	6,86.00			
R.	(-)6,86.00	..	..	..

Anticipated saving of entire provision of ₹ 6,86.00 lakh was attributed to non release of funds of Additional Central Assistance by the Government of India.

(3) 3275-800-1001- Additional Central Assistance (General)-  
7278-Capacity Building Programme in State-

O.	1,82.30			
R.	(-)1,82.30	..	..	..

Anticipated saving of entire provision of ₹ 1,82.30 lakh was attributed to non release of funds of Additional Central Assistance by the Government of India.

**GRANT NO.71 conold.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3275-800-1001- Additional Central Assistance (General)- 7482-Information Technology and e-Governance Training Institute-			
O. 1,30.60			
R. (-)1,30.60	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,30.60 lakh was attributed to non release of funds by the Government of India as well as State Finance Department.</b>			
(5) 3275-800-0101- State Plan Scheme (Normal)- 6819-Choice Project-			
O. 5,00.00			
R. (-)5,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non release of funds by the State Finance Department. Saving had occurred under this head during 2009-10 and 2011-12 also.</b>			
(6) 3275-800-0101- State Plan Scheme (Normal)- 7481-Training for Bio Technology and Human Resources Development Project-			
O. 50.00			
R. (-)50.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non release of funds by the State Finance Department.</b>			

**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	1,45,20,00			
Supplementary	Token	1,45,20,00	1,06,08,86	(-)39,11,14
Amount surrendered during the year (31 March 2013)				42,74,14

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹ 39,11.14 lakh, surrender of ₹ 42,74.14 lakh was unrealistic and injudicious.

(ii) Saving in the provision occurred mainly 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. 30,00.00			
S. Token			
R. (-)20,48.62	9,51.38	9,53.12	+1.74

Anticipated saving of ₹ 20,48.62 lakh was attributed to slow progress of work (₹ 15,70.00 lakh). Reasons for remaining anticipated saving of ₹ 4,78.62 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.

(2) 4701-05-800-0311-NABARD Aided Projects-(General)-  
5188- Medium Irrigation Project-  
Construction work  
(NABARD)-

O. 10,00.00			
R. (-)2,90.00	7,10.00	6,24.05	(-)85.95

Anticipated saving of ₹ 2,90.00 lakh was attributed to slow progress of work. Reasons for final savings have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.

**Grant No.75-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-101-0311- NABARD Aided Projects-(General)- 9469-Under Loan Assistance from NABARD-			
O. 41,00.00			
S. Token			
R. (-)12,70.42	28,29.58	32,43.78	+4,14.20

**Anticipated saving of ₹ 12,70.42 lakh was attributed to slow progress of work (₹ 8,90.00 lakh). Reasons for remaining anticipated saving of ₹ 3,80.42 lakh as well as final excess of ₹ 4,14.20 lakh have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

(4) 4702-800-0312-NABARD Aided Projects (T.A.S.P.)- 5189- Construction of Minor Irrigation Scheme (NABARD)-			
O. 64,10.00			
R. (-)7,54.19	56,55.81	56,88.82	+33.01

**Anticipated saving of ₹ 7,54.19 lakh was attributed to slow progress of work (₹ 5,15.00 lakh). Reasons for remaining anticipated saving of ₹ 2,39.19 lakh as well as final excess of ₹ 33.01 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4702-800-0313-NABARD Aided Projects (S.C.S.P.)- 5189-Construction of Minor Irrigation Scheme (NABARD)-			
O. 10.00			
R. 89.09	99.09	99.09	..

**Augmentation of funds by re-appropriation of ₹ 89.09 lakh was the net result of increase in funds by ₹ 90.00 lakh and decrease in funds by ₹ 0.91 lakh. Increase was attributed to payment for construction work. Reasons for decrease have not been intimated (July 2013).**

**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	2,00,00,00		
Supplementary	2	2,00,00,02	14,30,33
Amount surrendered during the year			(-),85,69,69
Notes and Comments			..

**CAPITAL:**

**(i) Against the available saving of ₹ 1,85,69.69 lakh, no amount was surrendered during the year which shows poor budget management.**

**(ii) Saving in the provision occurred mainly 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-			
O.	24,00.00		
S.	Token	24,00.00	7,69.40
			(-),16,30.60
(2) 5054-03-337-1202-Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Project-Phase-II-			
O.	76,00.00		
S.	Token	76,00.00	2,57.77
			(-),73,42.23
(3) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Project-Phase-II-			
O.	1,00,00.00		
S.	Token	1,00,00.00	4,03.15
			(-),95,96.86

**Reasons for savings under the heads at serial nos. (1) to (3) above have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.**

**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	2,58,30,00		
Supplementary	43,76	2,02,62,73	(-)56,11,03
Amount surrendered during the year			..
<i>Charged</i>	4,20	..	(-)4,20
<i>Amount surrendered during the year</i>			..
<b>CAPITAL:</b>			
Voted	33,25,00	11,33,64	(-)21,91,36
Amount surrendered during the year			..
Notes and Comments			

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, supplementary provision of ₹ 43.76 lakh obtained in July 2012 proved unnecessary.

(ii) Despite the available saving of ₹ 56,11.03 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. 2,30.00			
S. 20.00	2,50.00	..	(-)2,50.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(2) 2210-01-110-1353-Medical College and attached Hospitals	35,35.20	29,73.68	(-)5,61.52
(3) 2210-01-110-0101-State Plan Schemes (Normal)-6967- Medical College, Bilaspur	18,24.00	14,56.60	(-)3,67.40

**Reasons for savings under the heads at serial nos. (2) and (3) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (2) above during 2006-07 to 2011-12 and serial no. (3) during 2011-12 also.**

**Grant No. 79-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2210-01-110-0101-State Plan Schemes (Normal)- 6997- Hospital attached to Medical College, Raigarh-			
O. 1,82.70			
S. Token	1,82.70	..	(-)1,82.70
<b>Reasons for saving of entire provision have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.</b>			
(5) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot	3,43.90	2,45.44	(-)98.46
(6) 2210-02-101-460-Ayurvedic Hospital and Dispensaries	6,97.30	4,96.38	(-)2,00.92
(7) 2210-02-101-461-Strengthening of Ayurvedic Administration	4,52.30	2,95.36	(-)1,56.94
(8) 2210-02-101-7511- Ayurvedic College Hospital-			
O. 3,36.30			
S. Token	3,36.30	2,29.15	(-)1,07.15
(9) 2210-02-101-0101-State Plan Schemes (Normal)- 460-Ayurvedic Hospital and Dispensaries	2,24.00	1,03.74	(-)1,20.26
(10) 2210-02-101-0101-State Plan Schemes (Normal)- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital	3,08.50	2,06.46	(-)1,02.04
<b>Reasons for saving under the heads at serial nos. (5) to (10) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (5) and (6) above during 2008-09 to 2011-12, serial no. (8) and (9) during 2009-10 to 2011-12 and serial no. (10) above during 2007-08 to 2011-12 also.</b>			
(11) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	44,55.30	40,33.10	(-)4,22.20
(12) 2210-05-101-469-Ayurvedic College			
O. 11,11.00			
S. Token	11,11.00	7,65.72	(-)3,45.28
(13) 2210-05-105-1352-Medical College	29,55.60	26,80.08	(-)2,75.52
(14) 2210-05-105-1355-Directorate of Medical Education	2,47.60	75.08	(-)1,72.52
(15) 2210-05-105-0101-State Plan Schemes (Normal)- 1352-Medical College	9,86.00	5,36.26	(-)4,49.74

**Reasons for saving under the heads at serial nos. (11) to (15) above have not been intimated (July 2013). Saving had occurred under the heads at serial no. (11), (12), (13) and (15) above during 2007-08 to 2011-12 and serial no. (14) above during 2009-10 to 2011-12 also.**



**Grant No. 79-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2210-05-105-0101-State Plan Schemes (Normal)- 1355-Directorate of Medical Education	2,00.00	..	(-),2,00.00
<b>Reasons for saving of entire provision have not been intimated (July 2013). Saving had occurred under this head 2009-10 to 2011-12 also.</b>			
(17) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College	13,90.10	11,11.01	(-),2,79.09
(18) 2210-05-105-0101-State Plan Schemes (Normal)- 6968-Medical College, Bilaspur	17,82.00	15,81.39	(-),2,00.61
(19) 2210-05-105-0101- State Plan Schemes (Normal)- 6996-Medical College, Raigarh	2,34.00	1,40.00	(-),94.00
(20) 2210-05-105-0101- State Plan Schemes (Normal)- 7328-Physiotherapy College	1,67.90	72.50	(-),95.40
(21) 2210-06-003-2216-Integration of Public Health through Basic Nursing Educational Programme	3,24.80	1,90.03	(-),1,34.77
(22) 2210-06-003-0101- State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	6,75.10	2,86.54	(-),3,88.56

**Reasons for saving under the heads at serial nos.(17) to (22) above have not been intimated (July 2013). Saving had occurred under the head at serial no. (17) and (20) above during 2007-08 to 2011-12 and serial nos. (18), (19), (21) and (22) above during 2009-10 to 2011-12 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 4.20 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation had remained unutilised during 2011-12 also.**

**CAPITAL :**

*Voted-*

**(v) Against the available saving of ₹ 21,91.36 lakh, non surrender of saving shows inadequate monitoring of budget.**

**(vii) 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	10,00.00	2,33.09	(-),7,66.91
(2) 4210-01-110-0101- State Plan Schemes (Normal)- 6967-Medical College Bilaspur Hospitals	1,00.00	12.64	(-),87.36

**Grant No. 79-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 1352-Medical Colleges	10,00.00	4,49.49	(-)5,50.51
(4) 4210-03-105-0101-State Plan Schemes (Normal)- 1915-Dental College	1,00.00	5.72	(-)94.28
(5) 4210-03-105-0101-State Plan Schemes (Normal)- 6968-Medical College, Bilaspur	9,25.00	3,82.70	(-)5,42.30

**Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (1) and (3) above during 2011-12, serial no. (4) during 2008-09 to 2011-12 and serial no. (5) above during 2009-10 and 2011-12 also.**

(6) 4210-04-112-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	1,50.00	..	(-)1,50.00
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**Reasons for non utilisation of entire provision have not been intimated (July 2013). Entire provision remained un utilised under this head during 2010-11 and 2011-12 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>			
<b>2202-GENERAL EDUCATION</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</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>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>			

**REVENUE:**

Original	22,36,28,52			
Supplementary	4,60,27,74	26,96,56,26	23,58,82,60	(-)3,37,73,66
Amount surrendered during the year (30 and 31 March 2013)				1,22,97,10
<b>CAPITAL</b>		27,00	15,82	(-)11,18
Amount surrendered during the year (30 and 31 March 2013)				10,66

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 3,37,73.66 lakh, the supplementary provision of ₹ 4,60,27.74 lakh obtained in July 2012 (₹ 1,39,50.00 lakh) was excessive, while that received in December 2012 (₹ 2,62,77.74 lakh) and March 2013 (₹ 58,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 3,37,73.66 lakh, surrender of ₹ 1,22,97.10 lakh only (37 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.	40,10.00			
S.	28,77.00	68,87.00	43,06.82	(-)25,80.18

**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. 21,06.00			
S. 16,44.00	37,50.00	23,71.40	(-)13,78.60
(3) 2202-01-197-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 2,37,50.00			
S. 80,00.00	3,17,50.00	2,71,64.59	(-)45,85.41
(4) 2202-01-197-0101-State Plan Schemes (Normal)-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 2,37,50.00			
S. 38,50.00	2,76,00.00	2,41,50.04	(-)34,49.96
(5) 2202-02-196-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 1,02,50.00			
S. 12,00.00	1,14,50.00	93,19.66	(-)21,30.34
(6) 2202-02-196-0101-State Plan Schemes (Normal)-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 1,66,50.00			
S. 75.00	1,67,25.00	94,75.54	(-)72,49.46
(7) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	10,64.50	4,13.36	(-)6,51.14

**Reasons for saving under the heads at serial nos. (1) to (7) above have not been intimated (July 2013). Saving had occurred under the heads above at serial no. (1) during 2005-06 to 2011-12, (2) and (7) during 2007-08 to 2011-12 and (3) to (6) during 2011-12.**

(8) 2215-01-198-0101- State Plan Schemes (Normal)-2219-Maintenance of Tube Wells-			
O. 5,00.00			
R. (-)42.54	4,57.46	4,47.03	(-)10.43

**Anticipated saving of ₹ 42.54 lakh was attributed to non-receipt of demand for funds. Reasons for final saving under these heads have not been intimated (July 2013).**

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2235-60-198-4858-Indira Sahara Yojana	45,00.00	41,12.58	(-)3,87.42
<b>Resons for saving have not been intimated (July 2013).</b>			
(10) 2235-60-198-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 5,60.00			
R. (-)1,19.70	4,40.30	4,64.60	+24.30
(11) 2235-60-198-1001-Additional Central Assistance (General)- 5401-National Old Age Pension-			
O. 94,52.00			
R. (-)9,29.38	85,22.62	86,31.26	+1,08.64
(12) 2235-60-198-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
O. 13,70.00			
R. (-)66.95	13,03.05	12,83.70	(-)19.35
<b>Reasons for anticipated saving of ₹ 1,19.70 lakh, ₹ 9,29.38 lakh and ₹ 66.95 lakh under the heads at serial nos. (10) to (12) as well as final saving/excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(13) 2405-101-1001-Additional Central Assistance (General)- 7242- Rashtriya Krishi Vikas Yojana-			
O. 3,75.00			
S. 1,00.00			
R. (-)3.13	4,71.87	1,80.03	(-)2,91.84
<b>Reasons for anticipated saving of ₹ 3.13 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.</b>			
(14) 2515-196-7416-Grants received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 38,92.40			
S. 5,72.22			
R. (-)6,01.55	38,63.07	38,63.07	..

**Anticipated saving of ₹ 6,01.55 lakh was attributed to expenditure made as per receipt of fund by Government of India. Saving had occurred under this head during 2011-12 also.**

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2515-196-1001-Additional Central Assistance (General)- 7019-Backward Region Grant Fund-			
O. 1,90,00.00			
S. 37,95.00			
R. -34,45.00	1,93,50.00	1,93,60.97	+10.97

**Reasons for anticipated saving of ₹ 34,45.00 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(16) 2515-196-0701-Centrally Sponsored Schemes Normal- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan-			
S. 4,50.42			
R. (-)4,50.42			

**Anticipated saving of entire provision of ₹ 4,50.42 lakh was attributed to non-receipt of fund from Government of India.**

(17) 2515-196-0101-State Plan Schemes (Normal)- 6859-Village Development Schemes-			
O. 12,50.00			
R. (-)1.20	12,48.80	11,98.80	(-)50.00
(18) 2515-196-0101-State Plan Schemes (Normal)- 7243-Chhattisgarh Gaurav and Hamara Chhattisgarh Yojana-			
O. 12,50.00			
R. (-)4,99.15	7,50.85	7,58.05	+7.20

**Anticipated saving of ₹ 1.20 lakh and ₹ 4,99.15 lakh under the heads at serial no. (17) and (18) above were attributed to expenditure made as per financial sanction. Saving had occurred under the head at serial no. (17) during 2011-12 also.**

(19) 2515-197-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 77,84.80			
S. 11,44.45			
R. (-)12,03.09	77,26.16	77,26.16	..

**Anticipated saving of ₹ 12,03.09 lakh above was attributed to expenditure made as per funds received from Government of India.**

(20) 2515-198-5848-Grant for Basic works to Gram Panchayats-			
O. 1,80,00.00			
S. 53,00.00	2,33,00.00	2,30,04.80	(-)2,95.20

**Reasons for saving have not been intimated.**

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2515-198-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 2,72,46.80			
S. 40,05.55			
R. (-)42,14.75	2,70,37.60	2,70,37.60	..

**Anticipated saving of ₹ 42,14.75 lakh was due to expenditure made as per funds received from Government of India.**

(22) 2515-198-8214-Secretariat Management-			
O. 57,25.00			
S. 10,50.00			
R. (-)2,40.33	65,34.67	65,31.37	(-)3.30

**Reasons for anticipated saving of ₹ 2,40.33 lakh as well as final saving have not been intimated (July 2013). Saving had occurred during 2011-12 also.**

(23) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 83,80.00			
R. (-)2,38.75	81,41.25	81,41.25	..

**Anticipated saving of ₹ 2,38.75 lakh was due to transfer of revenue received from minor mineral in the year 2011-12 to Panchayats. Saving had occurred under this head during 2007-08 to 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-198-2219-Maintenance of Tube wells	10,00.00	10,35.87	+35.87
(2) 2235-60-198-9142-Social Security and Welfare-			
O. 1,15,00.00			
S. 5,00.00	1,20,00.00	1,31,16.97	+11,16.97

**Reasons for excess under the heads at serial no. (1) and (2) above have not been intimated (July 2013). Excess had occurred under the head at serial no. (1) above during 2011-12 also.**

(3) 2235-60-198-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Handicapped Pension-			
O. 3,00.00			
R. 1,16.34	4,16.34	3,93.99	(-)22.35

**Grant No. 80-concl.**

**Reasons for augmentation of funds by re-appropriation of ₹ 1,16.34 lakh as well as final saving have not been intimated (July 2013).**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2515-196-0101-State Plan Schemes (Normal)- 6746-Chief Minister Village Development Scheme-			
O. 52,50.00			
R. (-)28.82	52,21.18	52,71.18	+50.00
(5) 2515-198-8209-Honorarium and Facilities to the Panchayat Officials-			
O. 11,68.08			
S. 25,00.00			
R. (-)39.41	36,28.67	39,27.42	+2,98.75

**Reasons for anticipated saving of ₹ 28.82 and ₹ 39.41 lakh lakh under the heads at serial no. (4) and (5) above as well as final excess have not been intimated (July 2013).**

**CAPITAL :**

(v) In view of final saving of ₹ 11.18 lakh, ₹ 10.66 lakh was surrendered during the year.

(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. 25.00			
R. (-)9.19	15.81	15.81	..

**Reasons for anticipated saving of ₹ 9.19 lakh have not been intimated (July 2013). Saving had occurred under the head during 2011-12 also.**



**GRANT NO.81-FINANCIAL ASSISTANCE TO URBAN BODIES**

	Total grant or appropriation	Actual expenditure	Excess + Saving (-)
(₹ in thousand)			
<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	11,77,99,33		
Supplementary	2,48,64,41	14,26,63,74	13,19,75,68
Amount surrendered during the year (31 March 2013)			(-)1,06,88,06 77,20,49

*Charged-*

Original	36,16,00		
Supplementary	11,84,00	48,00,00	48,00,00
Amount surrendered during the year			..

**CAPITAL:**

Voted-		2,01,00,00	1,74,16,60	(-)26,83,40
Amount surrendered during the year (31 March 2013)				26,83,40

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 1,06,88.06 lakh, supplementary provision of ₹ 2,48,64.41 lakh obtained in July 2012 (₹ 20,00.00 lakh) was insufficient, December 2012 (₹ 2,26,31.22 lakh) excessive whereas March 2013 (₹ 2,33.19 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,06,88.06 lakh, a sum of ₹ 77,20.49 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-191-8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 5,00.00			
S. 10,00.00	15,00.00	9,62.26	(-)5,37.74
(2) 2202-01-191-0101-State Plan Schemes (Normal)- 8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 5,00.00			
S. 7,00.00	12,00.00	9,30.32	(-)2,69.68

**Grant No.81-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2202-01-192-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 5,40.00			
S. 10,00.00	15,40.00	6,72.10	(-)8,67.90
(4) 2202-01-192-0101-State Plan Schemes (Normal)-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 6,00.00			
S. 6,00.00	12,00.00	6,20.92	(-)5,79.08
(5) 2202-02-191-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 5,00.00			
S. 3,00.00	8,00.00	5,81.41	(-)2,18.59
(6) 2202-02-191-0101-State Plan Schemes (Normal)-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 3,00.00			
S. 2,00.00	5,00.00	1,80.47	(-)3,19.53
(7) 2202-02-192-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 6,00.00			
S. 4,00.00	10,00.00	6,36.14	(-)3,63.86
<b>Reasons for saving under the heads at serial nos.(1) to (7) above have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (3), (4) and (7) above during 2011-12 and serial no. (5) above during 2009-10 to 2011-12 also.</b>			
(8) 2217-05-191-7416-Grant received under Recommendation of Thirteenth Finance Commission-			
O. 57,16.00			
S. 17,06.04			
R (-)35,72.06	38,49.98	38,49.98	..
(9) 2217-05-191-7329-Special Occassion-			
O. 26,00.00			
R (-)7,67.00	18,33.00	18,33.00	..

**Grant No.81-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 2217-05-192-7416-Grant received under Recommendation of Thirteenth Finance Commission-			
O. 22,62.00			
S. 3,64.93			
R (-)12,65.12	13,61.81	13,61.81	..

**Reasons for anticipated saving of ₹ 35,72.06 lakh, ₹ 7,67.00 lakh and ₹ 12,65.12 lakh under the heads at serial nos. (8) to (10) above respectively have not been intimated (July 2013). Saving had occurred under the heads at serial nos. (8) and (10) above during 2010-11 and 2011-12 also.**

(11) 2217-05-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 3,00.00			
R (-)3,00.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 3,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(12) 2217-05-193-7416-Grant received under Recommendation of Thirteenth Finance Commission-			
O. 17,43.00			
S. 11,79.71			
R (-)14,06.13	15,16.58	15,16.58	..

**Reasons for anticipated saving of ₹ 14,06.13 lakh have not been intimated (July 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(13) 2217-05-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 1,00.00			
R (-)73.60	26.40	26.40	..

**Reasons for anticipated saving of ₹ 73.60 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(14) 2217-80-191-7418-Urban Cleanliness Programme-			
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 2013). Saving had occurred under this head during 2010-11 and 2011-12 also.**

(15) 2235-60-192-9142-Social Security and Welfare -			
O. 9,50.00			
R (-)1,97.22	7,52.78	7,83.05	+30.27

**Reasons for anticipated saving of ₹ 1,97.22 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**Grant No.81-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(16) 2235-60-193-4858-Indira Sahara Yojana-			
O. 4,60.00			
R. (-)70.75	3,89.25	3,14.20	(-)75.05
(17) 2235-60-193-9142-Social Security and Welfare-			
O. 13,00.00			
R. (-)1,65.37	11,34.63	10,01.33	(-)1,33.30

**Reasons for anticipated saving of ₹ 70.75 lakh and ₹ 1,65.37 lakh at serial nos. (16) and (17) above respectively as well as final saving have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2235-60-191-4858-Indira Sahara Yojana-			
O. 5,00.00			
R. 1,01.79	6,01.79	7,42.53	+1,40.74
(2) 2235-60-191-9142-Social Security and Welfare-			
O. 12,50.00			
R. 1,12.66	13,62.66	16,77.98	+3,15.32

**Reasons for augmentation of funds by re-appropriation of ₹ 1,01.79 lakh and ₹ 1,12.66 lakh under the heads at serial nos. (1) and (2) respectively as well as final excess have not been intimated (July 2013). Excess had occurred under these heads during 2011-12 also.**

(3) 2235-60-191-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 1,40.00			
S. 60.00			
R. 43.60	2,43.60	2,75.00	+31.40

**Augmentation of funds by re-appropriation of ₹ 43.60 lakh was attributed to net result of decrease in funds by ₹ 1.40 lakh and increase in funds by ₹ 45.00 lakh. Decrease was attributed to reduction in the number of beneficiaries. Reasons for increase in funds as well as final excess have not been intimated (July 2013).**

(4) 2235-60-191-1001-Additional Central Assistance (General)- 5401-National Old Age Pension-			
O. 8,55.00			
S. 1,45.00			
R. 1.50	10,01.50	10,58.83	+57.33
(5) 2235-60-192-1001-Additional Central Assistance (General)- 5401-National Old Age Pension-			
O. 4,26.00			
R. 35.71	4,61.71	4,82.09	+20.38

**Grant No.81-concl.**

**Reasons for augmentation of funds by re-appropriation of ₹ 1.50 lakh ₹ 35.71 lakh under the heads at serial nos. (4) and (5) respectively as well as final excess have not been intimated (July 2013). Excess had occurred under the head at serial no. (4) above during 2011-12 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2235-60-193-1001-Additional Central Assistance (General)- 5401-National Old age Pension-			
O. 5,84.00			
R. 60.44	6,44.44	6,52.86	+8.42

**Reasons for augmentation of funds by re-appropriation of ₹ 60.44 lakh as well as final excess have not been intimated (July 2013).**

**CAPITAL :**

Voted-

**(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)- 7329-Special Occasion-			
O. 60,00.00			
R. (-)17,23.00	42,77.00	42,77.00	..

**Reasons for anticipated saving of ₹ 17,23.00 lakh have not been intimated (July 2013).**

(2) 6217-60-192-0101-State Plan Schemes(Normal)-  
7329-Special Occasion-

O. 9,00.00			
R. (-)9,00.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 9,00.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(3) 6217-60-193-0101-State Plan Schemes(Normal)-  
7329-Special Occasion-

O. 1,00.00			
R. (-)60.40	39.60	39.60	..

**Reasons for anticipated saving of ₹ 60.40 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 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>			

**REVENUE:**

Original	12,09,88,00			
Supplementary	1,36,77,32	13,46,65,32	11,95,33,11	(-)1,51,32,21
Amount surrendered during the year (31 March 2013)				1,13,20,57

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 1,51,32.21 lakh, supplementary provision of ₹ 1,36,77.32 lakh obtained in July 2012 (₹ 1,04,50.00 lakh) was excessive, while that received in December 2012 (₹ 32,27.32 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,51,32.21 lakh, surrender of ₹ 1,13,20.57 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) 2202-01-796-101-0102-Tribal Area Sub-Plan- 1398-Hostel-			
O.	15,00.00		
R.	(-)11.76	14,88.24	14,44.99
			(-)43.25

**Adequate reasons for anticipated saving of ₹ 11.76 lakh as well as final saving have not been intimated (July 2013).**

(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.	(-)10,63.65	1,21,36.35	99,43.22
			(-)21,93.13

**Adequate reasons for anticipated saving of ₹ 10,63.65 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2008-09 to 2011-12 also.**

**Grant No.82-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933- Mid-day Meal Programme in Middle Schools-			
O. 60,00.00			
R. (-)1,00.38	58,99.62	55,71.91	(-)3,27.71

**Adequate reasons for anticipated saving of ₹ 1,00.38 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2009-10 to 2011-12 also.**

(4) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmi for Basic Minimum Services-			
O. 3,20,00.00			
S. 33,00.00			
R. (-)29,76.27	3,23,23.73	3,13,89.08	(-)9,34.65

**Anticipated saving of ₹ 29,76.27 lakh was attributed to non-filling up of vacant posts (₹ 28,76.27 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,00.00 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(5) 2202-02-796-196-0102- Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmi for Basic Minimum Services-			
O. 1,60,00.00			
S. 16,50.00			
R. (-)11,26.92	1,65,23.08	1,57,96.96	(-)7,26.12

**Anticipated saving of ₹ 11,26.92 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(6) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Assistance Scheme-			
S. 3,40.00			
R. (-)1,14.80	2,25.20	2,37.70	+12.50

(7) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 7336-Indira Gandhi National Widow Pension-			
S. 10,00.00			
R. (-)2,12.97	7,87.03	8,46.10	+59.07

**Anticipated saving of ₹ 1,14.80 lakh and ₹ 2,12.97 lakh under the heads at serial nos. (6) and (7) above as well as final excess have not been intimated (July 2013). Saving had occurred under these heads during 2011-12 also.**

**Grant No.82-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2515-796-196-1002-Additional Central Assistance (T.A.S.P)- 7019-Backward Region Grant Fund-			
O. 3,40,00.00			
S. 28,85.00			
R. (-)49,79.00	3,19,06.00	3,19,06.00	..

**Adequate reasons for anticipated saving of ₹ 49,79.00 lakh have not been intimated (July 2012). Saving had occurred under this head during 2011-12 also.**

(9) 2515-796-196-0702-Centrally Sponsored Schemes- (T.A.S.P.)-  
8668-Rajiv Gandhi Panchayat  
Sashaktikaran Abhiyan-

S. 3,42.32			
R. (-)3,42.32	..	..	..

**Anticipated saving of entire provision of ₹ 3,42.32 lakh was attributed to non-receipt of fund from Government of India.**

(10) 2515-796-198-0102-Tribal Area Sub-Plan-  
7243-Chhattisgarh Gaurav Awam  
Hamara Chhattisgarh Yojana-

O. 9,50.00			
R. (-)1,56.92	7,93.08	7,93.08	..

**Adequate reasons for anticipated saving of ₹ 1,56.92 lakh have not been intimated (July 2013).**

**(iii) Saving in note (ii) above was partly counterbalanced 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- 581-Higher Secondary Schools-			
O. 4,00.00			
R. 89.18	4,89.18	4,67.36	(-)21.82

**Augmentation of funds by re-appropriation of ₹ 89.18 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in funds by ₹ 10.82 lakh. Adequate reasons for Increase and decrease in funds as well as final saving have not been intimated (July 2013).**

(2) 2235-60-796-198-1002- Additional Central Assistance (T.A.S.P.)-  
5401-National Old Age Pension-

O. 46,38.00			
R. (-)2,62.43	43,75.57	48,18.72	+4,43.15

**Reasons for anticipated saving of ₹ 2,62.43 lakh as well as final excess have not been intimated (July 2013).**



**Grant No.82-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-60-796-198-1002- Additional Central Assistance (T.A.S.P.)- 7340-Indira Gandhi National Pension for Handicapped-			
O. 1,40.00			
R. 24.51	1,64.51	1,97.23	+32.72

**Reasons for augmentation of funds by re-appropriation of ₹ 24.51 lakh as well as final excess have not been intimated (July 2013). Excess had occurred under this head during 2011-12 also.**

**GRANT NO.83- FINANCIAL ASSISTANCE TO URBAN BODIES UNDER TRIBAL AREA  
SUB-PLAN**

(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>REVENUE</b>	1,64,33,45	1,62,83,68	(-)1,49,77
Amount surrendered during the year (31 March 2013)			1,71,92
<b>CAPITAL</b>	95,00,00	95,00,00	..

Notes and Comments

**REVENUE:**

**(i) In view of final saving of ₹ 1,49.77 lakh, surrender of ₹ 1,71.92 lakh on 31 March 2013 was unrealistic and injudicious.**

**(ii) 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 (T.A.S.P.)- 7336- Indira Gandhi National Widow Pension-			
S.           65.00			
R.           (-)53.45	11.55	13.28	+1.73

**Reasons for anticipated saving of ₹ 53.45 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(2) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)-  
5401- National Old Age Pension-

O.           1,30.00			
R.           (-)25.59	1,04.41	1,05.14	+0.73

**Reasons for anticipated saving of ₹ 25.59 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

(3) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)-  
7336- Indira Gandhi National  
Widow Pension-

O.           50.00			
R.           (-)19.08	30.92	23.95	(-)6.97

**Reasons for anticipated saving of ₹ 19.08 lakh as well as final saving have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**Grant no.83-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-60-796-193-1002-Additional Central Assistance (T.A.S.P.)- 7336- Indira Gandhi National Widow Pension-			
O. 1,00.00			
R. (-)58.82	41.18	48.40	+7.22

**Reasons for anticipated saving of ₹ 58.82 lakh as well as final excess have not been intimated (July 2013). Saving had occurred under this head during 2011-12 also.**

**(iii) Saving in (ii) above was partly counterbalanced by excess over the provision as under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-796-193-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension-			
O. 1,60.00			
R. 13.14	1,73.14	1,81.73	+8.59

**Reasons for augmentation of funds by re-appropriation of ₹ 13.14 lakh as well as final excess have not been intimated (July 2013).**

# **APPENDICES**

**APPENDIX-I**

(Referred to in the Summary of Appropriation Accounts on Page 15 )

**Grant wise details of estimates and actual in respect of recoveries adjusted in reduction of expenditure**

Number and name of grant or appropriation	Budget estimates	Actual	Actual Compared with Budget estimates More(+) / Less (-)
		(₹ in thousand)	
10. Forest- Revenue- Voted	20,00,00	18,74,69	(-),125,31
12. Expenditure pertaining to Energy Department- Revenue- Voted	1,23,81,65	18,05,00	(-),1,05,76,65
20. Public Health Engineering- Revenue- Voted	15,00,00	14,19,86	(-),80,14
23. Water Resources Department- Revenue- Voted	1,24,54,90	50,39	(-),1,24,04,51
Capital- Voted	2,00	7,04	+5,04
25. Expenditure Pertaining to Mineral Resources Department- Capital- Voted	82,00,00	..	(-),82,00,00
41. Tribal Areas Sub-Plan- Revenue- Voted	52,10,30	10,75,00	(-),41,35,30
45. Minor Irrigation-Works- Capital- Voted	1,60,00	17,47	(-),1,42,53
58. Expenditure on Relief on account of Natural Calamities and Scarcity- Revenue- Voted	1,96,83,00	71,39,24	(-),1,25,43,76
Capital- Voted	20,00	..	(-),20,00

**APPENDIX-I-concl.**

Number and name of grant or appropriation	Budget estimates	Actual	Actual Compared with Budget estimates More(+) / Less (-)
(₹ in thousand)			
64. Special Component Plan for Scheduled Castes-			
Revenue- Voted	23,66,20	1,75,00	(-)21,91,20
67. Public Works-Buildings-			
Revenue- Voted	1,14,30,00	1,40,46,96	+26,16,96
Capital- Voted	57,58,90	..	(-)57,58,90
80. Financial Assistance to Three Tier Panchayati Raj Institutions-			
Revenue- Voted	45,00,00	60,00,00	+15,00,00
<b>TOTAL- REVENUE-</b>			
Voted	7,15,26,05	3,35,86,14	-3,79,39,91
<b>CAPITAL-</b>			
Voted	1,41,40,90	24,51	-1,41,16,39
<b>GRAND TOTAL-</b>			
<b>Revenue</b>	<b>7,15,26,05</b>	<b>3,35,86,14</b>	<b>-3,79,39,91</b>
<b>Capital</b>	<b>1,41,40,90</b>	<b>24,51</b>	<b>-1,41,16,39</b>

## APPENDIX-II

**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
(₹ in thousand)				

**During the year, no amount was transferred to Major head-8443-Civil Deposit.**

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[www.cag.gov.in](http://www.cag.gov.in)

[agChattisgarh@cag.gov.in](mailto:agChattisgarh@cag.gov.in)